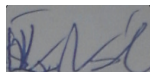

Vote:536 Mbale District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 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: 19/09/2020

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

Vote:536 Mbale District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,184,564	753,906	64%
Discretionary Government Transfers	6,615,285	6,590,957	100%
Conditional Government Transfers	36,127,580	37,167,700	103%
Other Government Transfers	5,753,219	3,554,361	62%
External Financing	854,043	552,825	65%
Total Revenues shares	50,534,691	48,619,750	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	10,544,368	10,467,651	10,429,805	99%	99%	100%
Finance	793,832	540,697	540,551	68%	68%	100%
Statutory Bodies	1,026,788	1,003,001	1,000,222	98%	97%	100%
Production and Marketing	2,949,332	1,773,798	1,771,372	60%	60%	100%
Health	6,613,716	6,684,017	6,615,926	101%	100%	99%
Education	22,439,398	23,262,093	22,938,791	104%	102%	99%
Roads and Engineering	1,254,607	1,008,265	1,004,918	80%	80%	100%
Water	1,192,356	1,191,356	1,164,849	100%	98%	98%
Natural Resources	427,072	255,615	254,673	60%	60%	100%
Community Based Services	999,781	363,332	363,332	36%	36%	100%
Planning	2,157,337	1,930,735	1,930,208	89%	89%	100%
Internal Audit	87,394	80,655	80,655	92%	92%	100%
Trade, Industry and Local Development	48,709	45,159	45,159	93%	93%	100%
Grand Total	50,534,691	48,606,373	48,140,461	96%	95%	99%
<i>Wage</i>	24,153,702	24,992,570	24,992,570	103%	103%	100%
<i>Non-Wage Recurrent</i>	18,282,911	16,213,704	16,128,685	89%	88%	99%
<i>Domestic Devt</i>	7,244,035	6,847,273	6,520,094	95%	90%	95%
<i>Donor Devt</i>	854,043	552,825	499,111	65%	58%	90%

Vote:536 Mbale District

Quarter4

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

By the end of Fourth quarter of the FY 2019/20, the District had received a Cumulative total of UGX 48,619,750,000 represented by 96% of its annual planned Budget of UGX 50,534,691,000. The revenue sources were Locally Raised Revenue of UGX 753,906,000, Discretionary Government Transfers of UGX 6,590,957,000, Conditional Government Transfers of UGX 37,167,700,000, Other Government transfers worth UGX 3,554,361,000 and External Financing worth UGX 552,825,000. Discretionary Government Transfers performed by 100% while Conditional Government Transfers were at 102%. Other Government Transfers, Local revenue and external Financing performed below 75%. By the end of Fourth quarter of the FY 2019/20, the District had disbursed a total of UGX 48,606,373,000 to both the Lower Local Governments and Higher Local Government departments. UGX 1,930,735,000 was disbursed to Planning Department, UGX 80,655,000 to Internal Audit, UGX 45,159,000 to Trade, Industry and LED, UGX 10,467,651, 000 to Administration, UGX 540,697,000 to Finance, UGX 1,003,001,000 to Statutory Bodies, UGX 1,773,798,000 to Production and Marketing, UGX 6,684,017,000 to Health, UGX 23,262,093 ,000 to Education, UGX 1,008,265,000 to Roads and Engineering, UGX 1,191,356,000 to water, UGX 255,615,000 to Natural Resources while UGX 363,332,000 was disbursed to Community Based Services Department. A total of UGX 13,377,220 un allocated due because the releases loaded for non wage was more than what was expected. At the end of the quarter under review, the District had spent a cumulative total of UGX 48,140,461,000 representing 96% of the total releases. Of this UGX 24,992,570,000 (100%) was spent on staff salaries, UGX 16,128,685,000 (99%) on nonwage activities, UGX 6,520,094,000 (95%) on Domestic Development while UGX 499,111,000 (90%) on Donor development activities. The district underperformed in terms of expenditure due to Lock down as a result of COVID 19 pandemic

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,184,564	753,906	64 %
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 %
Market /Gate Charges	6,328	2,037	32 %

Vote:536 Mbale District**Quarter4**

Other Fees and Charges	126,000	2,611	2 %
Advance Recoveries	0	281,877	0 %
2a.Discretionary Government Transfers	6,615,285	6,590,957	100 %
District Unconditional Grant (Non-Wage)	1,189,380	1,202,757	101 %
Urban Unconditional Grant (Non-Wage)	171,918	171,918	100 %
District Discretionary Development Equalization Grant	2,245,720	2,245,720	100 %
Urban Unconditional Grant (Wage)	568,411	567,019	100 %
District Unconditional Grant (Wage)	2,363,990	2,327,676	98 %
Urban Discretionary Development Equalization Grant	75,867	75,867	100 %
2b.Conditional Government Transfers	36,127,580	37,167,700	103 %
Sector Conditional Grant (Wage)	21,221,302	22,097,875	104 %
Sector Conditional Grant (Non-Wage)	5,856,441	6,021,953	103 %
Support Services Conditional Grant (Non-Wage)	520,000	520,000	100 %
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	4,254,922	100 %
Gratuity for Local Governments	1,752,946	1,752,946	100 %
2c. Other Government Transfers	5,753,219	3,554,361	62 %
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	1,691,846	96 %
Support to PLE (UNEB)	25,000	21,799	87 %
Uganda Road Fund (URF)	1,013,063	809,743	80 %
Uganda Women Entrepreneurship Program(UWEP)	0	8,618	0 %
Vegetable Oil Development Project	73,648	0	0 %
Youth Livelihood Programme (YLP)	602,045	0	0 %
Unspent balances - Other Government Transfers	0	0	0 %
Makerere School of Public Health	68,000	40,089	59 %
Uganda Aids Commission	30,000	0	0 %
Other	0	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	676,204	90 %
Agriculture Cluster Development Project (ACDP)	1,382,160	306,062	22 %
3. External Financing	854,043	552,825	65 %
United Nations Development Programme (UNDP)	157,083	38,481	24 %

Vote:536 Mbale District**Quarter4**

United Nations Children Fund (UNICEF)	258,560	131,358	51 %
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	26,390	100 %
InterGovernmental Authority for Development (IGAD)	0	0	0 %
Aids Health Care Foundation (AHF)	0	0	0 %
Others	0	0	0 %
Total Revenues shares	50,534,691	48,619,750	96 %

Cumulative Performance for Locally Raised Revenues

By the end of fourth 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%).

The total Local revenue includes the funds which were advanced to the district in third quarter.

Cumulative Performance for Central Government Transfers

For Central Government Transfers, by the end of the fourth Quarter of the FY 2019/20, the District had received a total of UGX 43,758,657,000 represented by 102%. Of this, Discretionary Government Transfers were worth UGX 6,590,957, 000 while Conditional Government transfers were at UGX 37,167,700,000. The Central Government transfer revenue over performed due to receipt of more wage funds for teachers

Cumulative Performance for Other Government Transfers

By the end of the fourth quarter of the FY 2019/20, the District had received a total Other Government Transfers revenue of UGX 3,554,361,000 indicating 62% 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 809,743,000 (80%), Northern Uganda Social Action Fund (NUSAF) worth UGX 1,691,846,000 (96%) Development Response to Displacement Impacts Project worth UGX 676,204,000 (90%) , Makerere School of Public Health (RBF fund) worth UGX 40,089,000 (59%) , ACDP of UGX 306,062,000 (22%) and UWEP worth UGX 8,618,000. The OGTs under performed because the district did not realize funds from most OGTs like FIEFCO,YLP, Uganda Aids Commission among others

Cumulative Performance for External Financing

For Donor funds, by the end of the fourth quarter of FY 2019/20, the District had received a total of UGX 552,825,000 represented by 65% of the planned budget. The revenue sources were; United Nations Development Programme (UNDP) (UGX 38,481,000), United Nations Children Fund (UNICEF) worth UGX 131,358 ,000 , UK Department for International Development (DFID) worth UGX 26,390 ,000 and Global Alliance for Vaccines and Immunization (GAVI) worth UGX 356,596,000.The District underperformed because it realized less funds under donor while others like DANIDA and USAID didn't raise any revenue.

Vote:536 Mbale District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	988,735	977,888	99 %	247,184	245,065	99 %
District Production Services	1,960,597	793,484	40 %	490,149	561,879	115 %
Sub- Total	2,949,332	1,771,372	60 %	737,333	806,945	109 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,227,607	992,918	81 %	306,902	205,898	67 %
District Engineering Services	27,000	12,000	44 %	6,750	6,300	93 %
Sub- Total	1,254,607	1,004,918	80 %	313,652	212,198	68 %
Sector: Trade and Industry						
Commercial Services	48,709	45,159	93 %	12,177	13,893	114 %
Sub- Total	48,709	45,159	93 %	12,177	13,893	114 %
Sector: Education						
Pre-Primary and Primary Education	11,968,323	12,067,089	101 %	2,992,081	3,742,887	125 %
Secondary Education	7,797,912	7,613,839	98 %	1,949,478	2,258,254	116 %
Skills Development	2,132,245	2,782,867	131 %	533,061	1,275,599	239 %
Education & Sports Management and Inspection	526,659	460,737	87 %	131,665	298,195	226 %
Special Needs Education	14,259	14,259	100 %	3,565	5,966	167 %
Sub- Total	22,439,398	22,938,791	102 %	5,609,850	7,580,901	135 %
Sector: Health						
Primary Healthcare	6,573,220	6,577,204	100 %	1,643,305	2,009,025	122 %
Health Management and Supervision	40,496	38,722	96 %	10,124	27,040	267 %
Sub- Total	6,613,716	6,615,926	100 %	1,653,429	2,036,065	123 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	672,356	644,849	96 %	168,089	570,275	339 %
Urban Water Supply and Sanitation	520,000	520,000	100 %	130,000	130,000	100 %
Natural Resources Management	427,072	254,673	60 %	106,768	80,545	75 %
Sub- Total	1,619,428	1,419,522	88 %	404,857	780,820	193 %
Sector: Social Development						
Community Mobilisation and Empowerment	999,781	363,332	36 %	249,945	100,012	40 %
Sub- Total	999,781	363,332	36 %	249,945	100,012	40 %
Sector: Public Sector Management						
District and Urban Administration	10,544,368	10,429,805	99 %	2,636,092	2,849,776	108 %
Local Statutory Bodies	1,026,788	1,000,222	97 %	256,697	411,274	160 %
Local Government Planning Services	2,157,337	1,930,208	89 %	539,334	1,469,058	272 %
Sub- Total	13,728,492	13,360,236	97 %	3,432,123	4,730,108	138 %
Sector: Accountability						

Vote:536 Mbale District

Quarter4

Financial Management and Accountability(LG)	793,832	540,551	68 %	198,458	214,452	108 %
Internal Audit Services	87,394	80,655	92 %	21,849	34,686	159 %
<i>Sub- Total</i>	<i>881,226</i>	<i>621,206</i>	<i>70 %</i>	<i>220,307</i>	<i>249,139</i>	<i>113 %</i>
Grand Total	50,534,691	48,140,461	95 %	12,633,673	16,510,080	131 %

Vote:536 Mbale District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,819,635	8,742,918	99%	2,204,909	2,014,150	91%
District Unconditional Grant (Non-Wage)	176,162	172,849	98%	44,040	52,406	119%
District Unconditional Grant (Wage)	810,028	805,714	99%	202,507	198,193	98%
General Public Service Pension Arrears (Budgeting)	405,568	405,568	100%	101,392	0	0%
Gratuity for Local Governments	1,752,946	1,752,946	100%	438,237	438,237	100%
Locally Raised Revenues	206,359	140,625	68%	51,590	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	538,043	538,043	100%	134,511	122,346	91%
Multi-Sectoral Transfers to LLGs_Wage	568,411	567,019	100%	142,103	140,711	99%
Pension for Local Governments	4,256,887	4,254,922	100%	1,064,222	1,062,257	100%
Salary arrears (Budgeting)	105,231	105,231	100%	26,308	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	1,724,733	1,724,733	100%	431,183	0	0%
District Discretionary Development Equalization Grant	202,285	202,285	100%	50,571	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,512,448	1,512,448	100%	378,112	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	10,544,368	10,467,651	99%	2,636,092	2,014,150	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,378,439	1,372,734	100%	344,610	342,981	100%
Non Wage	7,441,196	7,332,520	99%	1,860,299	2,471,402	133%

Vote:536 Mbale District**Quarter4**

Development Expenditure						
Domestic Development	1,724,733	1,724,551	100%	431,183	35,393	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,544,368	10,429,805	99%	2,636,092	2,849,776	108%
C: Unspent Balances						
Recurrent Balances		37,665	0%			
Wage		0				
Non Wage		37,665				
Development Balances		181	0%			
Domestic Development		181				
External Financing		0				
Total Unspent		37,846	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of the FY 2019/20, the department had received a cumulative total of UGX 10,467,651 ,000 represented by 99 % of its annual planned Budget. By the end of the quarter under review, the department had received a total of UGX 2,014,149,000 represented by 76% of its quarterly Budget. Of this UGX 2,014,149,000 recurrent from District Unconditional Grant non wage, Wage, Pension , Gratuity. No development revenue was received at the end of the quarter. By the end of the quarter under review , the department had spent a cumulative total of UGX 10,429,805 ,000 represented by 99% of its annual budget. By the end of the quarter under review, a total of UGX 2,849,776,000 was spent representing 108% of its quarterly expected expenditure. Of this UGX 342,981 ,000 was spent on payment of staff salaries, UGX 2,471,402,000 was spent on non-wage activities while UGX 35,393,000 was spent on domestic development. The over quarterly expenditure performance was due to payment of activities which were carried forward from the previous quarter. There was an Unspent balance of UGX 37,846,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balances of UGX 37,846,000 on non wage was as a result of delayed approval of pension and gratuity files while UGX 181,000 on development grant was the balances on the several development projects

Highlights of physical performance by end of the quarter

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

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	518,539	442,266	85%	129,635	82,542	64%
District Unconditional Grant (Non-Wage)	101,743	101,743	100%	25,436	25,417	100%
District Unconditional Grant (Wage)	244,501	240,501	98%	61,125	57,125	93%
Locally Raised Revenues	172,295	100,023	58%	43,074	0	0%
Development Revenues	275,294	98,431	36%	68,823	0	0%
Locally Raised Revenues	275,294	98,431	36%	68,823	0	0%
Total Revenues shares	793,832	540,697	68%	198,458	82,542	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,501	240,501	98%	61,125	73,222	120%
Non Wage	274,038	201,765	74%	68,509	50,145	73%
Development Expenditure						
Domestic Development	275,294	98,285	36%	68,823	91,085	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	793,832	540,551	68%	198,458	214,452	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		146				
External Financing		0				
Total Unspent		146	0%			

Vote:536 Mbale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four of the financial year 2019/20 the department had received a cumulative total of UGX 540,697,000 representing 68% of the annual budget. In the quarter under review, UGX 82,542,000 was received represented by 42% of its quarterly budget.. The revenue sources were District unconditional Grant Non wage of UGX 25,417,000 and District unconditional wage of UGX 57,125,000 and No local revenue. The under revenue performance was due to inadequate local revenue collected due to lock down caused by corona virus pandemic. By the end of quarter four , the department had spent a Cumulative total of UGX 540,551,000 representing 68% of the annual expected expenditure. and UGX 214,452,000 representing 108% of the quarterly expected expenditure. Of this UGX 73,222,000 was spent on staff salaries while UGX 50,145,000 was spent on non wage activities. The over expenditure within the quarter was due to unspent balances carried forward from previous quarters and payments were made in fourth quarter. There was an un spent balance of UGX 146,000 at the end of quarter four.

Reasons for unspent balances on the bank account

The reason for unspent development balance of 146,000 shillings because activities meant for it was tied up by the lock down

Highlights of physical performance by end of the quarter

Staff salaries were paid, Fuel procured, stationery procured, Annual budget and work plan approved by council by 31/5/2020, Office computers repaired,

Vote:536 Mbale District

Quarter4

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,026,788	1,003,001	98%	256,697	204,218	80%
District Unconditional Grant (Non-Wage)	500,041	503,757	101%	125,010	127,965	102%
District Unconditional Grant (Wage)	325,012	320,012	98%	81,253	76,253	94%
Locally Raised Revenues	201,735	179,231	89%	50,434	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,026,788	1,003,001	98%	256,697	204,218	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,012	320,012	98%	81,253	121,059	149%
Non Wage	701,776	680,210	97%	175,444	290,215	165%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,026,788	1,000,222	97%	256,697	411,274	160%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,779				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,779	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 4 the department had received a cumulative total of UGX 1,003,001,000 indicating 98% of its annual budget. By the end of the quarter under review, the department received a total of UGX 204,218,000 represented by 80% of its quarterly budget. The revenue sources were; District unconditional grant non wage of UGX 127,965,000 District unconditional grant wage of UGX 76,253,000 . The under expenditure within the quarter was attributed to inadequate wage allocation and non realization of the Local revenue. By the end of the quarter under review the department had spent a total of UGX 1,000,222,000 representing 97% of its annual expected expenditure and UGX 411,274,000 represented by 160% of its expected quarterly expenditure . . Of this UGX 121,059,000 was spent on payment of staff salaries while UGX 290,215,000 was spent on non wage activities. The over expenditure performance within the quarter was because exgratia for the previous quarters was paid at once in fourth quarter.

Reasons for unspent balances on the bank account

The department had un spent balances by the end of the quarter of 2,779,000 which was meant for fuel, this was due to failure of the procurement system to process the local Purchase orders

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

Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,649,504	1,552,145	59%	662,376	538,389	81%
District Unconditional Grant (Non-Wage)	2,688	2,688	100%	672	672	100%
District Unconditional Grant (Wage)	225,414	221,414	98%	56,354	52,354	93%
Locally Raised Revenues	10,736	2,800	26%	2,684	0	0%
Other Transfers from Central Government	1,382,160	306,062	22%	345,540	237,562	69%
Sector Conditional Grant (Non-Wage)	436,621	436,621	100%	109,155	109,155	100%
Sector Conditional Grant (Wage)	591,885	582,560	98%	147,971	138,647	94%
Development Revenues	299,829	221,653	74%	74,957	0	0%
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	0	0%
Total Revenues shares	2,949,332	1,773,798	60%	737,333	538,389	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	817,299	803,974	98%	204,325	192,324	94%
Non Wage	1,832,205	745,747	41%	458,051	393,353	86%
Development Expenditure						
Domestic Development	299,829	221,652	74%	74,957	221,268	295%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,949,332	1,771,372	60%	737,333	806,945	109%
C: Unspent Balances						
Recurrent Balances						
		2,424	0%			
Wage		0				
Non Wage		2,424				
Development Balances						
		2	0%			

Vote:536 Mbale District**Quarter4**

Domestic Development	2		
External Financing	0		
Total Unspent	2,426	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter of the FY 2019/20, the department had received a cumulative total of UGX 1,773,798,000 representing 60% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 538,389,000 indicating 73% of its quarterly Budget. The revenues under performed in the quarter due to failure to realize sector development grants especially ACDP for road works. The revenue sources were; District unconditional Grant Non wage of UGX 672,000, District unconditional Grant (Wage) of UGX 52,354,000 ,Sector Conditional Grant (Non-Wage) of UGX 109,155,000, Sector Conditional Grant(wage) of UGX 138,647,000 and other transfers from central government of UGX: 237,562,000. By the end of the quarter under review, the department had spent a cumulative total of UGX 1,771,372,000 representing 60% of its annual expected expenditure and a quarterly total of UGX 806,945,000 representing 109% of the quarterly expected expenditure. Of this UGX 192,324,000 was spent on payment of staff salaries while UGX 393,353,000 was spent on non wage activities, while UGX: 221,268,000 was spent on development activities. At the end of the quarter, there was an unspent balance of UGX 2,426,000 .

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,426,000 nonwage was for travel inland activities which were affected by the COVID 19 lockdown

Highlights of physical performance by end of the quarter

Routine monitoring of agricultural production activities was carried, support supervision of extension services conducted, 78 farmers monitored and advised in apiculture, 43 fish farmers visited and advised, 208 KTB hives, and 28 bee suites supplied, fish feeds and fingerlings supplied, surgical kit, Nitrogen tank and semen supplied, 1,343 bags of cassava cuttings supplied, 1 irrigation system rehabilitated, 1,430 farmers enrolled on ACDP e-voucher system, 7 plant clinics conducted in 4 sub counties and one departmental meeting held, and payment of salaries and wages among others

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,759,760	5,859,548	102%	1,439,940	1,583,034	110%
District Unconditional Grant (Non-Wage)	1,000	1,250	125%	250	0	0%
Locally Raised Revenues	14,000	6,547	47%	3,500	0	0%
Other Transfers from Central Government	68,000	40,089	59%	17,000	28,933	170%
Sector Conditional Grant (Non-Wage)	392,706	558,217	142%	98,176	263,697	269%
Sector Conditional Grant (Wage)	5,284,054	5,253,445	99%	1,321,014	1,290,404	98%
Development Revenues	853,956	824,469	97%	213,489	79,087	37%
District Discretionary Development Equalization Grant	326,446	326,446	100%	81,612	0	0%
External Financing	484,960	455,473	94%	121,240	79,087	65%
Sector Development Grant	42,550	42,550	100%	10,637	0	0%
Total Revenues shares	6,613,716	6,684,017	101%	1,653,429	1,662,121	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,284,054	5,253,445	99%	1,321,014	1,368,745	104%
Non Wage	475,706	593,598	125%	118,926	296,893	250%
Development Expenditure						
Domestic Development	368,996	367,124	99%	92,249	290,410	315%
External Financing	484,960	401,760	83%	121,240	80,017	66%
Total Expenditure	6,613,716	6,615,926	100%	1,653,429	2,036,065	123%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,505				
Development Balances						
Domestic Development		1,872				
External Financing		53,714				

Vote:536 Mbale District**Quarter4**

Total Unspent	68,091	1%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth quarter the department had received a cumulative total of UGX 6,684,017,000 representing 101% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 1,662,121,000 indicating 101% of its quarterly Budget. The revenue sources were; Sector conditional Grant Wage of UGX 1,290,404,000, Sector Conditional Grant (Non-Wage) of UGX 263,697,000, OGTs worth UGX 28,933,000, Donor fund UGX 79,087,000. The over revenue performance in the quarter was due to realization of more sector conditional nonwage. By the end of fourth quarter of the FY 2019/20, the department had spent a cumulative total of UGX 6,615,926,000 representing 100% of its annual expected expenditure. In the quarter under review, a total of UGX 2,036,065,000 had been spent representing 123% of its quarterly expected expenditure. The over expenditure performance in the quarter was due to the unspent balances of previous quarters which were spent in fourth quarter and also payment of the salary deductions . There was an unspent balance of UGX 68,091 ,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 53,714,000 under donor was not received in time. Also the unspent nonwage balance of UGX 12,505,000 and development balance of UGX 1,872,000 was due delays in processing the payments and also as a result of lockdown due to COVID 19 pandemic

Highlights of physical performance by end of the quarter

staff salaries for 3 months paid, electricity bills and water bills paid, transferred PHC to health facilities, installed hand washing facilities, Renovated and repaired solar system at Health facilities, Procured of 3 Bajaj motorcycles, repaired and maintained of 4 ambulance motorcycles, completed construction of an OPD in Bumasikeye Health Centre III

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,362,193	21,258,704	104%	5,090,548	5,843,219	115%
District Unconditional Grant (Non-Wage)	10,000	9,647	96%	2,500	2,500	100%
District Unconditional Grant (Wage)	80,581	79,581	99%	20,145	19,145	95%
Locally Raised Revenues	17,143	1,700	10%	4,286	0	0%
Other Transfers from Central Government	25,000	21,799	87%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	4,884,106	4,884,106	100%	1,221,026	1,628,035	133%
Sector Conditional Grant (Wage)	15,345,363	16,261,871	106%	3,836,341	4,193,539	109%
Development Revenues	2,077,205	2,003,389	96%	519,301	426,204	82%
District Discretionary Development Equalization Grant	164,000	164,000	100%	41,000	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	750,020	676,204	90%	187,505	426,204	227%
Sector Development Grant	1,163,185	1,163,185	100%	290,796	0	0%
Total Revenues shares	22,439,398	23,262,093	104%	5,609,850	6,269,423	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,425,944	16,341,452	106%	3,856,486	4,212,684	109%
Non Wage	4,936,249	4,891,976	99%	1,234,062	1,761,975	143%
Development Expenditure						
Domestic Development	2,077,205	1,705,362	82%	519,301	1,606,242	309%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,439,398	22,938,791	102%	5,609,850	7,580,901	135%
C: Unspent Balances						
Recurrent Balances		25,275	0%			
Wage		0				
Non Wage		25,276				

Vote:536 Mbale District**Quarter4**

Development Balances	298,027	15%	
Domestic Development	298,027		
External Financing	0		
Total Unspent	323,302	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth quarter of the FY 2019/20, the department had received a cumulative total of UGX 23,262,093,000 representing 104% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 6,269,424,000 indicating 112% of its quarterly Budget. The revenues over performed in the quarter due to realization of more wage for teachers. Of this UGX 5,843,220,000 was recurrent revenue while UGX 426,204,000 was development revenue. By the end of the quarter under review, the department had spent a cumulative total of UGX 22,938,791,000 indicating 102% of its annual expected expenditure and a quarterly total of UGX 7,580,901,000 representing 135% of the quarterly expected expenditure. The over expenditure in the quarter was due to payment of additional salary to teachers. Of this UGX 4,212,684,000 was spent on payment of staff salaries, UGX 1,761,975,000 was spent on non wage activities while UGX 1,606,242,000 was spent on domestic development activities. There was an unspent balance of UGX 323,302,000 at the end of the quarter.

Reasons for unspent balances on the bank account**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

Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,204,607	968,265	80%	301,152	48,668	16%
District Unconditional Grant (Wage)	130,672	126,672	97%	32,668	28,668	88%
Locally Raised Revenues	60,872	31,850	52%	15,218	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,013,063	809,743	80%	253,266	20,000	8%
Development Revenues	50,000	40,000	80%	12,500	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	1,254,607	1,008,265	80%	313,652	48,668	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,672	126,672	97%	32,668	48,188	148%
Non Wage	1,073,936	838,633	78%	268,484	164,010	61%
Development Expenditure						
Domestic Development	40,000	39,613	99%	10,000	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	1,254,607	1,004,918	80%	313,652	212,198	68%
C: Unspent Balances						
Recurrent Balances		2,960	0%			
Wage		0				
Non Wage		2,960				
Development Balances		387	1%			
Domestic Development		387				
External Financing		0				
Total Unspent		3,347	0%			

Vote:536 Mbale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Quarter the department had received a cumulative total of UGX. 1,008,265,000 representing 80% of the total annual budget. The total revenue out turn for the quarter was UGX. 48,668,000 representing 16% of the expected revenue. The revenue sources were; District unconditional grant wage of UGX 28,668,000 and Other Government Transfer of UGX 20,000,000 which was a supplementary budget for Bungokho S/C .The under performance was due to non receipt of funds from the URF for the fourth quarter. By the end of the quarter the department had spent a cumulative total of UGX. 1,004,918,000 representing 80% of the annual expected budget. In the quarter a total of UGX. 212,198,000 was spent representing 68% of the expected quarterly budget. Of this UGX 48,188,000 was spent on staff salaries while UGX 164,010,000 on Non wage activities. There was an unspent balance of UGX 3,347,000 at the end of the quarter

Reasons for unspent balances on the bank account

UGX. 3,347,000 was left unspent due to a technical error in processing LPOs on the IFMS System

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months, office stationery procured, utility bills paid and fuel, oils and lubricants procured

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	590,539	589,539	100%	147,635	146,635	99%
District Unconditional Grant (Wage)	38,809	37,809	97%	9,702	8,702	90%
Sector Conditional Grant (Non-Wage)	31,730	31,730	100%	7,933	7,933	100%
Support Services Conditional Grant (Non-Wage)	520,000	520,000	100%	130,000	130,000	100%
Development Revenues	601,817	601,817	100%	150,454	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Sector Development Grant	552,015	552,015	100%	138,004	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,192,356	1,191,356	100%	298,089	146,635	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,809	37,809	97%	9,702	18,494	191%
Non Wage	551,730	551,601	100%	137,933	146,413	106%
Development Expenditure						
Domestic Development	601,817	575,439	96%	150,454	535,368	356%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,192,356	1,164,849	98%	298,089	700,275	235%
C: Unspent Balances						
Recurrent Balances		129	0%			
Wage		0				
Non Wage		129				
Development Balances		26,378	4%			
Domestic Development		26,378				
External Financing		0				
Total Unspent		26,507	2%			

Vote:536 Mbale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had received accumulative total of Ugx 1,191,356,000 representing 100% of its annual budget. By the end of the quarter under review, the department had received a total of UGX 146,635,000 represented by 49% of its expected quarterly budget. The under revenue performance in the quarter was due to non-receipt of the development funds since all of it was received by third quarter. Of these revenues, Ugx 8,702,000 of District Unconditional Grant wage, Ugx 7,933,000 for Sector conditional grant nonwage and Ugx Shs 130,000,000 from Support Services conditional grant. By the end of quarter four, the sector had spent a cumulative total of Ugx 1,164,849,000 representing 98% annual expenditure and a quarterly expenditure total of UGX 700,275,000 represented by 235%. Of this UGX 18,494,000 was spent on staff salaries, UGX 146,413,000 on nonwage activities while UGX 535,368,000 on domestic development activities. The over expenditure performance within the quarter was because most development projects were implemented in fourth quarter. There was unspent balance of Ugx 26,507,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent development balance of UGX 26,378,000 was due to delayed payments for the contractors who rehabilitated and drilled boreholes whereas UGX 129,000 meant for stationery for software activities could not be spent due to procurement delays.

Highlights of physical performance by end of the quarter

Transferred money to Eastern Umbellar, Conducted CLTS, Conducted the 1 Planning and Advocacy meeting, Procured stationery, Procured fuel, Travel inland paid, staff salaries paid, constructed 12 boreholes, rehabilitated 47 boreholes, rehabilitated Busoba GFS, designed Bufumbo-Bubyangu and Nakaloke-Kadebede GFS.

Vote:536 Mbale District

Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,110	151,254	74%	51,027	31,635	62%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	130,403	126,403	97%	32,601	28,601	88%
Locally Raised Revenues	16,571	12,715	77%	4,143	0	0%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	10,135	10,135	100%	2,534	2,534	100%
Development Revenues	222,962	104,361	47%	55,741	0	0%
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%
Total Revenues shares	427,072	255,615	60%	106,768	31,635	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,403	126,403	97%	32,601	28,942	89%
Non Wage	73,706	24,094	33%	18,427	9,340	51%
Development Expenditure						
Domestic Development	65,880	65,695	100%	16,470	42,263	257%
External Financing	157,083	38,481	24%	39,271	0	0%
Total Expenditure	427,072	254,673	60%	106,768	80,545	75%
C: Unspent Balances						
Recurrent Balances						
		756	1%			
Wage		0				
Non Wage		756				
Development Balances						
		185	0%			

Vote:536 Mbale District**Quarter4**

Domestic Development	185		
External Financing	0		
Total Unspent	942	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter of the FY 2019/20, the department had received a cumulative total of UGX 255,615 ,000 representing 60% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 31,635,000 indicating 30% of its quarterly Budget. The revenue sources were District Unconditional grant nonwage of UGX 500,000, District Unconditional Grant wage of UGX 28,601,000, Sector conditional Nonwage of UGX 2,534,000 .The revenues under performed in the quarter because no funds were realized under Other Government Transfers including FIEFCO and external financing UNDP. By the end of the quarter under review, the department had spent a cumulative total of UGX 254,673,000 indicating 60% of its annual expected expenditure and a quarterly total of UGX 80,545,000 representing 75% of the quarterly expected expenditure. Of this UGX 28,942,000 was spent on payment of staff salaries and salary deductions , UGX 9,340,000 was spent on non wage activities while UGX 42,263,000 was spent on development activities. The under expenditure within the quarter was attributed to COVID 19 lockdown which affected field activities. At the end of the quarter, there was an unspent balance of UGX 942,000.

Reasons for unspent balances on the bank account

f which UGX 756,000 was non wage and UGX 185,000 development was for field activities which were affected by the COVID 19 lock down

Highlights of physical performance by end of the quarter

Planted 31,713 tree seedlings on farm, 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

Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	997,781	363,332	36%	249,445	90,746	36%
District Unconditional Grant (Non-Wage)	14,131	13,881	98%	3,533	3,408	96%
District Unconditional Grant (Wage)	242,269	239,269	99%	60,567	57,567	95%
Locally Raised Revenues	24,722	16,950	69%	6,181	0	0%
Other Transfers from Central Government	632,045	8,618	1%	158,011	8,618	5%
Sector Conditional Grant (Non-Wage)	84,614	84,614	100%	21,154	21,154	100%
Development Revenues	2,000	0	0%	500	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	999,781	363,332	36%	249,945	90,746	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,269	239,269	99%	60,567	65,645	108%
Non Wage	755,512	124,063	16%	188,878	34,367	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	2,000	0	0%	500	0	0%
Total Expenditure	999,781	363,332	36%	249,945	100,012	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:536 Mbale District**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter of the FY 2019/20, the department had received a cumulative total of UGX 363,332,000 representing 36% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 90,746,000 indicating 36% 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 57,567,000 , Other Government Transfers (UWEP) of UGX 8,618,000 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 363,332,000 indicating 36% of its annual expected expenditure and a quarterly total of UGX 100,012,000 representing 40% of the quarterly expected expenditure. Of this UGX 65,645,000 was spent on payment of staff salaries while UGX 34,367,000 was spent on nonwage activities like procurement of fuel, stationery among others .The under expenditure performance was attributed to inadequate funds allocated to the department At the end of the quarter, there was no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, travel inland paid, conducted 1 Monitoring activity on FAL, appraised UWEP projects in LLGs, procured fuel, stationery, handled resettlement cases, followed-up 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, registered CBOs.

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,054	149,490	89%	41,764	27,716	66%
District Unconditional Grant (Non-Wage)	74,773	74,721	100%	18,693	16,612	89%
District Unconditional Grant (Wage)	56,416	53,416	95%	14,104	11,104	79%
Locally Raised Revenues	35,865	21,352	60%	8,966	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	1,990,282	1,781,245	89%	497,571	322,332	65%
District Discretionary Development Equalization Grant	30,528	30,528	100%	7,632	0	0%
External Financing	200,000	58,871	29%	50,000	0	0%
Other Transfers from Central Government	1,759,755	1,691,846	96%	439,939	322,332	73%
Total Revenues shares	2,157,337	1,930,735	89%	539,334	350,048	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,416	53,416	95%	14,104	13,548	96%
Non Wage	110,638	95,547	86%	27,660	30,307	110%
Development Expenditure						
Domestic Development	1,790,282	1,722,374	96%	447,571	1,425,204	318%
External Financing	200,000	58,871	29%	50,000	0	0%
Total Expenditure	2,157,337	1,930,208	89%	539,334	1,469,058	272%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		526				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		526	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth Quarter, the department had received a cumulative total of UGX 1,930,735 ,000 represented by 89% of its annual budget. By the end of the quarter under review, the department had received a total of UGX 350,048 ,000 represented by 65% of its expected quarterly Budget from sources like District Unconditional grant Nonwage of UGX 16,612,000, District Unconditional grant wage worth UGX 11,104 ,000, OGT -NUSAF funds of 322,332,000. The under revenue performance within the quarter was due to receipt of less funds for wage and non receipt of Local revenue. By the end of the fourth quarter, the department had spent a cumulative total of UGX 1,930,208 ,000 representing 89% of the expected annual expenditure. By the end of the quarter under review, the department had spent a total of UGX 1,469,058,000 representing 272% of the expected quarterly expenditure. Of this, UGX 13,548 ,000 was spent on payment of staff salaries, UGX 30,307,000 was spent on nonwage activities while UGX 1,425,204,000 was spent on domestic development activities like NUSAF projects. Most NUSAF projects were implemented in fourth quarter thereby leading to an over expenditure. There was an unspent balance of UGX 526,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The reason for non wage unspent balance of UGX 526,000 was for stationery , workshops and seminars which were not accessed by the end of the quarter

Highlights of physical performance by end of the quarter

4 staff salaries paid for 3 months, travel inland paid, statistical data collected, NUSAF 3 operational activities and Projects implemented, fuel procured, vehicle maintained, monitored and appraised development projects

Vote:536 Mbale District

Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,394	80,655	92%	21,849	13,476	62%
District Unconditional Grant (Non-Wage)	13,000	13,000	100%	3,250	3,250	100%
District Unconditional Grant (Wage)	52,905	49,905	94%	13,226	10,226	77%
Locally Raised Revenues	21,489	17,750	83%	5,372	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,394	80,655	92%	21,849	13,476	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,905	49,905	94%	13,226	23,044	174%
Non Wage	34,489	30,750	89%	8,622	11,643	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,394	80,655	92%	21,849	34,686	159%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had received a cumulative total of UGX,80,655,000 representing 92% of its annual budget. In the quarter under review, a total of UGX 13,476,000 was received represented by 62% of its quarterly Budget. Of this UGX 3,250,000 was from District unconditional grant non wage while UGX 10,226,000 was from District unconditional grant Non wage. The revenue under performed because no local revenue was received in fourth quarter. By the end of the quarter four, the department had spent a cumulative total of UGX 80,655,000 representing 92% of its annual expenditure budget and UGX 34,686,000 represented by 159% of its quarterly expected expenditure. Of these, UGX 23,044,000 was used for payment of staff salaries while UGX 11,643,000 on Non wage recurrent activities. The over quarterly expenditure was due to unspent balances of previous quarters which were spent in fourth quarter. There was no unspent balance at the end of the quarter.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

During the quarter under review, the department performed a lot of activities as outlined below; Audit of 20 sub-counties, 11 departments handled, special audit of Bufumbo SSS, Namagumba primary school, allowances paid, fourth quarter reports submitted to Kampala, departmental work plans and budget estimates for FY 2020/2021, Audit a number of health centers, Salaries for staff paid, Procured stationery, Procured fuel, welfare for staff provided, subscription was made to various Associations, maintained and serviced computers and motor-cycles, staff attended various training, including bench-marking in Soroti DLG. The department also a lot of physical verification of supplies, deliveries etc from various parts of the district.

Vote:536 Mbale District

Quarter4

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,709	45,159	93%	12,177	11,177	92%
District Unconditional Grant (Non-Wage)	1,200	1,200	100%	300	300	100%
District Unconditional Grant (Wage)	26,979	26,979	100%	6,745	6,745	100%
Locally Raised Revenues	4,000	450	11%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	16,530	16,530	100%	4,132	4,132	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,709	45,159	93%	12,177	11,177	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,979	26,979	100%	6,745	8,957	133%
Non Wage	21,730	18,180	84%	5,432	4,936	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,709	45,159	93%	12,177	13,893	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth quarter of the FY 2019/20, the department had received a cumulative total of UGX 45,159,000 representing 93% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 11,177,000 representing 92% of its quarterly Budget. The revenues under performed in the quarter due to un-realized local revenue funds by the department .The revenue sources were; District unconditional Grant wage of UGX 6,745,000, Sector conditional Nonwage of UGX 4,132,000 and District unconditional Grant Non wage of UGX 300,000. By the end of the quarter under review, the department had spent a cumulative total of UGX 45,159,000 indicating 93% of its annual expected expenditure and a quarterly total of UGX 13,893,000 representing 114% of the quarterly expected expenditure. This revenue under-performance in the quarter under review was due to un-realized local revenue. Of this UGX 8,957,000 was spent on payment of staff salaries while UGX 4,936,000 was spent on non wage activities. By the end of the quarter, there was no unspent balance on the account

Reasons for unspent balances on the bank account

The department did not have any unspent balances on the account

Highlights of physical performance by end of the quarter

27 producers and members of Producer groups were trained in Collective Marketing. 18 MSMEs involved in Value addition activities trained in elements of Quality control and 2 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

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries, pensions, salary arrears, gratuity and support staff paid, fines and penalties paid, travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured	Salaries, pensions, salary arrears paid, gratuity, fines and penalties and support staff paid, travel inland and telecommunication stationery, newspapers and fuel procured.		Salaries, pensions, salary arrears, gratuity and support staff paid, fines and penalties paid, travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured	Salaries, pensions, salary arrears paid, gratuity, fines and penalties and support staff paid, travel inland and telecommunication stationery, newspapers and fuel procured.
211101 General Staff Salaries	810,028	805,714	99 %		202,270
211103 Allowances (Incl. Casuals, Temporary)	22,701	22,000	97 %		40
212105 Pension for Local Governments	4,256,887	4,254,597	100 %		1,327,528
212107 Gratuity for Local Governments	1,752,946	1,752,461	100 %		742,667
213001 Medical expenses (To employees)	7,500	7,400	99 %		1,242
213002 Incapacity, death benefits and funeral expenses	9,500	8,500	89 %		2,900
221001 Advertising and Public Relations	2,000	1,000	50 %		600
221002 Workshops and Seminars	4,000	3,000	75 %		500
221005 Hire of Venue (chairs, projector, etc)	10,000	10,000	100 %		4,000
221007 Books, Periodicals & Newspapers	1,460	665	46 %		0
221008 Computer supplies and Information Technology (IT)	2,299	1,500	65 %		300
221009 Welfare and Entertainment	9,000	2,400	27 %		260
221011 Printing, Stationery, Photocopying and Binding	5,000	3,600	72 %		1,014
221012 Small Office Equipment	4,000	2,000	50 %		500
221014 Bank Charges and other Bank related costs	4,000	2,874	72 %		0
221017 Subscriptions	13,600	9,500	70 %		4,750
222001 Telecommunications	3,741	1,600	43 %		0
223005 Electricity	10,720	10,720	100 %		1,729
223006 Water	4,000	4,000	100 %		675
226001 Insurances	2,000	500	25 %		500
227001 Travel inland	21,693	20,664	95 %		2,166
227002 Travel abroad	7,339	3,304	45 %		2,067

Vote:536 Mbale District**Quarter4**

227004 Fuel, Lubricants and Oils	24,724	23,500	95 %	3,375
228002 Maintenance - Vehicles	13,700	13,500	99 %	5,686
282101 Donations	13,000	1,500	12 %	1,500
282102 Fines and Penalties/ Court wards	69,000	56,650	82 %	14,188
321608 General Public Service Pension arrears (Budgeting)	405,568	380,977	94 %	186,980
321617 Salary Arrears (Budgeting)	105,231	89,731	85 %	14,114
Wage Rect:	810,028	805,714	99 %	202,270
Non Wage Rect:	6,785,609	6,688,143	99 %	2,319,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,595,638	7,493,857	99 %	2,521,550

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of staff appraised	() 100% staff appraised	()	()	()
Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured, allowances paid, staff training facilitated, ICT items procured	travel inland and telecommunication facilitated, stationery and fuel procured.	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured,	travel inland and telecommunication facilitated, stationery and fuel procured.
211103 Allowances (Incl. Casuals, Temporary)	11,136	11,136	100 %	6,389
221003 Staff Training	20,000	19,500	98 %	3,310
221005 Hire of Venue (chairs, projector, etc)	7,000	3,250	46 %	3,250
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	1,200
221009 Welfare and Entertainment	3,464	3,464	100 %	866
227001 Travel inland	6,336	6,336	100 %	2,372
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,136	48,886	92 %	18,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,136	48,886	92 %	18,387

Reasons for over/under performance: some quarter 3 activities were carried out in quarter 4

Output : 138103 Capacity Building for HLG

Vote:536 Mbale District

Quarter4

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	80,834	100 %	6,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,914	80,834	100 %	6,494
External Financing:	0	0	0 %	0
Total:	80,914	80,834	100 %	6,494
Reasons for over/under performance:	most of the activities were carried out in quarter 3			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	none	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	none
211103 Allowances (Incl. Casuals, Temporary)	900	650	72 %	0
227001 Travel inland	2,374	1,600	67 %	0
227004 Fuel, Lubricants and Oils	2,000	993	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	3,243	61 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,274	3,243	61 %	0
Reasons for over/under performance:	no local revenue was allocated			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	Travel inland facilitated and fuel procured,	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	Travel inland facilitated and fuel procured,
221008 Computer supplies and Information Technology (IT)	300	200	67 %	0
221009 Welfare and Entertainment	100	100	100 %	0

Vote:536 Mbale District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	300	200	67 %	0
221012 Small Office Equipment	100	100	100 %	0
222001 Telecommunications	600	300	50 %	0
227001 Travel inland	2,800	2,400	86 %	500
227004 Fuel, Lubricants and Oils	3,500	2,700	77 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	6,000	78 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	6,000	78 %	875
Reasons for over/under performance: no local revenue allocation				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	allowances paid and cleaning materials procured	allowances paid and cleaning materials procured		allowances paid and cleaning materials procured
223004 Guard and Security services	12,999	12,992	100 %	2,667
224004 Cleaning and Sanitation	12,763	12,760	100 %	2,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,762	25,752	100 %	5,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,762	25,752	100 %	5,037
Reasons for over/under performance: none				
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
221011 Printing, Stationery, Photocopying and Binding	16,610	16,610	100 %	6,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,610	16,610	100 %	6,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,610	16,610	100 %	6,909
Reasons for over/under performance: some activities of quarter 3 were implemented in quarter 4				
Output : 138111 Records Management Services				
N/A				

Vote:536 Mbale District

Quarter4

Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	travel inland, telecommunication facilitated and stationery procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	travel inland, telecommunication facilitated and stationery procured
211103 Allowances (Incl. Casuals, Temporary)	2,062	1,400	68 %	150
221009 Welfare and Entertainment	900	800	89 %	125
221011 Printing, Stationery, Photocopying and Binding	2,250	1,350	60 %	163
221012 Small Office Equipment	800	500	63 %	0
222001 Telecommunications	300	250	83 %	0
222002 Postage and Courier	1,000	400	40 %	0
227001 Travel inland	1,550	943	61 %	130
227004 Fuel, Lubricants and Oils	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,062	5,843	64 %	568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,062	5,843	64 %	568

Reasons for over/under performance: no local revenue allocated

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	()	(0)N/A	()
No. of existing administrative buildings rehabilitated	(0) N/A	()	(0)N/A	()
No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
No. of administrative buildings constructed	(3) administrative buildings constructed	()	(0)N/A	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()
No. of motorcycles purchased	(2) motorcycles purchased	()	(0)N/A	()
Non Standard Outputs:	office retooling, finishing works on compound	office retooling	office retooling, finishing works on compound	office retooling
312101 Non-Residential Buildings	26,914	26,914	100 %	0
312104 Other Structures	54,000	54,000	100 %	0
312201 Transport Equipment	10,000	9,900	99 %	9,900

Vote:536 Mbale District

Quarter4

312203 Furniture & Fixtures	21,457	21,457	100 %	0
312213 ICT Equipment	19,000	18,999	100 %	18,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,371	131,270	100 %	28,899
External Financing:	0	0	0 %	0
Total:	131,371	131,270	100 %	28,899
Reasons for over/under performance:	none			
<i>Total For Administration : Wage Rect:</i>	<i>810,028</i>	<i>805,714</i>	<i>99 %</i>	<i>202,270</i>
<i>Non-Wage Reccurent:</i>	<i>6,903,154</i>	<i>6,794,477</i>	<i>98 %</i>	<i>2,351,056</i>
<i>GoU Dev:</i>	<i>212,285</i>	<i>212,103</i>	<i>100 %</i>	<i>35,393</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>7,812,295</i>	<i>98.6 %</i>	<i>2,588,719</i>

Vote:536 Mbale District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.	(2020-05-13) All staff paid salaries in time, office computers maintained,office stationery procured.		(2020-05-13)LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.	(2020-05-13)All staff paid salaries in time, office computers maintained,office stationery procured.
Non Standard Outputs:	LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.	All finance staff paid salaries,monthly financial report submitted in time		LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.	All finance staff paid salaries,monthly financial report submitted in time
211101 General Staff Salaries	244,501	240,501	98 %		73,222
211103 Allowances (Incl. Casuals, Temporary)	3,824	3,180	83 %		600
221002 Workshops and Seminars	4,577	4,120	90 %		1,680
221007 Books, Periodicals & Newspapers	1,445	1,440	100 %		360
221008 Computer supplies and Information Technology (IT)	4,856	5,400	111 %		1,730
221009 Welfare and Entertainment	6,200	6,607	107 %		1,561
221011 Printing, Stationery, Photocopying and Binding	10,810	11,010	102 %		3,178
221017 Subscriptions	3,000	4,200	140 %		1,500
222001 Telecommunications	2,000	2,000	100 %		800
227001 Travel inland	9,100	9,422	104 %		1,591
227004 Fuel, Lubricants and Oils	9,010	10,209	113 %		3,007
228002 Maintenance - Vehicles	11,000	10,000	91 %		1,250
Wage Rect:	244,501	240,501	98 %		73,222
Non Wage Rect:	65,822	67,588	103 %		17,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,323	308,089	99 %		90,477

Vote:536 Mbale District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not all activities were done due to covid 19 pandemic.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2000) LST payers list compiled and updated.	() LST payers compiled and updated inclding the LLG		(500)LST payers list compiled and updated.	(430)LST payers compiled and updated inclding the LLG
Value of Hotel Tax Collected	(100) Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	() Local Revenue mobilised and collected from Agencies,land fees among others		(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.	()Local Revenue mobilised and collected from Agencies,land fees among others
Value of Other Local Revenue Collections	(50) Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	()		(20)Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	()
Non Standard Outputs:	N/A	Followed up with debtors Sensitization of tax payers,in lower LLG		Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	Followed up with debtors Sensitization of tax payers,in lower LLG
211103 Allowances (Incl. Casuals, Temporary)	9,500	8,500	89 %		375
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,500
225002 Consultancy Services- Long-term	84,000	20,031	24 %		1,336
227001 Travel inland	3,584	3,000	84 %		897
227004 Fuel, Lubricants and Oils	7,100	5,600	79 %		204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,184	40,131	37 %		4,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,184	40,131	37 %		4,312

Vote:536 Mbale District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Due to covid 19 pandemic there was a short fall in 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	()		()0	()Draft budget estimate and annual workplan presented to council for approval by statutory date.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) District Draft budget and Annual workplans for 2020/21 prepared, discussed and submitted to DEC, Committees and Council. Cordinated Budget planning and preparation process.	()		()0	(31-05-2020)Draft budget and annual work plan presented to council for approval on
Non Standard Outputs:	N/A	04 Budget desk meetings held to consider quarter 4 releases.			04 Budget desk meetings held to consider quarter 4 releases.
211103 Allowances (Incl. Casuals, Temporary)	7,500	6,596	88 %		2,116
221002 Workshops and Seminars	13,000	12,400	95 %		2,724
227001 Travel inland	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	2,500	2,200	88 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	22,196	92 %		6,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	22,196	92 %		6,340
Reasons for over/under performance: The district did not hold the meetings in time because o the CORONA pandemic					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured	Allowances paid,stationery procured to facilitate preparation reports.		Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured	Allowances paid,stationery procured to facilitate preparation reports.
221002 Workshops and Seminars	2,520	2,000	79 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	1,496	53 %		125

Vote:536 Mbale District

Quarter4

227001 Travel inland	7,012	6,000	86 %	1,100
227004 Fuel, Lubricants and Oils	5,117	4,302	84 %	1,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,449	13,797	79 %	4,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,449	13,797	79 %	4,171
Reasons for over/under performance: Mentorship and Supervision not done to LLGs staff because of the CORONA Pandemic.				
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	(15-05-2020) Submission of nine months accounts submitted by due date.	(0)	(15-05-2020) Submission of nine months accounts submitted by due date.
Non Standard Outputs:	N/A	Travel Inland and allowances paid to facilitate preparation and submission of nine months accounts.		Travel Inland and allowances paid to facilitate preparation and submission of nine months accounts.
211103 Allowances (Incl. Casuals, Temporary)	2,446	2,320	95 %	1,810
221002 Workshops and Seminars	1,500	1,400	93 %	980
221011 Printing, Stationery, Photocopying and Binding	1,500	1,300	87 %	478
227001 Travel inland	4,184	3,799	91 %	1,101
227004 Fuel, Lubricants and Oils	2,810	2,100	75 %	1,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,440	10,919	88 %	5,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,440	10,919	88 %	5,927
Reasons for over/under performance: Inadequate Local revenue collections led to under output performance				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS recurrent costs expended on maintenance of equipments, purchase of Stationery, and payment of Utility bills.	Costs on maintenance of IFMS Generator incurred, and Fuel. Allowances paid to IFMS users.	IFMS recurrent costs expended on maintenance of equipments	Costs on maintenance of IFMS Generator incurred, and Fuel. Allowances paid to IFMS users.
221016 IFMS Recurrent costs	47,143	47,134	100 %	12,140

Vote:536 Mbale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	47,134	100 %	12,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	47,134	100 %	12,140
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of a rental stored building	Paid for Fencing of Kimwanga Market, Procured a motorcycle for Revenue officer, and Renovated the leaking roof of the Finance department.	Construction of a rental stored building	Paid for Fencing of Kimwanga Market, Procured a motorcycle for Revenue officer, and Renovated the leaking roof of the Finance department.
312101 Non-Residential Buildings	275,294	98,285	36 %	91,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,294	98,285	36 %	91,085
External Financing:	0	0	0 %	0
Total:	275,294	98,285	36 %	91,085
Reasons for over/under performance: Inadequate Local revenue realized by the department.				
<i>Total For Finance : Wage Rect:</i>	<i>244,501</i>	<i>240,501</i>	<i>98 %</i>	<i>73,222</i>
<i>Non-Wage Reccurent:</i>	<i>274,038</i>	<i>201,765</i>	<i>74 %</i>	<i>50,145</i>
<i>GoU Dev:</i>	<i>275,294</i>	<i>98,285</i>	<i>36 %</i>	<i>91,085</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>793,832</i>	<i>540,551</i>	<i>68.1 %</i>	<i>214,452</i>

Vote:536 Mbale District

Quarter4

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,Honoria for elected leaders paid,newspapers procured for chairman and clerk to council, entertainment and welfare procured, travel in land paid		Staff salaries paid, Honoria for elected leaders paid, fuel procured, newspapers procured, welfare and entertainment procured, allowances for travel inland paid	staff salaries paid,Honoria for elected leaders paid,newspapers procured for chairman and clerk to council, entertainment and welfare procured, travel in land paid,
211101 General Staff Salaries	122,512	120,512	98 %		44,390
211103 Allowances (Incl. Casuals, Temporary)	390,347	393,404	101 %		191,280
213001 Medical expenses (To employees)	4,500	4,500	100 %		0
221007 Books, Periodicals & Newspapers	2,880	2,880	100 %		720
221008 Computer supplies and Information Technology (IT)	124	124	100 %		124
221009 Welfare and Entertainment	5,004	5,000	100 %		812
221011 Printing, Stationery, Photocopying and Binding	4,500	3,600	80 %		1,050
227001 Travel inland	2,000	2,000	100 %		505
227004 Fuel, Lubricants and Oils	9,200	7,900	86 %		5,900
Wage Rect:	122,512	120,512	98 %		44,390
Non Wage Rect:	418,555	419,408	100 %		200,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	541,067	539,921	100 %		244,781
Reasons for over/under performance:	Nil				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Held contract committee meeting,stationary, and office equipment procured, advertisement conducted, 4 quarterly reports submitted, procured airtime .	fuel for office operations procured, advertisement for service providers paid, sitting allowances for Members Contracts Committee paid,welfare for office operation procured,		Fuel procured, advertising for service providers carried out, sitting allowances for Contracts committee members paid, welfare procured, assorted stationery procured	Procure fuel for office operations, pay advertisement for service providers, pay sitting allowances for Members Contracts Committee,procure welfare for office operation,
211103 Allowances (Incl. Casuals, Temporary)	11,574	8,500	73 %		2,910

Vote:536 Mbale District

Quarter4

221001 Advertising and Public Relations	11,000	10,500	95 %	2,250
221008 Computer supplies and Information Technology (IT)	2,596	600	23 %	600
221009 Welfare and Entertainment	2,200	950	43 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,050	41 %	800
222001 Telecommunications	284	284	100 %	71
227001 Travel inland	2,000	1,296	65 %	796
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,654	28,180	73 %	9,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,654	28,180	73 %	9,596
Reasons for over/under performance: Inadequate Local revenue allocations led to under performance				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	salary for chairman DSC paid, fuel and newspapers procured , sitting allowance paid, procure food and external advert made.	salary for Chairman DSC paid, fuel for Office operations procured, newspapers procured, assorted stationery for office use procured, retainer fees for Members paid, siting allowances for Members DSC paid, advertisements for vacancies paid for	Salary for Chairperson DSC paid, fuel, newspaper, welfare and stationery procured, allowances for members of the DSC paid, retainer for members of DSC paid, advertisement for vacancies carried out	paid salary for Chairman DSC, procured fuel for Office operations, procured newspapers, procured assorted stationery for office use, paid retainer fees for Members, paid siting allowances for Members DSC, paid for advertisements for vacancies .
211101 General Staff Salaries	22,500	22,500	100 %	7,470
211103 Allowances (Incl. Casuals, Temporary)	33,820	33,820	100 %	8,656
213002 Incapacity, death benefits and funeral expenses	200	200	100 %	100
221001 Advertising and Public Relations	2,801	2,801	100 %	1,441
221007 Books, Periodicals & Newspapers	732	732	100 %	183
221008 Computer supplies and Information Technology (IT)	248	248	100 %	248
221009 Welfare and Entertainment	1,400	1,400	100 %	709
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	437
222001 Telecommunications	200	200	100 %	100
222002 Postage and Courier	80	80	100 %	80
227001 Travel inland	3,800	3,800	100 %	1,010

Vote:536 Mbale District

Quarter4

227004	Fuel, Lubricants and Oils	720	720	100 %	720
	Wage Rect:	22,500	22,500	100 %	7,470
	Non Wage Rect:	44,801	44,801	100 %	13,684
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	67,301	67,301	100 %	21,153
Reasons for over/under performance:		Nil			
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, allowances for travel in land paid, assorted stationery for office use procured, fuel for office operations procured,	Allowances for board members paid, allowances for travel in land paid, fuel, stationery and welfare procured.	Paid allowances for Board Members, paid allowances for travel in land, procured assorted stationery for office use, procured fuel for office operations,	
211103	Allowances (Incl. Casuals, Temporary)	12,328	12,308	100 %	1,960
221009	Welfare and Entertainment	3,816	3,800	100 %	800
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001	Travel inland	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,144	18,108	100 %	3,510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,144	18,108	100 %	3,510
Reasons for over/under performance:		Nil			
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:	(3) Auditor general and internal auditor queries reviewed	welfare for DPAC operations procured, fuel for office operations paid , paid for fuel for office operations, travel in land paid	1 PAC report discussed by council	allowances for DPAC meetings, paid ,Procured welfare for DPAC operations, paid for fuel for office operations, paid for travel in land	
211103	Allowances (Incl. Casuals, Temporary)	9,840	9,840	100 %	7,548
221009	Welfare and Entertainment	2,000	2,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	956	956	100 %	835
227001	Travel inland	1,600	1,600	100 %	410

Vote:536 Mbale District

Quarter4

227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,596	15,596	100 %	10,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,596	15,596	100 %	10,393
Reasons for over/under performance: Nil				
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	5 DEC meetings held, 2 Council meetings held, for travel in land paid, fuel for DEC Members office operations procured, welfare for DEC Members procured, Council and Chairperson's vehicles maintained	3, DEC meetings held, 1 Council meetings held, procured fuel, welfare, Government projects monitored	Held 5 DEC meetings , held 2 Council meetings , paid for travel in land, procured fuel for DEC Members office operations, procured welfare for DEC Members, Maintained Council and Chairperson's vehicles
211101 General Staff Salaries	180,000	177,000	98 %	69,198
211103 Allowances (Incl. Casuals, Temporary)	66,600	63,650	96 %	15,823
221009 Welfare and Entertainment	3,240	3,010	93 %	1,606
227001 Travel inland	7,261	4,804	66 %	1,613
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	900
228002 Maintenance - Vehicles	8,500	8,000	94 %	3,836
Wage Rect:	180,000	177,000	98 %	69,198
Non Wage Rect:	93,601	85,464	91 %	23,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,601	262,464	96 %	92,976
Reasons for over/under performance: Inadequate local revenue allocation led to under performance				
Output : 138207 Standing Committees Services				
N/A				

Vote:536 Mbale District

Quarter4

Non Standard Outputs:	6 standing committee meeting for all the 4 committees held, welfare procured,speakers travels for meetings paid and monitoring of LLG	Business committee meetings held , welfare procured, Speakers travel in land paid , fuel for Speakers operations procured, Chairman's and Speakers vehicles maintained	Held 5 Business committee meetings, procured welfare, paid for Speakers travel in land, procured fuel for Speakers operations, maintained Chairman's and Speakers vehicles	
211103 Allowances (Incl. Casuals, Temporary)	65,340	63,335	97 %	27,491
221009 Welfare and Entertainment	1,080	970	90 %	346
227001 Travel inland	2,604	2,151	83 %	581
227004 Fuel, Lubricants and Oils	2,400	1,217	51 %	300
228002 Maintenance - Vehicles	1,000	980	98 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,424	68,653	95 %	28,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,424	68,653	95 %	28,865
Reasons for over/under performance:	Inadequate Local revenue allocation contributed to under performance			
Total For Statutory Bodies : Wage Rect:	325,012	320,012	98 %	121,059
Non-Wage Reccurent:	701,776	680,210	97 %	290,215
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,026,788	1,000,222	97.4 %	411,274

Vote:536 Mbale District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries payed to 53 production and marketing staff for 12 months, Farmers trained in Agronomic practices in 24 LLGs, farmer exchange visits carried out in 24 LLGs, Demonstration gardens prepared in 141 parishes of the 24 LLGs, Plant clinics sessions conducted in 42 LLGs, 4 care model extension system promoted in 141 Parishes, farmer field days carried out in 24 LLGs,Supervision and monitoring at both sub county and District levels carried out, Technical backstopping of Agric officers carried out in 24 LLGs,			Salaries payed to 53 production and marketing staff for 3 months, Farmers trained in Agronomic practices in 24	Salaries paid to 54 field and sub county Agricultural Production staff for the period of April-June
211101 General Staff Salaries	591,885	582,560	98 %		139,541
Wage Rect:	591,885	582,560	98 %		139,541
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	591,885	582,560	98 %		139,541
Reasons for over/under performance:	Under performance was as a result of less wage allocation received				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:536 Mbale District

Quarter4

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, 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, 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	120,000	100 %	30,000
221002	Workshops and Seminars	100,000	100,000	100 %	25,085
221011	Printing, Stationery, Photocopying and Binding	36,000	36,000	100 %	12,665
227004	Fuel, Lubricants and Oils	120,851	119,328	99 %	32,775
228002	Maintenance - Vehicles	20,000	20,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	396,851	395,328	100 %	105,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	396,851	395,328	100 %	105,525
Reasons for over/under performance:		Nil			
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					

Vote:536 Mbale District

Quarter4

Non Standard Outputs:		84.5 kilo miters of roads repaired and maintained, 1 bridge on Rongoro-Mulatsi road repaired, works equipment repaired and maintained	21.5 kilo miters of roads repaired and maintained	21.5 Km of road designs completed and submitted to ACDP project coordination office in MAAIF	
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:		the under expenditure was due to failure to secure contractors for road works to start.			
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	9 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	3,400	100 %	850
227004	Fuel, Lubricants and Oils	3,013	3,013	100 %	893
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,413	6,413	100 %	1,743
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,413	6,413	100 %	1,743
Reasons for over/under performance:		Nil			
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.	10 farmer trainings carried, 7 technical supervisions carried out,stationery and fuel procured.1 motorcycle repaired.	
211103	Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	803

Vote:536 Mbale District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,200	100 %	1,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,200	100 %	1,803

Reasons for over/under performance: Nil

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	1 set of soil testing kit procured, cassava planting materials procured, 1 small scale irrigation scheme completed, 96 pests and disease surveillance carried out, 48 trainings of farmers conducted, 48 post harvest trainings conducted, 1 ACDP project activities conducted, 1 VODPII project activities carried out.	21 pests and disease surveillance carried out, 12 trainings of farmers conducted, 48 post harvest trainings conducted, farmers in 21 LLGs sensitised and registered under ACDP, 1300 farmers enrolled on E-voucher system Monitoring and technical supervision conducted,	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.	21 pests and disease surveillance carried out, 12 trainings of farmers conducted, 48 post harvest trainings conducted, farmers in 21 LLGs sensitised and registered under ACDP, 1300 farmers enrolled on E-voucher system Monitoring and technical supervision conducted, .
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211103 Allowances (Incl. Casuals, Temporary)	40,496	118,912	294 %	83,006
221011 Printing, Stationery, Photocopying and Binding	6,680	42,776	640 %	40,823
222001 Telecommunications	448	3,672	820 %	3,336
227001 Travel inland	4,625	4,791	104 %	1,323
227004 Fuel, Lubricants and Oils	40,000	89,717	224 %	88,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,249	259,868	282 %	216,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,249	259,868	282 %	216,655

Reasons for over/under performance: The over performance of was due to receipt of ACDP supplementary budget which catered for expanding of recurrent activities in the 21 LLGs.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:536 Mbale District

Quarter4

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.	6 farmer trainings conducted, 21 field monitoring carried out, 1 planning meetings with District Bee farmers association held, 1 product inspections carried out.2 departmental meetings held, 1 bee house to host 50 bee hives designed and constructed in Bungokho	17 farmer trainings conducted, 6 field monitorings carried out, 1 planning meetings with District Bee farmers association held, 1 product inspections carried out.	6 farmer trainings conducted, 21 field monitoring carried out, 1 planning meetings with District Bee farmers association held, 1 product inspections carried out.2 departmental meetings held, 1 bee house to host 50 bee hives designed and constructed in Bungokho
211103	Allowances (Incl. Casuals, Temporary)	2,606	2,606	100 %	1,303
227004	Fuel, Lubricants and Oils	3,742	3,742	100 %	1,871
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,348	6,348	100 %	3,174
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,348	6,348	100 %	3,174
Reasons for over/under performance:		Nil			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Salary paid to District Agricultural production staff,monitoring and support supervision carried out in all 24 LLGs,Quarterly planning meetings held, reports compiled and submitted, staff appraised, utility bills payed, motor vehicles serviced		Salary paid to District Agricultural production staff,monitoring and support supervision carried out in all 24 LLGs,Quarterly planning meetings held, reports compiled and submitted, staff appraised, utility bills payed, motor vehicles serviced	208 KTB hives, and 28 bee suites supplied; 1,220 fish feeds, 8,000 fish fingerlings, and 2 nets supplied; 1 surgical kits, 1 Nitrogen tank, semen and Lliquid nitrogen supplied.
211101	General Staff Salaries	225,414	221,414	98 %	52,783
211103	Allowances (Incl. Casuals, Temporary)	4,985	4,985	100 %	2,492
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
223005	Electricity	4,000	500	13 %	0
223006	Water	4,312	300	7 %	0
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	2,500
228002	Maintenance - Vehicles	2,688	2,688	100 %	1,344
	Wage Rect:	225,414	221,414	98 %	52,783
	Non Wage Rect:	22,985	15,473	67 %	7,336
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	248,399	236,887	95 %	60,120

Vote:536 Mbale District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over expenditure of 2M was because fish fingerlings was paid in Q4 than Q3 as planned.					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Artificial insemination kits procured ,Semen for Artificial insemination procured, 1 Semen Tank procured, Liquid Nitrogen procured, 3 surgical kits procured	1,343 bags of Narocass 1 cassava cuttings supplied, Namanyonyi irrigation system completed, 1 soil testing kit supplied.		Semen for Artificial insemination procured, Liquid Nitrogen procured,	1,343 bags of Narocass 1 cassava cuttings supplied, Namanyonyi irrigation system completed, 1 soil testing kit supplied.
312212 Medical Equipment	299,829	221,652	74 %		221,268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	299,829	221,652	74 %		221,268
External Financing:	0	0	0 %		0
Total:	299,829	221,652	74 %		221,268
Reasons for over/under performance: Failure to realize all the funds for the output led to under performance					
Total For Production and Marketing : Wage Rect:	817,299	803,974	98 %		192,324
Non-Wage Reccurent:	1,832,205	745,747	41 %		393,353
GoU Dev:	299,829	221,652	74 %		221,268
Donor Dev:	0	0	0 %		0
Grand Total:	2,949,332	1,771,372	60.1 %		806,945

Vote:536 Mbale District

Quarter4

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	151 radio talk shows held on Covid 19 awareness. Community sensitization on how to be safe from Covid19 and other epidemic prone diseases		3 Radio talk shows held 3 Community dialogue meetings held	151 radio talk shows held on Covid 19 awareness. Community sensitization on how to be safe from Covid19 and other epidemic prone diseases
227001 Travel inland	2,969	1,823	61 %		471
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,969	1,823	61 %		471
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,969	1,823	61 %		471
Reasons for over/under performance:	The reason for under spending was because most of the radio talk show activities on Covid were facilitated by IPS				
Output : 088104 District Hospital Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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 weekly review meeting held on environmental health issues (covid) Water quality testing conducted, installation of hand washing facilities		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 weekly review meeting held on environmental health issues (covid) Water quality testing conducted, installation of hand washing facilities
227001 Travel inland	17,000	9,630	57 %		1,617

Vote:536 Mbale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	9,630	57 %	1,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	9,630	57 %	1,617

Reasons for over/under performance: The reason for under spending was because most activities were paid and facilitated by IPs

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	490 staff salaries paid	484 staff salaries paid	454 staff salaries paid	484 staff salaries paid
	4 support supervision visits conducted to 2 HSDs	1 support supervision visits conducted to 2 HSDs	41support supervision visits conducted to 2 HSDs	1 support supervision visits conducted to 2 HSDs
	Annual health department plan developed	DHO operational costs paid	Annual health department plan developed	DHO operational costs paid
	DHO operational costs paid	2 vehicles operated and maintained.	DHO operational costs paid	2 vehicles operated and maintained.
	2 vehicles operated and maintained. Supplementary Immunisation Activities conducted. RBF activities financed		2 vehicles operated and maintained.	
211101 General Staff Salaries	5,284,054	5,253,445	99 %	1,368,745
221002 Workshops and Seminars	5,400	72,487	1342 %	72,487
221007 Books, Periodicals & Newspapers	1,464	1,440	98 %	360
221008 Computer supplies and Information Technology (IT)	5,930	5,929	100 %	2,247
221009 Welfare and Entertainment	32,475	52,516	162 %	49,884
221011 Printing, Stationery, Photocopying and Binding	4,147	2,747	66 %	1,032
221012 Small Office Equipment	5,284	4,283	81 %	1,506
222001 Telecommunications	2,040	1,587	78 %	807
223005 Electricity	10,000	6,000	60 %	1,500
223006 Water	3,000	2,000	67 %	500
225001 Consultancy Services- Short term	2,400	0	0 %	0
227001 Travel inland	478,135	404,965	85 %	83,834
227004 Fuel, Lubricants and Oils	42,976	77,257	180 %	61,035
228002 Maintenance - Vehicles	19,130	15,120	79 %	6,291

Vote:536 Mbale District

Quarter4

228004 Maintenance – Other	2,431	1,431	59 %	471
Wage Rect:	5,284,054	5,253,445	99 %	1,368,745
Non Wage Rect:	129,852	173,515	134 %	129,451
Gou Dev:	0	0	0 %	0
External Financing:	484,960	474,247	98 %	152,504
Total:	5,898,866	5,901,207	100 %	1,650,699

Reasons for over/under performance: Nil

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities 4 EPI quarterly review meetings held	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities 1 EPI quarterly review meetings held. 10 EPI out reaches held and still ongoing	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities 1 EPI quarterly review meetings held	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities 1 EPI quarterly review meetings held. 10 EPI out reaches held and still ongoing
221002 Workshops and Seminars	1,500	1,500	100 %	750
227001 Travel inland	1,000	1,000	100 %	524
228004 Maintenance – Other	663	654	99 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,163	3,154	100 %	1,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,163	3,154	100 %	1,444

Reasons for over/under performance: Nil

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	(9837) Outpatient visited NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Gangama, Ahamadiya, Kolonyi, Thornbury	(1200) Outpatients visited NGO basic health facilities of Nyondo	(9837) 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	(767) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice	(500) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice	(767) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice

Vote:536 Mbale District

Quarter4

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,	(281) 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,	(281)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	(600) 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	(600)Children immunized with pentavalent vaccine from NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Gangama, Ahamadiya, Kolonyi, Thornbury
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	26,236	26,236	100 %	7,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,236	26,236	100 %	7,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,236	26,236	100 %	7,239
Reasons for over/under performance:	Nil			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(490) Trained health workers in health facilities	(490) Trained health workers in health facilities	(490)Trained health workers in health facilities	(490)Trained health workers in health facilities
No of trained health related training sessions held.	(80) Training sessions held at District and health centres	(45) Training sessions held at District and health centres	(20)Training sessions held at District and health centres	(45)Training sessions held at District and health centres
Number of outpatients that visited the Govt. health facilities.	(150000) Outpatients visited 35 government institutions	(110716) Outpatients visited 35 government institutions	(37500)Outpatients visited 35 government institutions	(110716)Outpatients visited 35 government institutions
Number of inpatients that visited the Govt. health facilities.	(4000) In patients that visited 2 government health units	(6703) In patients that visited 2 government health units	(1000)In patients that visited 2 government health units	(6703)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	(4844) Outpatients visited 35 government institutions	(625)Deliveries conducted in government health units	(4844)Outpatients visited 35 government institutions
% age of approved posts filled with qualified health workers	(90) Approved posts filled	(84%) Approved posts filled	(90%)Approved posts filled	(84)Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50) Villages with functional VHTs	(50%) Approved posts filled	(50%)Villages with functional VHTs	(50%)Approved posts filled
No of children immunized with Pentavalent vaccine	(5500) with the pentavalent vaccine at healt units	(3939) Children under one years immunized with the pentavalent vaccine at healt units	(1375)with the pentavalent vaccine at healt units	(3939)Children under one years immunized with the pentavalent vaccine at healt units

Vote:536 Mbale District

Quarter4

Non Standard Outputs:	PHC Non wage funds transferred to Health facilities	PHC Non wage funds transferred to Health facilities	PHC Non wage funds transferred to Health facilities	PHC Non wage funds transferred to Health facilities
263367 Sector Conditional Grant (Non-Wage)	296,486	296,486	100 %	73,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,486	296,486	100 %	73,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,486	296,486	100 %	73,917
Reasons for over/under performance:	Nil			
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	(1) New Standard pit latrine constructed	()	(1)New Standard pit latrine constructed
No of villages which have been declared Open Deafecation Free(ODF)	(10) Villages declared Open Deafecation Free (ODF)	(1000) Villages declared Open Deafecation Free (ODF)	()	(1000)Villages declared Open Deafecation Free (ODF)
Non Standard Outputs:	N/A	NA		NA
263370 Sector Development Grant	8,500	8,413	99 %	8,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,500	8,413	99 %	8,413
External Financing:	0	0	0 %	0
Total:	8,500	8,413	99 %	8,413
Reasons for over/under performance:	Money for retention had not been paid yet leading 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 completed at Lwasso S/C	()	(1)OPD completed at Lwasso S/C
No of OPD and other wards rehabilitated	() N/A	(0) NA	()	(0)NA
Non Standard Outputs:	Land purchased at Bufumbo HCIV Retention costs for OPD at Bumasikeye HCIII paid			
311101 Land	10,000	10,000	100 %	10,000
312101 Non-Residential Buildings	310,000	309,989	100 %	244,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	319,989	100 %	254,957
External Financing:	0	0	0 %	0
Total:	320,000	319,989	100 %	254,957
Reasons for over/under performance:	Nil			
Programme : 0883 Health Management and Supervision				

Vote:536 Mbale District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	District Nutrition Coordination Committee activities financed Nutrition committees at LLGs established of				
227001 Travel inland	6,446	6,322	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,446	6,322	98 %		0
External Financing:	0	0	0 %		0
Total:	6,446	6,322	98 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	capital works at Bumasikye HCIII and Lwasso HCIII monitored, Supervised & appraised .				
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		1,000
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,000
Reasons for over/under performance:					
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				

Vote:536 Mbale District**Quarter4**

312101 Non-Residential Buildings	9,800	9,500	97 %	9,500
312201 Transport Equipment	18,000	17,400	97 %	14,040
312213 ICT Equipment	3,250	2,500	77 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,050	29,400	95 %	26,040
External Financing:	0	0	0 %	0
Total:	31,050	29,400	95 %	26,040
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>5,284,054</i>	<i>5,253,445</i>	<i>99 %</i>	<i>1,368,745</i>
<i>Non-Wage Reccurent:</i>	<i>475,706</i>	<i>593,598</i>	<i>125 %</i>	<i>296,893</i>
<i>GoU Dev:</i>	<i>368,996</i>	<i>445,146</i>	<i>121 %</i>	<i>368,433</i>
<i>Donor Dev:</i>	<i>484,960</i>	<i>474,247</i>	<i>98 %</i>	<i>152,504</i>
<i>Grand Total:</i>	<i>6,613,716</i>	<i>6,766,436</i>	<i>102.3 %</i>	<i>2,186,574</i>

Vote:536 Mbale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	12 monthly salaries to be paid to all teachers in 104 Government aided schools	03 months salary paid to all teachers in 104 government aided schools		3 monthly salaries to be paid to all teachers in 104 Government aided schools	03 months salaries to be paid to all teachers in 104 government aided schools
211101 General Staff Salaries	10,274,812	10,442,463	102 %		2,960,048
Wage Rect:	10,274,812	10,442,463	102 %		2,960,048
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,274,812	10,442,463	102 %		2,960,048
Reasons for over/under performance: The department received more wage for teachers leading to an over output expenditure					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1650) Teachers paid Salaries in 104 Government aided primary schools in the district	() 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	()Pupils enrolled in 104 UPE primary schools
No. of student drop-outs	(185) Pupils who dropped out in 104 Government aided primary schools	()		(47)Pupils who dropped out in 104 Government aided primary schools	()
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

Vote:536 Mbale District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	1,152,711	1,152,711	100 %	384,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,152,711	1,152,711	100 %	384,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,152,711	1,152,711	100 %	384,237

Reasons for over/under performance: Nil

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	() Bunawiire Ps had work at ring beam (50%), Bushiuyo Ps had works at gabble wall end (50%) & Bufumbo Ps had works substantially completed (95%)	(3)Classrooms constructed	()Classrooms constructed at Bushiuyo Ps, Bufumbo Ps & Bunawiire Ps
No. of classrooms rehabilitated in UPE	(0) N/A	() Eleven classes	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	328,900	320,383	97 %	273,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	328,900	320,383	97 %	273,277
External Financing:	0	0	0 %	0
Total:	328,900	320,383	97 %	273,277

Reasons for over/under performance: Works at school construction sites was severely affected by the COVID-19 lock down which disrupted movement of materials and labour force. The sites where the schools are located also experienced heavy rains which disrupted construction activities leading 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, Nanyunza P/s, Mulatsi P/S, Buwamwangu P/S, Nakaloke P/S and Nambozo P/S	() Each of the schools indicated had 05 stances constructed; Makunda Ps, Bukasakya Ps, Bumbobi Ps,Lwambogo Ps, Nambozo Ps, Nanyunza Ps, Kilayi Ps, Buwamwangu Ps, Namatsale Ps, Mulatsi Ps & Nakaloke Ps	(2)5 stance pit latrines constructed	()05 pit latrines constructed at Makunda Ps, Bukasakya Ps, Bumbobi Ps,Lwambogo Ps, Nambozo Ps, Nanyunza Ps, Kilayi Ps, Buwamwangu Ps, Namatsale Ps, Mulatsi Ps & Nakaloke Ps
No. of latrine stances rehabilitated	() N/A	(55)	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	211,900	151,532	72 %	125,324

Vote:536 Mbale District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,900	151,532	72 %	125,324
External Financing:	0	0	0 %	0
Total:	211,900	151,532	72 %	125,324

Reasons for over/under performance: Delays in construction works was affected by the lock down leading to under output performance

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

N/A

Non Standard Outputs:	12 Monthly salaries Paid to teaching and non teaching staff in 23 schools	03 months salaries were paid to teaching and non- teaching staff in 16 government secondary schools	3 Monthly salaries Paid to teaching and non teaching staff in 23 schools	03 month salaries paid to teaching & non-teaching staff in 16 schools
211101 General Staff Salaries	4,345,758	4,369,821	101 %	842,401
Wage Rect:	4,345,758	4,369,821	101 %	842,401
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,345,758	4,369,821	101 %	842,401

Reasons for over/under performance: Over output performance was due to receipt of more wage for the science teachers

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:536 Mbale District

Quarter4

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 25 USE schools of Bubyangu SS, Bufumbo SS, Bugema Comprehensive SS, Bugisu Progressive SS, Bukonde SS, Bungokho SS, Busano SS, Busiu Central College, Busiu SS, Mahrishi SS, Makhai Seed SS, Masaba High School, Mbale School for Deaf, Mulatsi SS, Musese SS, Nabumali Girls SS, Nabumali SS, Nakaloke Islamic SS, Nakaloke SS, Namawanga SS, Noor Islamic Institute, Nyondo SS, Semei Kakungulu HS, St Thomas Compehensive, Wanale SS	(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 25 USE schools of Bubyangu SS, Bufumbo SS, Bugema Comprehensive SS, Bugisu Progressive SS, Bukonde SS, Bungokho SS, Busano SS, Busiu Central College, Busiu SS, Mahrishi SS, Makhai Seed SS, Masaba High School, Mbale School for Deaf, Mulatsi SS, Musese SS, Nabumali Girls SS, Nabumali SS, Nakaloke Islamic SS, Nakaloke SS, Namawanga SS, Noor Islamic Institute, Nyondo SS, Semei Kakungulu HS, St Thomas Compehensive, Wanale SS
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 meetings held	N/A	
263367 Sector Conditional Grant (Non-Wage)	2,757,084	2,756,871	100 %	928,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,757,084	2,756,871	100 %	928,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,757,084	2,756,871	100 %	928,706
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Completion of Bubentsye seed school Phase II	Works were at roofing level (50%) by close of quarter 4	Completion of Bubentsye seed school Phase II	Completion of Bubentsye Seed School Phase II
281504 Monitoring, Supervision & Appraisal of capital works	34,753	34,753	100 %	34,753

Vote:536 Mbale District

Quarter4

312101 Non-Residential Buildings	660,317	452,394	69 %	452,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	695,070	487,147	70 %	487,147
External Financing:	0	0	0 %	0
Total:	695,070	487,147	70 %	487,147

Reasons for over/under performance: Restrictions on movements as a result of the COVID-19 Lock down affected construction works. The heavy rains experienced during the months of March to July could not allow the contractor to move materials to the top of the cliff where the site is located as it would rain 06 hours a day leading to under output 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	()	()	()
Non Standard Outputs:	N/A	Transfer of tertiary grants to tertiary institutions	N/A	Transfer of tertiary grants to tertiary institutions

211101 General Staff Salaries	724,794	724,794	100 %	190,303
Wage Rect:	724,794	724,794	100 %	190,303
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,794	724,794	100 %	190,303

Reasons for over/under performance: Nil

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

N/A				
Non Standard Outputs:	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic}	Funds transferred to skills institute (Nyondo PTC, Mbale School for the Deaf, Mbale municipal community polytechnic)	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	657,431	100 %	219,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	657,431	657,431	100 %	219,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657,431	657,431	100 %	219,144

Reasons for over/under performance: Nil

Vote:536 Mbale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construct a classroom block at Khamoto	Maumbe Mukhwana Memorial institute constructed		Construct a classroom block at Khamoto	Maumbe Mukhwana Memorial institute constructed
312101 Non-Residential Buildings	750,020	675,848	90 %		675,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	750,020	675,848	90 %		675,848
External Financing:	0	0	0 %		0
Total:	750,020	675,848	90 %		675,848
Reasons for over/under performance: Receipt of less funds led to under output 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 paid, fuels, oils and lubricants procured, stationery, printing & 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 paid, fuels, oils and lubricants procured, stationery, printing & photocopying procured, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,949	99 %		4,509
221011 Printing, Stationery, Photocopying and Binding	2,188	2,129	97 %		1,229
227001 Travel inland	31,000	27,799	90 %		2,000
227004 Fuel, Lubricants and Oils	9,000	6,500	72 %		2,164
228002 Maintenance - Vehicles	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,188	44,377	88 %		11,903
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,188	44,377	88 %		11,903
Reasons for over/under performance: Travel restrictions as s result of the COVID-19 pandemic affected movements to Schools for monitoring purposes leading to under performance					
Output : 078403 Sports Development services					
N/A					

Vote:536 Mbale District

Quarter4

Non Standard Outputs:	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama & Scouts.	Sports uniforms procured for girls & boys		Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama & Scouts.	Procured uniforms & football for girls and boys
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		4,500
224005 Uniforms, Beddings and Protective Gear	20,000	20,000	100 %		6,667
227001 Travel inland	29,000	27,000	93 %		20,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,000	53,000	96 %		31,417
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	53,000	96 %		31,417
Reasons for over/under performance:	Under output performance was due to schools lock down as a result of COVID 19 Pandemic which affected the sports activities				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports prepared and disseminated, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools	Monthly staff salaries paid, inspection & monitoring of schools done, Co-curricular activities Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi & Busiu Ps		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 & monitoring of schools done, Co-curricular activities Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi & Busiu Ps
211101 General Staff Salaries	80,581	79,581	99 %		29,629
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,300	72 %		2,418
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	12,300	68 %		6,944
221008 Computer supplies and Information Technology (IT)	1,000	400	40 %		400
221009 Welfare and Entertainment	1,200	1,200	100 %		400

Vote:536 Mbale District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	4,643	4,200	90 %	3,575
222001 Telecommunications	1,000	1,000	100 %	333
223005 Electricity	1,000	1,000	100 %	333
227001 Travel inland	26,232	26,232	100 %	8,414
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %	1,932
228002 Maintenance - Vehicles	3,200	3,199	100 %	1,158
228004 Maintenance – Other	180,000	154,697	86 %	154,697
Wage Rect:	80,581	79,581	99 %	29,629
Non Wage Rect:	249,575	213,327	85 %	180,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	330,156	292,908	89 %	210,232

Reasons for over/under performance: Inadequate local revenue allocations contributed to under output performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment done	Supervision & monitoring of development projects, retention on previous projects FY 2019/2020 paid & assessment done	Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment done	Supervision & monitoring of development projects, retention on previous projects FY 2019/2020 paid & assessment done
281504 Monitoring, Supervision & Appraisal of capital works	31,435	31,435	100 %	5,627
312101 Non-Residential Buildings	59,880	39,017	65 %	39,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,315	70,452	77 %	44,644
External Financing:	0	0	0 %	0
Total:	91,315	70,452	77 %	44,644

Reasons for over/under performance: Restriction of movements by the government due to COVID 19 pandemic contributed 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 Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised	() SNE facilities at Nyondo in Nyondo S/C, Gangama special unit in Mbale Municipality, Nauyo Ps in Nauyo-Bugema TC, Makhai Ps in Busoba S/cty	()	()SNE facilities at Nyondo in Nyondo S/C, Gangama special unit in Mbale Municipality, Nauyo Ps in Nauyo-Bugema TC, Makhai Ps in Busoba S/cty
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Vote:536 Mbale District

Quarter4

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	() Children with learning impairments placed in SNE facilities at Nyondo in Nyondo S/C, Gangama special unit in Mbale Municipality, Nauyo Ps in Nauyo-Bugema TC, Makhai Ps in Busoba S/cty	()	()Children with learning impairments placed in SNE facilities at Nyondo in Nyondo S/C, Gangama special unit in Mbale Municipality, Nauyo Ps in Nauyo-Bugema TC, Makhai Ps in Busoba S/cty
Non Standard Outputs:	Subvention Grant transferred to SNE school			
211103 Allowances (Incl. Casuals, Temporary)	3,400	3,400	100 %	1,133
221002 Workshops and Seminars	5,259	5,259	100 %	1,791
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
227001 Travel inland	3,000	3,000	100 %	1,775
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,259	14,259	100 %	5,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,259	14,259	100 %	5,966
Reasons for over/under performance:	Outreach to SNE units was severely affected by the COVID-19 Lock down imposed by the President			
<i>Total For Education : Wage Rect:</i>	<i>15,425,944</i>	<i>15,616,658</i>	<i>101 %</i>	<i>4,022,381</i>
<i>Non-Wage Reccurent:</i>	<i>4,936,249</i>	<i>4,891,976</i>	<i>99 %</i>	<i>1,761,975</i>
<i>GoU Dev:</i>	<i>2,077,205</i>	<i>1,705,362</i>	<i>82 %</i>	<i>1,606,242</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>22,213,997</i>	<i>99.0 %</i>	<i>7,390,597</i>

Vote:536 Mbale District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	8 road equipment maintained, 2 supervision vehicles maintained	8 No road equipment maintained, 2 supervision vehicles maintained		8 road equipment maintained, 2 supervision vehicles maintained	8 No Road equipment maintained, 2 supervision vehicles maintained
228004 Maintenance – Other	89,836	62,471	70 %		21,687
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,836	62,471	70 %		21,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,836	62,471	70 %		21,687
Reasons for over/under performance: Funds for the fourth quarter were not remitted					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to staff, 4 District Road committee Meetings Held, Tools for Road Gangs Procured, Four monitoring reports prepared, Four quarterly reports prepared and submitted to URF, Stationery procured	Salary paid to staff, One quarterly report prepared and submitted		Salary paid to staff, One Road committee meeting held, Tools procured One quarterly report prepared and submitted	Salary paid to staff, One quarterly report prepared and submitted
211101 General Staff Salaries	130,672	126,672	97 %		48,188
211103 Allowances (Incl. Casuals, Temporary)	14,001	13,000	93 %		7,145
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	2,800	70 %		1,000
221012 Small Office Equipment	1,000	0	0 %		0

Vote:536 Mbale District**Quarter4**

223005 Electricity	20,357	15,077	74 %	427
223006 Water	2,000	5,300	265 %	0
227004 Fuel, Lubricants and Oils	4,151	3,327	80 %	3,327
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	130,672	126,672	97 %	48,188
Non Wage Rect:	60,823	39,504	65 %	11,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,495	166,176	87 %	60,088

Reasons for over/under performance: Most of road fund money was not received leading 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	87 km of community access roads were maintained in the 20 sub counties	None	87 km of community access roads were maintained in the 20 sub counties
263367 Sector Conditional Grant (Non-Wage)	190,991	210,991	110 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,991	210,991	110 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,991	210,991	110 %	0

Reasons for over/under performance: Over out performance was attributed to receipt of additional funds under road fund to cater for CARs in Bungokho S/C

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	38 km of unpaved urban roads maintained in five Town councils	40.35km of Urban roads in the the four town Councils of Nakaloke. Nabumali, Busiu and Nauyo-Bugema were maintained	38 km of unpaved urban roads maintained in five Town councils	None
263369 Support Services Conditional Grant (Non-Wage)	223,165	119,107	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,165	119,107	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,165	119,107	53 %	0

Reasons for over/under performance: Under performance was due to non receipt of URF in 4th quarter

Output : 048158 District Roads Maintenance (URF)

Vote:536 Mbale District**Quarter4**

Length in Km of District roads routinely maintained	(262) 262.65km of District roads maintained using road gangs, 64km of District roads mechanically maintained	(240.9) 240km of District roads were routinely maintained using road Gangs, 42.7km were mechanically maintained	(62)62.2km of District roads maintained	(0)None
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	(10) 10km of District roads were maintained periodically	(3)3km of District roads periodically maintained	(0)None
Non Standard Outputs:		Bridge on Buwalila - Nabumalu road was repaired	none	None
263367 Sector Conditional Grant (Non-Wage)	482,121	351,126	73 %	124,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	482,121	351,126	73 %	124,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	482,121	351,126	73 %	124,123
Reasons for over/under performance:	The remittances for the fourth quarter from the Ugand Road Fund were not sent hence affecting the works to be implemented			

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	Retention money paid for the construction of Arch Bridge on Shisala - Naloka Road	Retention money paid for the construction of Arch Bridge on Shisala - Naloka Road	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
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: Nil

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

N/A

Vote:536 Mbale District

Quarter4

Non Standard Outputs:		Two District buildings maintained		District building maintained	
211103	Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221004	Recruitment Expenses	900	0	0 %	0
224004	Cleaning and Sanitation	1,300	700	54 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	18,000	10,000	56 %	5,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,000	10,700	49 %	5,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		22,000	10,700	49 %	5,000
Reasons for over/under performance:		Inadequate local revenue allocated to the department led to under output performance			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Two pick up trucks maintained			
228002	Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:		Inadequate local revenue allocated to the department led to under output performance			
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:		Electrical installation on District building maintained		Electrical installation on District building maintained	
221003	Staff Training	600	0	0 %	0
227004	Fuel, Lubricants and Oils	600	300	50 %	300
228001	Maintenance - Civil	1,800	1,000	56 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	1,300	43 %	1,300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	1,300	43 %	1,300
Reasons for over/under performance:		Inadequate local revenue allocated to the department led to under output performance			
Total For Roads and Engineering : Wage Rect:		130,672	126,672	97 %	48,188
Non-Wage Reccurent:		1,073,936	838,633	78 %	164,010
GoU Dev:		40,000	39,613	99 %	0

Vote:536 Mbale District**Quarter4**

<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>1,004,918</i>	<i>80.1 %</i>	<i>212,198</i>

Vote:536 Mbale District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 Staff salaries paid, 2 District water supply and sanitation coordination committee meetings held, 2 extension staff meetings held; provided operation and maintenance of the office vehicle, Soft ware activities conducted	4 Staff salaries paid, 1 District water supply and sanitation coordination committee meetings held, 1 extension staff meetings held; provided operation and maintenance of the office vehicle, Soft ware activities conducted		4 Staff salaries paid, 2 District water supply and sanitation coordination committee meetings held, 1 extension staff meetings held; provided operation and maintenance of the office vehicle, Soft ware activities conducted	4 Staff salaries paid, 1 District water supply and sanitation coordination committee meetings held, 1 extension staff meetings held; provided operation and maintenance of the office vehicle, Soft ware activities conducted
211101 General Staff Salaries	38,809	37,809	97 %		18,494
221002 Workshops and Seminars	16,679	16,550	99 %		7,130
221011 Printing, Stationery, Photocopying and Binding	1,908	1,908	100 %		477
227001 Travel inland	2,910	2,910	100 %		970
227004 Fuel, Lubricants and Oils	3,840	3,840	100 %		1,920
228002 Maintenance - Vehicles	5,200	5,200	100 %		5,200
228003 Maintenance – Machinery, Equipment & Furniture	1,193	1,193	100 %		716
Wage Rect:	38,809	37,809	97 %		18,494
Non Wage Rect:	31,730	31,601	100 %		16,413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,539	69,410	98 %		34,907
Reasons for over/under performance:	inadequate funds allocated to the output led to under output performance				
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		conducting construction supervision visits,water quality testing 100 sources and CPDs,Retention money 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	18,602	94 %		3,465

Vote:536 Mbale District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	36,350	36,350	100 %	16,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,152	54,952	98 %	20,299
External Financing:	0	0	0 %	0
Total:	56,152	54,952	98 %	20,299
Reasons for over/under performance:	Restriction in movements as a result of COVID 19 pandemic led to under output performance			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Construction of 2 - 3stance lined public pit latrines in Bufumbo subcouny	() Construction of 2-3stance lined public pit latrines in Bufumbo subcouny	()none	()Construction of 2-3stance lined public pit latrines in Bufumbo subcouny
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	27,709	21,967	79 %	21,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,709	21,967	79 %	21,967
External Financing:	0	0	0 %	0
Total:	27,709	21,967	79 %	21,967
Reasons for over/under performance:	Uder output performance was as a result of too much rainfall which affected construction works			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(12) Deep boreholes drilled(2 Nakaloke, 1 Namabasa, 1Bukhiende, 1 Lukhonge, 2 Bungokho, 2Bumbobi, 2 Busiu, 2 Busoba,Bumasikye, Nyondo	()	()None	()
No. of deep boreholes rehabilitated	(33) In various subcounties	() Boreholes rehabilitated (4Bungokho,3Nakaloke,5Busoba,3Bukinde,2Lukhonge5Busiu,3Bumboi,2Bumasi kye,4Nyondo,7Namabasa,2Bukasakya,4 Namanyonyi, 2Bungokho-mutoto	(10)Boreholes rehabilitated	(33)Boreholes rehabilitated (4Bungokho,3Nakaloke,5Busoba,3Bukinde,2Lukhonge5Busiu,3Bumboi,2Bumasi kye,4Nyondo,7Namabasa,2Bukasakya,4 Namanyonyi, 2Bungokho-mutoto
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	397,321	389,995	98 %	384,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	397,321	389,995	98 %	384,576
External Financing:	0	0	0 %	0
Total:	397,321	389,995	98 %	384,576

Vote:536 Mbale District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Construction works were affected by the COVID 19 pandemic					
Output : 098184 Construction of piped water supply system					
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)	(2) Designing of 2 GFS for in Bufumbo,Bubyangu and Bukonde subcounties, and Nalakole(kadebede)	()		(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 rehabilitated	()None		(1)Busoba GFS rehabilitated
Non Standard Outputs:	N/A			N/A	
281503 Engineering and Design Studies & Plans for capital works	110,563	101,403	92 %		101,403
312104 Other Structures	10,073	7,122	71 %		7,122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,636	108,525	90 %		108,525
External Financing:	0	0	0 %		0
Total:	120,636	108,525	90 %		108,525
Reasons for over/under performance:					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
No. of new connections made to existing schemes	(30) 30 new connection made on 2 existing schemes in eastern region	()		(7) new connection made on 2 existing schemes in eastern region	()
Non Standard Outputs:	none			N/A	
211103 Allowances (Incl. Casuals, Temporary)	40,000	40,000	100 %		10,000
221002 Workshops and Seminars	160,000	160,000	100 %		40,000
223006 Water	200,000	200,000	100 %		50,000
228003 Maintenance – Machinery, Equipment & Furniture	120,000	120,000	100 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	520,000	520,000	100 %		130,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	520,000	520,000	100 %		130,000

Vote:536 Mbale District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Water : Wage Rect:</i>	38,809	37,809	97 %		18,494
<i>Non-Wage Reccurent:</i>	551,730	551,601	100 %		146,413
<i>GoU Dev:</i>	601,817	575,439	96 %		535,368
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,192,356	1,164,849	97.7 %		700,275

Vote:536 Mbale District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Environment Committee meeting held, monitored field activities by DNRO and EO, staff salaries paid, project monitored for compliance to plans, staff supervised and mentored, reports prepared and submitted to relevant offices, work-plans and budgets prepared.	4 Compliance monitoring conducted, all staff supervised and mentored , all staff salaries paid, and Procurement of vehicles 2 tyres, procured fuel, payment of 4 months staff salaries, all staff supervised and mentored, 3 council meetings held and 4 committee meetings.		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.	Compliance monitoring of project implementation according to plans, preparation of work -plans, budgets and reports and submission to mandatory offices, payment of staff salaries according to schedule, supervision and mentoring of staff, provision extension services to farmers, advise council on ENR management in the district.
211101 General Staff Salaries	130,403	126,403	97 %		28,942
221008 Computer supplies and Information Technology (IT)	200	150	75 %		150
221009 Welfare and Entertainment	300	225	75 %		225
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	1,500	660	44 %		285
227004 Fuel, Lubricants and Oils	3,000	2,750	92 %		1,000
228002 Maintenance - Vehicles	2,000	1,700	85 %		300
Wage Rect:	130,403	126,403	97 %		28,942
Non Wage Rect:	12,000	5,485	46 %		1,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,403	131,888	93 %		30,902
Reasons for over/under performance: COVID-19 pandemic and low local revenue performance in the same period.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:536 Mbale District

Quarter4

No. of Agro forestry Demonstrations	(4) Demonstration gardens established, field visits made to train farmers and backstopping.	(14) 31,713 tree seedlings given out and planted (Bamboo, pine, Mangoes, Musisi) in the Manafwa catchment (Busiu, Lukonge and Busoba S.Cs)	(20) Trees given out for establishment of demonstration plots and woodlots, field visits made to backstop farmers, training of farmers done, compliance to forestry regulation, laws and policies ensured.	(10) Busiu, Lukonge and Busoba
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in forestry management.	() Community members trained on forestry management at Kolonyi LFR and field visits made and 70 headteachers and class teachers trained.	(40) Community members trained on forestry management and field visits made.	() Farmers trained on tree planting and management.
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 visits on farm meetings
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	1,490	7 %	67
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	1,490	4 %	67
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,500	1,490	4 %	67

Reasons for over/under performance: No fund disbursement made for FIEFOC2 planned activities.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) Community mobilized for restoration activities, exchange visits made, restoration wetlands done.	(1) Monitoring of wetlands management done .	(0) Community mobilized for restoration activities, exchange visits made, restoration wetlands done.	(1) Monitoring of wetlands management done .
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.	(2) identified for restoration and communities mobilized, restored wetlands and river banks. Wetlands	() NA
Non Standard Outputs:		100 community members trained on wetlands management. 15 Compliance checks made on policies, laws and regulations.	Compliance checks made on policies, laws and regulations.	15 Compliance checks made on policies, laws and regulations.

Vote:536 Mbale District

Quarter4

221002 Workshops and Seminars	1,200	1,150	96 %	550
221009 Welfare and Entertainment	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	633
222001 Telecommunications	250	250	100 %	250
222003 Information and communications technology (ICT)	485	484	100 %	245
227001 Travel inland	6,400	6,400	100 %	3,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,135	10,084	99 %	5,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,135	10,084	99 %	5,978

Reasons for over/under performance: Community negative attitude towards restoration programmes and negative political pronouncements.

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.	()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.	4 quarterly visits made to inform DPP committee decisions.	Field visits made, attended workshops and meetings, attended to clients.	Field visit to ascertain land applications are not on protected areas
225002 Consultancy Services- Long-term	157,083	38,481	24 %	0
227001 Travel inland	2,411	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,411	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	157,083	38,481	24 %	0
Total:	159,494	38,481	24 %	0

Reasons for over/under performance: Limited funding and partial release of funding from UNDP.

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

No. of new land disputes settled within FY	(10) Land titles secured, Physical planning held, field visits conducted, maps secured and office operations made.	(7) 10 DPP meetings held, 10 DLB meetings.	(4)Land titles secured, Physical planning held, field visits conducted, maps secured and office operations made.	(3)3 District physical planning committed held at Malukhu District HQs,
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.

Vote:536 Mbale District**Quarter4**

221008 Computer supplies and Information Technology (IT)	880	879	100 %	618
221009 Welfare and Entertainment	1,200	1,020	85 %	120
221011 Printing, Stationery, Photocopying and Binding	1,000	816	82 %	816
225001 Consultancy Services- Short term	10,000	10,000	100 %	972
227001 Travel inland	10,460	10,015	96 %	1,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,660	7,035	92 %	1,335
Gou Dev:	15,880	15,695	99 %	2,533
External Financing:	0	0	0 %	0
Total:	23,540	22,730	97 %	3,868

Reasons for over/under performance: Under-funding to the sector led to under performance

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Procure the land survey equipment	Funds transferred.	Procure the land survey equipment	Transfer to Administration pay outstanding debt of Ugx 39,730,000
311101 Land	50,000	50,000	100 %	39,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	39,730
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	39,730

Reasons for over/under performance: Failed to attract supplier of survey equipment and delayed advert for supplies.

<i>Total For Natural Resources : Wage Rect:</i>	<i>130,403</i>	<i>126,403</i>	<i>97 %</i>	<i>28,942</i>
<i>Non-Wage Reccurent:</i>	<i>73,706</i>	<i>24,094</i>	<i>33 %</i>	<i>9,340</i>
<i>GoU Dev:</i>	<i>65,880</i>	<i>65,695</i>	<i>100 %</i>	<i>42,263</i>
<i>Donor Dev:</i>	<i>157,083</i>	<i>38,481</i>	<i>24 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>427,072</i>	<i>254,673</i>	<i>59.6 %</i>	<i>80,545</i>

Vote:536 Mbale District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	YLP funds transferred to interest youth groups	YLP funds not received and no transfers were made to interest youth groups		YLP funds transferred to interest youth groups	YLP funds not received and no transfers were made to interest youth groups
224006 Agricultural Supplies	602,045	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	602,045	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,045	0	0 %		0
Reasons for over/under performance: The output was not achieved because the department did not receive the planned 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	1. The following were procured and paid for: travel inland paid, office welfare, fuel, oils and lubricants, stationery, printing and photocopying services to be procures		Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procured	travel inland paid, office welfare, fuel, oils and lubricants, stationery, printing and photocopying services
221002 Workshops and Seminars	30,000	0	0 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		352
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	5,226	4,726	90 %		1,057
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,726	8,726	22 %		1,909
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,726	8,726	22 %		1,909
Reasons for over/under performance: Part of the funds are from Local revenue which was not realize in the quarter					
Output : 108105 Adult Learning					

Vote:536 Mbale District

Quarter4

No. FAL Learners Trained	(1200) FAL learners trained	()	(300)FAL learners trained	()
Non Standard Outputs:	Travel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procured	3. The following services were procured and paid for; travel inland paid, fuels, Welfare, stationary, oils and lubricants, Honoraria for FAL instructors' stationery, CDOs for supervision.	Travel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procured3	2. Travel inland paid, fuels, Welfare, stationary, oils and lubricants, Honoraria for FAL instructors stationery, CDOs for supervision.
211103 Allowances (Incl. Casuals, Temporary)	9,449	9,449	100 %	2,323
221009 Welfare and Entertainment	1,289	1,289	100 %	322
221011 Printing, Stationery, Photocopying and Binding	1,371	1,371	100 %	386
227001 Travel inland	2,500	2,435	97 %	561
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,609	15,545	100 %	4,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,609	15,545	100 %	4,091

Reasons for over/under performance: Nil

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	procured Scholastic Items - Library Books
221007 Books, Periodicals & Newspapers	3,128	3,128	100 %	782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,128	3,128	100 %	782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,128	3,128	100 %	782

Reasons for over/under performance: Nil

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Travel inland allowances paid	Travel inland allowances paid	Travel inland allowances paid	Allowances for travel inland
227001 Travel inland	1,000	500	50 %	0

Vote:536 Mbale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance: Under expenditure was cause by not realizing the expected local revenues

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(300) handle and settle juvenile cases youth interest groups formed and facilitated with loans	()	(75)juvenile cases handled and settled	()
Non Standard Outputs:	Probation activities carried out like resettlement of children, legal support to children and families, follow up cases and community service	Resettlement of children, legal support to children and families, follow up cases and community service were conducted in the quarter in question	Resettlement of children, legal support to children and families, follow up cases and community service	Resettlement of children, legal support to children and families, follow up cases and community service
211103 Allowances (Incl. Casuals, Temporary)	452	452	100 %	227
221002 Workshops and Seminars	500	500	100 %	250
221009 Welfare and Entertainment	3,000	250	8 %	0
227001 Travel inland	8,453	8,268	98 %	1,946

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,405	9,470	91 %	2,423
Gou Dev:	0	0	0 %	0
External Financing:	2,000	0	0 %	0
Total:	12,405	9,470	76 %	2,423

Reasons for over/under performance: Under expenditure also originated form inadequate realization of Local Revenue

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			
211103 Allowances (Incl. Casuals, Temporary)	11,073	11,073	100 %	2,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,073	11,073	100 %	2,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,073	11,073	100 %	2,768

Reasons for over/under performance: Nil

Output : 108110 Support to Disabled and the Elderly

N/A

Vote:536 Mbale District

Quarter4

Non Standard Outputs:		20 PWD groups formed and Special grant paid to the groups for IGAs		PWD groups formed and Special grant paid to the groups for IGAs	
211103 Allowances (Incl. Casuals, Temporary)	8,453	8,453	100 %		2,113
221002 Workshops and Seminars	500	0	0 %		0
227001 Travel inland	23,668	26,838	113 %		5,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,621	35,291	108 %		8,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,621	35,291	108 %		8,030
Reasons for over/under performance:		Over expenditure was caused due allocation of more money to cater for PWDs meetings			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Travel inland activities for cultural leaders paid , donations made to Umukuka	Travel inland activities for cultural leaders paid for including donations made to Umukuka		Travel inland activities for cultural leaders paid , donations made to Umukuka	Travel inland activities for cultural leaders including donations 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:		The under expenditure was because of less Local Revenue realized			
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, small office equipment, and printing, stationery and photocopying services procured		Travel inland paid, office welfare procured, small office equipments procured and printing, stationery and photocopying procured	Travel inland, office welfare, small office equipment, printing, stationery and photocopying services
221002 Workshops and Seminars	1,400	1,400	100 %		350
221009 Welfare and Entertainment	4,000	3,000	75 %		0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		400
221012 Small Office Equipment	500	0	0 %		0

Vote:536 Mbale District**Quarter4**

227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	6,200	81 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	6,200	81 %	1,250
Reasons for over/under performance: Under Expenditure was as result of not realizing Local Revenue				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	1 women council 1 executive meeting and 1 monitoring activity conducted in the quarter			Women council and Executive and Monitoring of Lower Local Governments
211103 Allowances (Incl. Casuals, Temporary)	7,777	7,777	100 %	1,944
221005 Hire of Venue (chairs, projector, etc)	3,000	2,500	83 %	0
221009 Welfare and Entertainment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,277	10,277	91 %	1,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,277	10,277	91 %	1,944
Reasons for over/under performance: The under expenditure was caused by the realization of Local revenue in the quarter				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Allowances paid	Social Rehabilitation Services provided to the PWDs at sheltered workshop	Allowances paid	Rehabilitation Services for the PWDs at sheltered workshop
211103 Allowances (Incl. Casuals, Temporary)	4,226	4,226	100 %	1,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,226	4,226	100 %	1,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,226	4,226	100 %	1,057
Reasons for over/under performance: Nil				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	staff salaries paid, fuel procured, printing, photocopying, binding and stationary procured, travel in land paid,	Staff salaries paid to the staff for the quarter	Pay Staff salaries	
211101 General Staff Salaries	242,269	239,269	99 %	65,645

Vote:536 Mbale District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	500	500	100 %	125
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	375
228002 Maintenance - Vehicles	4,479	2,979	67 %	745
Wage Rect:	242,269	239,269	99 %	65,645
Non Wage Rect:	7,479	5,979	80 %	1,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,748	245,248	98 %	67,140
Reasons for over/under performance:		Under Expenditure was as result of some of the staff who have abandoned duty and were not paid for the quarter		
Total For Community Based Services : Wage Rect:	242,269	239,269	99 %	65,645
Non-Wage Reccurent:	755,512	124,063	16 %	34,367
GoU Dev:	0	0	0 %	0
Donor Dev:	2,000	0	0 %	0
Grand Total:	999,781	363,332	36.3 %	100,012

Vote:536 Mbale District

Quarter4

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	53,416	95 %		13,548
221002 Workshops and Seminars	2,100	1,575	75 %		1,045
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,300	1,175	51 %		200
223005 Electricity	2,527	2,527	100 %		1,747
223006 Water	1,000	1,000	100 %		149
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100 %		300
227004 Fuel, Lubricants and Oils	3,065	2,177	71 %		250
228002 Maintenance - Vehicles	10,000	10,000	100 %		4,385
Wage Rect:	56,416	53,416	95 %		13,548
Non Wage Rect:	21,992	18,854	86 %		8,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,408	72,270	92 %		21,622
Reasons for over/under performance:	Inadequate local revenue collections led to under output performance				
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	() None		(3)sets of minutes prepared quarterly	()None
Non Standard Outputs:	36 Top management meetings held	None		9 Top management meeting s held quarterly	None
221009 Welfare and Entertainment	9,800	9,000	92 %		3,950

Vote:536 Mbale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	9,000	92 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	9,000	92 %	3,950
Reasons for over/under performance: Meetings could not be conducted due to COVID 19 Pandemic which led to under performance				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attended	statistical data collected from all departments, Annual statistical abstract updated and Workshops	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
221002 Workshops and Seminars	4,000	1,800	45 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,800	45 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,800	45 %	300
Reasons for over/under performance: Inadequate local revenue realized led to under output performance				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issued	Demographic data collected	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	200,000	58,871	29 %	0
Total:	202,000	59,671	30 %	0
Reasons for over/under performance: Under performance was due to realization of little Local revenue.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget conference organised and conducted,District Development plan III developed.	District Development plan III developed.	District Development plan III developed.	District Development plan III developed.

Vote:536 Mbale District

Quarter4

221002 Workshops and Seminars	22,345	20,843	93 %	14,345
227001 Travel inland	4,200	4,199	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	10,697	88 %	0
Gou Dev:	14,345	14,345	100 %	14,345
External Financing:	0	0	0 %	0
Total:	26,545	25,042	94 %	14,345
Reasons for over/under performance: Inadequate Local revenue allocations to the output led under output collections				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internal assessment conducted		internal assessment conducted quarterly	
227001 Travel inland	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance: Nil				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Travel inland paid, small office equipments procured, cleaning and sanitation services carried out, medical expenses paid, computer supplies and IT services done	Travel inland paid, small office equipment procured, cleaning and sanitation services carried out, 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 equipment procured, cleaning and sanitation services carried out, 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	1,100	50 %	500
221012 Small Office Equipment	620	420	68 %	310
222001 Telecommunications	400	200	50 %	0
224004 Cleaning and Sanitation	800	525	66 %	250
227001 Travel inland	3,700	2,825	76 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,920	5,070	57 %	2,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,920	5,070	57 %	2,770
Reasons for over/under performance: Inadequate Local revenue collections led to Under output performance				

Vote:536 Mbale District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out	Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly		Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly	Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly
221012 Small Office Equipment	800	0	0 %		0
227001 Travel inland	57,509	57,509	100 %		18,009
228004 Maintenance – Other	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,726	41,326	95 %		13,212
Gou Dev:	16,183	16,183	100 %		4,797
External Financing:	0	0	0 %		0
Total:	59,909	57,509	96 %		18,009
Reasons for over/under performance:	Inadequate funding contributed to under output performance				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	LIWP and IHISPs subgroup projects formed,watersheds created and managed	LIWP and IHISPs subgroup projects formed,watersheds created and managed		LIWP and IHISPs subgroup projects formed,watersheds created and managed	LIWP and IHISPs subgroup projects formed,watersheds created and managed
281504 Monitoring, Supervision & Appraisal of capital works	1,759,755	1,691,846	96 %		1,406,062
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,759,755	1,691,846	96 %		1,406,062
External Financing:	0	0	0 %		0
Total:	1,759,755	1,691,846	96 %		1,406,062
Reasons for over/under performance:	Inadequate funding contributed to under output performance				
Total For Planning : Wage Rect:	56,416	53,416	95 %		13,548
Non-Wage Reccurent:	110,638	95,547	86 %		30,307
GoU Dev:	1,790,282	1,722,374	96 %		1,425,204
Donor Dev:	200,000	58,871	29 %		0
Grand Total:	2,157,337	1,930,208	89.5 %		1,469,058

Vote:536 Mbale District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured	Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured		Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured	Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured
211101 General Staff Salaries	52,905	49,905	94 %		23,044
221009 Welfare and Entertainment	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	2,140	1,900	89 %		650
227001 Travel inland	5,200	5,000	96 %		1,010
Wage Rect:	52,905	49,905	94 %		23,044
Non Wage Rect:	7,940	7,500	94 %		1,810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,845	57,405	94 %		24,854
Reasons for over/under performance:	Inadequate local revenue allocations to the department led 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		(1)internal department audit 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	,maintain plant and equipment and staff allowances paid		,maintain plant and equipment and staff allowances paid	,maintain plant and equipment and staff allowances paid
211103 Allowances (Incl. Casuals, Temporary)	9,520	8,780	92 %		5,185
221017 Subscriptions	2,700	2,025	75 %		1,100
227004 Fuel, Lubricants and Oils	6,150	5,800	94 %		1,000

Vote:536 Mbale District

Quarter4

228004 Maintenance – Other	1,579	1,445	91 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,949	18,050	90 %	7,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,949	18,050	90 %	7,635
Reasons for over/under performance: Inadequate local revenue allocations to the department led to under output performance				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Audit staff trained	Audit staff trained	Audit staff trained	Audit staff trained
221003 Staff Training	6,600	5,200	79 %	2,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	5,200	79 %	2,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	5,200	79 %	2,198
Reasons for over/under performance: Inadequate local revenue allocated to the department led to under output performance				
<i>Total For Internal Audit : Wage Rect:</i>	<i>52,905</i>	<i>49,905</i>	<i>94 %</i>	<i>23,044</i>
<i>Non-Wage Reccurent:</i>	<i>34,489</i>	<i>30,750</i>	<i>89 %</i>	<i>11,643</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>87,394</i>	<i>80,655</i>	<i>92.3 %</i>	<i>34,686</i>

Vote:536 Mbale District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Trade policies explained, Sensitization about the Role of business partnerships and Associations to promote trade	(3) Trade policies explained. Sensitization about role of business partnerships and associations to promote trade also held radio		(1)Sensitization about the Role of business partnerships and Associations to promote trade	(1)Radio program held to explain trade policies to promote trade
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.	(4) Sensitization meetings held to promote business record keeping and resource mobilization as well as formation of business partnerships and associations		(1)1 Sensitization meeting in development of Partnerships and Business associations held.	(1)Trade sensitization meeting to promote resource mobilization skills to strengthen SMEs held
No of businesses inspected for compliance to the law	(16) Businesses formalized (registered) in accordance to the law, Trading Licenses acquired, Business records kept	(16) 16 businesses inspected for compliance		(4)Businesses formalized (registered) in accordance to the law, Trading Licenses acquired, Business records kept	(4)Businesses inspected for compliance and advised to consult the trade development office for technical guidance
No of businesses issued with trade licenses	(240) Business organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried	(181) 181 businesses issued with trade licenses in town councils and sub counties		(60)Business organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried	(57)57 businesses issued with trade licenses
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	30 members of the business community sensitized about Covid-19 and the Standard operating		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	30 members of the business community sensitized about Covid-19 and the Standard operating procedures

Vote:536 Mbale District

Quarter4

211101	General Staff Salaries	26,979	26,979	100 %	8,957
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
221002	Workshops and Seminars	800	800	100 %	200
221011	Printing, Stationery, Photocopying and Binding	133	133	100 %	33
227004	Fuel, Lubricants and Oils	1,458	1,458	100 %	364
	Wage Rect:	26,979	26,979	100 %	8,957
	Non Wage Rect:	3,590	3,590	100 %	898
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,570	30,570	100 %	9,854
Reasons for over/under performance:		Nil			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) 1 Radio show held for creating awareness about elements of Value addition and Quality Control in production	(2) 2 radio shows held for product development	(0)Nil	(1)1 radio awareness about benefits quality control in acquiring market share in regional trade	
No of businesses assited in business registration process	(16) 16 Business Organizations formalized (registered)	(19) 19 businesses assisted to register	(4) Business Organizations formalized (registered)	(7) businesses assisted toregister	
No. of enterprises linked to UNBS for product quality and standards	(8) 8 Business organizations linked to UNBS for Product Quality and Standards	(11) 11 Business organizations linked to UNBS for product quality and standards	(2)2 Business organizations linked to UNBS for Product Quality and Standards	(5)5 Business organizations linked to UNBS	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
221002	Workshops and Seminars	920	920	100 %	230
221011	Printing, Stationery, Photocopying and Binding	133	133	100 %	33
227004	Fuel, Lubricants and Oils	1,240	1,240	100 %	310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,493	3,493	100 %	873
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,493	3,493	100 %	873
Reasons for over/under performance:		Nil			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producers or Producer groups linked to International Markets through UEPB	(3) 3 producer groups linked to market internationally through EEPB	(1)Producers or Producer groups linked to International Markets through UEPB	(0)No producers or producer group linked to markets	

Vote:536 Mbale District

Quarter4

No. of market information reports disseminated	(4) 4 Market information reports disseminated to users and stakeholders	(4) 4 Market reports disseminated to users and stakeholders	(1)Market information reports disseminated to users and stakeholders	(1)One market report disseminated to users and stakeholders
Non Standard Outputs:	Dissemination of market information reports			
221011 Printing, Stationery, Photocopying and Binding	133	133	100 %	33
222003 Information and communications technology (ICT)	1,536	1,536	100 %	384
227004 Fuel, Lubricants and Oils	1,252	1,252	100 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,921	2,921	100 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,921	2,921	100 %	730
Reasons for over/under performance:	Nil			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(32) 32 Co-operative Groups supervised	(36) 36 co-operative groups supervised	(8)Co-operative Groups supervised	(12)12 co-operative groups supervised
No. of cooperative groups mobilised for registration	(14) 14 Co-operative groups mobilised for registration	(17) 17 co-operative groups mobilized for registration	(3)Co-operative groups mobilised for registration	(8) 8 co-operative groups mobilized for registration
No. of cooperatives assisted in registration	(8) 8 Co-operative organisations assisted to register	(12) 12 Co-operative organizations assisted to register	(2)Co-operative organisations assisted to register	(4)4 co-operative organizations assisted to register
Non Standard Outputs:	Conduct trainings in the formation of SACCOs			
211103 Allowances (Incl. Casuals, Temporary)	2,040	2,040	100 %	510
221011 Printing, Stationery, Photocopying and Binding	133	133	100 %	33
227004 Fuel, Lubricants and Oils	1,340	1,340	100 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,513	3,513	100 %	878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,513	3,513	100 %	878
Reasons for over/under performance:	Nil			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) 2 Tourism promotion activities mainstreamed in the District Development Plan	(2) 2 Tourism promotion activities mainstreamed in the DDP	(1)Tourism promotion activities mainstreamed in the District Development Plan	(0)Nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(118) 118 hospitality facilities identified	(112) 112 hospitality facilities identified	(32)hospitality facilities identified	(29)hospitality facilities identified
No. and name of new tourism sites identified	(2) 2 New Tourist sites identified	(2) 2 new tourist site identified	(1)1 New Tourist site identified	(0)1 new tourist site identified

Vote:536 Mbale District

Quarter4

Non Standard Outputs:	trainings in tourism conducted			N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		300
221002 Workshops and Seminars	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	133	133	100 %		33
227004 Fuel, Lubricants and Oils	1,080	1,080	100 %		324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,013	3,013	100 %		807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,013	3,013	100 %		807
Reasons for over/under performance:	Nil				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) 2 Opportunities identified for industrial Development	(2) 2 opportunities identified for industrial development	(1)Opportunities identified for industrial Development	(1)Opportunity identified for industrial development	
No. of producer groups identified for collective value addition support	(7) 7 Producer groups identified for collective value addition support	(8) 8 producer groups identified for collective value addition	(2)Producer groups identified for collective value addition support	(2)2 producer groups identified for collective value addition	
No. of value addition facilities in the district	(15) 15 Value addition facilities planned in the District	(11) Value addition facilities planned in the District	(4)Value addition facilities planned in the District	(3)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	(4) 4 reports submitted on the nature of value addition support existing and needed	(1)Report submitted on the nature of value addition support existing and needed	(1)report submitted on the nature of value addition support 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	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,200	100 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,200	100 %		300
Reasons for over/under performance:	Nil				
Output : 068307 Sector Capacity Development					
N/A					

Vote:536 Mbale District

Quarter4

Non Standard Outputs:		Information gathered on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short courses	information gathered on how to improve performance in business organizations through reading newspapers, journals and attending trade shows	Information gathered on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short courses	information gathered on how to improve performance in business organizations through reading newspapers, journals and attending trade shows
221007	Books, Periodicals & Newspapers	1,440	200	14 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,440	200	14 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,440	200	14 %	200
Reasons for over/under performance:		Under performance was attributed to inadequate local revenue allocation to the department			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Coordination of all Department activities carried out and appraised	Coordination	Coordination of all Department activities carried out and appraised	Coordination
211103	Allowances (Incl. Casuals, Temporary)	2,560	250	10 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,560	250	10 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,560	250	10 %	250
Reasons for over/under performance:		Under performance was attributed to inadequate local revenue allocation to the department			
Total For Trade, Industry and Local Development : Wage Rect:		26,979	26,979	100 %	8,957
Non-Wage Reccurent:		21,730	18,180	84 %	4,936
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		48,709	45,159	92.7 %	13,893

Vote:536 Mbale District

Quarter4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bungokho-Mutoto				13,122	13,122
Sector : Works and Transport				13,122	13,122
Programme : District, Urban and Community Access Roads				13,122	13,122
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,122	13,122
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bungokho Mutoto	Bumutoto Bungokho Mutoto Subcounty headquarters	Other Transfers from Central Government		13,122	13,122
LCIII : Bubyangu				86,889	483,306
Sector : Works and Transport				11,072	11,072
Programme : District, Urban and Community Access Roads				11,072	11,072
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,072	11,072
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubyangu Sub county	Bubyangu Bubyangu Sub county headquarters	Other Transfers from Central Government		11,072	11,072
Sector : Education				62,655	397,803
Programme : Pre-Primary and Primary Education				50,952	384,418
Higher LG Services					
Output : Primary Teaching Services				0	333,466
Item : 211101 General Staff Salaries					
-	Bukikoso Bukikoso cell	Sector Conditional Grant (Wage)	...	0	333,466
-	Bumadanda Bumadanda	Sector Conditional Grant (Wage)	...	0	333,466
-	Bumadanda Bumadanda cell	Sector Conditional Grant (Wage)	...	0	333,466
-	Kilayi kilayi cell	Sector Conditional Grant (Wage)	...	0	333,466
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,952	50,952
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBYANGU	Bumadanda	Sector Conditional Grant (Non-Wage)		15,834	15,834

Vote:536 Mbale District

Quarter4

BUKIKOSO P/S	Bukikoso	Sector Conditional Grant (Non-Wage)	12,726	12,726
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)	14,610	14,610
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)	7,782	7,782
Programme : Secondary Education			11,703	13,384
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			11,703	13,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOOR ISLAMIC INSTITUTE SS	Bumadanda	Sector Conditional Grant (Non-Wage)	11,703	13,384
Sector : Health			13,162	74,432
Programme : Primary Healthcare			13,162	74,432
Higher LG Services				
Output : District healthcare management services			0	69,999
Item : 211101 General Staff Salaries				
-	Bumadanda	Sector Conditional Grant (Wage)	0	69,999
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,162	4,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANGWAHEALTH CENTRE III	Bumadanda	Sector Conditional Grant (Non-Wage)	13,162	4,434
LCIII : Busoba			179,893	888,061
Sector : Works and Transport			10,989	10,989
Programme : District, Urban and Community Access Roads			10,989	10,989
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,989	10,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoba	Busoba Busoba	Other Transfers from Central Government	10,989	10,989
Sector : Education			151,692	693,272
Programme : Pre-Primary and Primary Education			65,463	507,574
Higher LG Services				
Output : Primary Teaching Services			0	447,370
Item : 211101 General Staff Salaries				

Vote:536 Mbale District

Quarter4

-	Bumasikye Bumasikye cell	Sector Conditional Grant (Wage)	„	0	447,370
-	Bunanimi Bunanimi cell	Sector Conditional Grant (Wage)	„	0	447,370
-	Busoba Busoba cell	Sector Conditional Grant (Wage)	„	0	447,370
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,463	60,204
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)		11,670	11,670
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)		6,942	6,942
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)		11,154	11,154
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)		17,613	12,354
MANYENYA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)		12,666	12,666
NAMWALYE P.S	Busoba	Sector Conditional Grant (Non-Wage)		5,418	5,418
Programme : Secondary Education				86,229	185,698
Higher LG Services					
Output : Secondary Teaching Services				0	104,615
Item : 211101 General Staff Salaries					
-	Busoba Busoba cell	Sector Conditional Grant (Wage)		0	104,615
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				86,229	81,083
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABUMALI SEC.SCH	Busoba	Sector Conditional Grant (Non-Wage)		86,229	81,083
Sector : Health				17,211	183,800
Programme : Primary Healthcare				17,211	183,800
Higher LG Services					
Output : District healthcare management services				0	172,386
Item : 211101 General Staff Salaries					
-	Bumasikye	Sector Conditional Grant (Wage)	,	0	172,386
-	Bunanimi	Sector Conditional Grant (Wage)	,	0	172,386
Lower Local Services					

Vote:536 Mbale District**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,211	11,413
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
LCIII : Bukhiende			191,137	843,792
Sector : Works and Transport			11,482	11,482
Programme : District, Urban and Community Access Roads			11,482	11,482
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,482	11,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiende Sub-County	Burukuru Bukiende Sub-County	Other Transfers from Central Government	11,482	11,482
Sector : Education			179,655	832,311
Programme : Pre-Primary and Primary Education			78,708	625,056
Higher LG Services				
Output : Primary Teaching Services			0	546,168
Item : 211101 General Staff Salaries				
-	Bumutsopa Bumutsopa cell	Sector Conditional Grant (Wage)	0	546,168
-	Bunashimolo Bunashimolo cell	Sector Conditional Grant (Wage)	0	546,168
-	Burukuru Burukuru cell	Sector Conditional Grant (Wage)	0	546,168
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,708	78,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	5,430	5,430
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	10,986	10,986
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	11,934	11,934
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	12,342	12,342
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	7,566	7,566
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	14,382	14,562
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)	7,506	7,506

Vote:536 Mbale District**Quarter4**

WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	8,562	8,562
Programme : Secondary Education			100,947	207,254
Higher LG Services				
Output : Secondary Teaching Services			0	112,159
Item : 211101 General Staff Salaries				
-	Isango Isango cell	Sector Conditional Grant (Wage)	0	112,159
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,947	95,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	100,947	95,095
LCIII : Nakaloke			71,967	329,999
Sector : Works and Transport			8,483	8,483
Programme : District, Urban and Community Access Roads			8,483	8,483
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,483	8,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaloke	Kireka Nakaloke	Other Transfers from Central Government	8,483	8,483
Sector : Education			63,484	321,516
Programme : Pre-Primary and Primary Education			63,484	321,516
Higher LG Services				
Output : Primary Teaching Services			0	269,548
Item : 211101 General Staff Salaries				
-	Namunsi Namunsi cell	Sector Conditional Grant (Wage)	0	269,548
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,484	44,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABALE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	7,602	7,602
NAKALOKE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	12,138	12,138
NAMBOZO P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	10,854	10,854
NAMUNSI P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	13,890	13,890

Vote:536 Mbale District

Quarter4

Capital Purchases					
Output : Latrine construction and rehabilitation				19,000	7,484
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Namunsi Nakaloke p/s	Sector Development Grant	At super structure level	19,000	7,484
LCIII : Busiu				102,489	275,175
Sector : Works and Transport				11,605	11,605
Programme : District, Urban and Community Access Roads				11,605	11,605
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,605	11,605
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busiu Subcounty	Bufukhula Busiu Sub county headquarters	Other Transfers from Central Government		11,605	11,605
Sector : Education				83,970	256,657
Programme : Pre-Primary and Primary Education				12,030	79,576
Higher LG Services					
Output : Primary Teaching Services				0	67,546
Item : 211101 General Staff Salaries					
-	Bulusambu Bulusambu cell	Sector Conditional Grant (Wage)		0	67,546
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				12,030	12,030
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)		12,030	12,030
Programme : Secondary Education				71,940	177,081
Higher LG Services					
Output : Secondary Teaching Services				0	109,814
Item : 211101 General Staff Salaries					
-	Musese Musese cell	Sector Conditional Grant (Wage)		0	109,814
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				71,940	67,267
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKHAI .S.S	Musese	Sector Conditional Grant (Non-Wage)		71,940	67,267
Sector : Public Sector Management				6,914	6,914

Vote:536 Mbale District**Quarter4**

Programme : District and Urban Administration				6,914	6,914
Capital Purchases					
Output : Administrative Capital				6,914	6,914
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bulusambu lutonyi	District Discretionary Development Equalization Grant	-	6,914	6,914
LCIII : Nakaloke Town Council				243,887	839,275
Sector : Works and Transport				103,165	75,140
Programme : District, Urban and Community Access Roads				103,165	75,140
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				103,165	75,140
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nakaloke TC	Nakaloke Nakaloke TC	Other Transfers from Central Government		103,165	75,140
Sector : Education				127,560	681,759
Programme : Pre-Primary and Primary Education				48,588	399,950
Higher LG Services					
Output : Primary Teaching Services				0	351,362
Item : 211101 General Staff Salaries					
-	Nakaloke Nakaloke cel	Sector Conditional Grant (Wage)	,	0	351,362
-	Nakaloke Nakaloke cell	Sector Conditional Grant (Wage)	,	0	351,362
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,588	48,588
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRAHA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)		8,514	8,514
KOLONYI P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)		12,426	12,426
MADRASA NAJJA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)		12,198	12,198
MASABA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)		15,450	15,450
Programme : Secondary Education				78,972	281,809
Higher LG Services					
Output : Secondary Teaching Services				0	139,888

Vote:536 Mbale District

Quarter4

Item : 211101 General Staff Salaries				
-	Mukunja Mukunja cell	Sector Conditional Grant (Wage)	0	139,888
-	Nakaloke Nakaloke cell	Sector Conditional Grant (Wage)	0	139,888
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,972	141,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU SS	Nakaloke	Sector Conditional Grant (Non-Wage)	12,267	91,123
BUFUMBO SEC.SCH.	Mukunja	Sector Conditional Grant (Non-Wage)	34,980	15,672
MAHARISHI SS	Nakaloke	Sector Conditional Grant (Non-Wage)	2,820	2,070
ST THOMAS COMPREHENSIVE COLLEGE	Nakaloke	Sector Conditional Grant (Non-Wage)	28,905	33,057
Sector : Health			13,162	82,377
Programme : Primary Healthcare			13,162	82,377
Higher LG Services				
Output : District healthcare management services			0	75,726
Item : 211101 General Staff Salaries				
-	Nakaloke	Sector Conditional Grant (Wage)	0	75,726
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,162	6,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANALE HEALTH CENTRE III	Nakaloke	Sector Conditional Grant (Non-Wage)	13,162	6,651
LCIII : Bungokho			1,252,900	2,040,522
Sector : Works and Transport			14,599	34,599
Programme : District, Urban and Community Access Roads			14,599	34,599
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,599	34,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungokho Subcounty	Bushikori Bungokho Sub county Headquarters	Other Transfers from Central Government	14,599	34,599
Sector : Education			1,238,301	1,989,433
Programme : Pre-Primary and Primary Education			119,348	727,366
Higher LG Services				

Vote:536 Mbale District**Quarter4**

Output : Primary Teaching Services				0	615,535
Item : 211101 General Staff Salaries					
-	Bubirabi Bubirabi cell	Sector Conditional Grant (Wage)	„	0	615,535
-	Bumageni Bumageni cell	Sector Conditional Grant (Wage)	„	0	615,535
-	Lwambogo Lwambogo cell	Sector Conditional Grant (Wage)	„	0	615,535
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				99,348	99,348
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		14,910	14,910
BUMAGENI ARMY P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		26,862	26,862
BUSHIKORI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		9,786	9,786
KHAMOTO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		12,654	12,654
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		7,434	7,434
LWAMBOGO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		7,014	7,014
NAMALOGO P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)		10,782	10,782
NAMATSALE P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)		9,906	9,906
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	12,483
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lwambogo Lwambogo p/s	Sector Development Grant	finishing works had been commenced on	20,000	12,483
Programme : Secondary Education				252,078	469,363
Higher LG Services					
Output : Secondary Teaching Services				0	220,702
Item : 211101 General Staff Salaries					
-	Bubirabi Bubirabi cell	Sector Conditional Grant (Wage)	,	0	220,702
-	Bumageni Bumageni cell	Sector Conditional Grant (Wage)	,	0	220,702
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				252,078	248,660
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:536 Mbale District**Quarter4**

BUSIU CENTRAL COLLEGE	Bumageni	Sector Conditional Grant (Non-Wage)	52,593	60,148
BUSIU SEC.SCH.	Bubirabi	Sector Conditional Grant (Non-Wage)	199,485	188,512
Programme : Skills Development			866,875	792,704
Lower Local Services				
Output : Skills Development Services			116,855	116,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE MUN .COMM. POLYTECH	Bumageni	Sector Conditional Grant (Non-Wage)	116,855	116,855
Capital Purchases				
Output : Non Standard Service Delivery Capital			750,020	675,848
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Khamoto Khamoto	Other Transfers from Central Government	750,020	675,848
Sector : Health			0	16,490
Programme : Primary Healthcare			0	16,490
Higher LG Services				
Output : District healthcare management services			0	16,490
Item : 211101 General Staff Salaries				
-	Bubirabi	Sector Conditional Grant (Wage)	0	16,490
LCIII : Bukasakya			1,206,169	979,937
Sector : Works and Transport			497,171	366,176
Programme : District, Urban and Community Access Roads			497,171	366,176
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,050	15,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya Sub county	Bukasakya Bukasakya Subcounty headquarters	Other Transfers from Central Government	15,050	15,050
Output : District Roads Maintenance (URF)			482,121	351,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya Sub county	Bukasakya Headquarters	Other Transfers from Central Government	482,121	351,126
Sector : Education			279,248	410,749
Programme : Pre-Primary and Primary Education			66,910	249,183

Vote:536 Mbale District

Quarter4

Higher LG Services				
Output : Primary Teaching Services			0	193,428
Item : 211101 General Staff Salaries				
-	Bukasakya Bukasakya cell	Sector Conditional Grant (Wage)	0	193,428
-	Malare Malare cell	Sector Conditional Grant (Wage)	0	193,428
-	Tsabanyanya Tsabanyanya cell	Sector Conditional Grant (Wage)	0	193,428
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,910	47,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA QUARAN	Bukasakya	Sector Conditional Grant (Non-Wage)	12,906	12,906
MUSOTO P.S.	Malare	Sector Conditional Grant (Non-Wage)	23,550	23,550
NASHISA P.S	Tsabanyanya	Sector Conditional Grant (Non-Wage)	11,454	11,454
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	7,845
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Malare Bukasakya p/s	Sector Development Grant	works at slab level & abandoned	19,000 7,845
Programme : Secondary Education			129,223	142,794
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,470	108,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALOKI ISAMIC SS	Bukasakya	Sector Conditional Grant (Non-Wage)	73,743	84,336
SEMEI KAKUNGULU HIGH SCHOOL	Bukasakya	Sector Conditional Grant (Non-Wage)	20,727	23,704
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			34,753	34,753
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukasakya Headquarter	Sector Development Grant	Monitoring of capital works done	34,753 34,753
Programme : Education & Sports Management and Inspection			83,115	18,772
Capital Purchases				
Output : Administrative Capital			83,115	18,772
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:536 Mbale District

Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukasakya Headquarters	Sector Development - Grant	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
Sector : Water and Environment			50,000	10,270
Programme : Natural Resources Management			50,000	10,270
Capital Purchases				
Output : Administrative Capital			50,000	10,270
Item : 311101 Land				
Real estate services - Land Survey-1517	Bukasakya Purchase of a survey equipment	Locally Raised Revenues -	50,000	10,270
Sector : Public Sector Management			104,457	94,457
Programme : District and Urban Administration			104,457	94,457
Capital Purchases				
Output : Administrative Capital			104,457	94,457
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukasakya district	District Discretionary Development Equalization Grant -	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 -	21,457	21,457
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukasakya district	District Discretionary Development Equalization Grant completed	15,000	15,000
ICT - Cameras-724	Bukasakya district information	District Discretionary Development Equalization Grant Done	4,000	4,000
Sector : Accountability			275,294	98,285
Programme : Financial Management and Accountability(LG)			275,294	98,285

Vote:536 Mbale District

Quarter4

Capital Purchases					
Output : Administrative Capital				275,294	98,285
Item : 312101 Non-Residential Buildings					
Building Construction - Multipurpose Building-245	Bukasakya Headquarters	Locally Raised Revenues	Kimwanga market fenced	275,294	98,285
LCIII : Bukonde				215,327	637,881
Sector : Works and Transport				10,210	10,210
Programme : District, Urban and Community Access Roads				10,210	10,210
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,210	10,210
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukonde Sub county	Bulweta Bukonde Subcounty Headquarters	Other Transfers from Central Government		10,210	10,210
Sector : Education				183,293	606,923
Programme : Pre-Primary and Primary Education				140,954	476,569
Higher LG Services					
Output : Primary Teaching Services				0	368,566
Item : 211101 General Staff Salaries					
-	Bulweta Bulweta cell	Sector Conditional Grant (Wage)	„	0	368,566
-	Bumuluya Bumuluya cell	Sector Conditional Grant (Wage)	„	0	368,566
-	Nanyunza Nanyunza cell	Sector Conditional Grant (Wage)	„	0	368,566
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,054	63,054
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULWETA P.S.	Bulweta	Sector Conditional Grant (Non-Wage)		17,694	17,694
BUMALUNDA	Bulweta	Sector Conditional Grant (Non-Wage)		10,986	10,986
BUMULUYA P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)		11,922	11,922
BUWAMWANGU P.S.	Bulweta	Sector Conditional Grant (Non-Wage)		13,158	13,158
NANYUNZA P.S.	Nanyunza	Sector Conditional Grant (Non-Wage)		9,294	9,294
Capital Purchases					
Output : Latrine construction and rehabilitation				77,900	44,949
Item : 312101 Non-Residential Buildings					

Vote:536 Mbale District

Quarter4

Building Construction - Latrines-237	Bumuluya Bumuluya P/S	District Discretionary Development Equalization Grant	,-,works substantially completed,works at slab level	20,900	44,949
Building Construction - Latrines-237	Bumuluya Bumuluya p/s	Sector Development Grant	,-,works substantially completed,works at slab level	19,000	44,949
Building Construction - Latrines-237	Bumuyaga Buwamwangu P/S	Sector Development Grant	,-,works substantially completed,works at slab level	19,000	44,949
Building Construction - Latrines-237	Nanyunza Nanyunza p/s	Sector Development Grant	,-,works substantially completed,works at slab level	19,000	44,949
Programme : Secondary Education				42,339	130,354
Higher LG Services					
Output : Secondary Teaching Services				0	90,088
Item : 211101 General Staff Salaries					
-	Bulweta Bulweta ward	Sector Conditional Grant (Wage)		0	90,088
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				42,339	40,265
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSANO SEC .SCH	Bulweta	Sector Conditional Grant (Non-Wage)		42,339	40,265
Sector : Health				21,824	20,748
Programme : Primary Healthcare				21,824	20,748
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				3,324	2,334
Item : 263367 Sector Conditional Grant (Non-Wage)					
THORNBURY BUFUMBO HEALTH CENTR	Bumuluya	Sector Conditional Grant (Non-Wage)		3,324	2,334
Output : Standard Pit Latrine Construction (LLS.)				8,500	8,413
Item : 263370 Sector Development Grant					
Bufumbo HCIV	Bumuluya Bumuyaga	Sector Development Grant		8,500	8,413
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				10,000	10,000
Item : 311101 Land					

Vote:536 Mbale District**Quarter4**

Real estate services - Acquisition of Land-1513	Bumuluya Bufumbo HC4	District Discretionary Development Equalization Grant	Completed-	10,000	10,000
LCIII : Nyondo				31,996	66,028
Sector : Works and Transport				5,370	5,270
Programme : District, Urban and Community Access Roads				5,370	5,270
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,370	5,270
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyondo	Bufukhula Nyondo	Other Transfers from Central Government		5,370	5,270
Sector : Education				26,626	60,758
Programme : Pre-Primary and Primary Education				26,626	60,758
Higher LG Services					
Output : Primary Teaching Services				0	39,422
Item : 211101 General Staff Salaries					
-	Nyondo Nyondo	Sector Conditional Grant (Wage)		0	39,422
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				7,626	7,626
Item : 263367 Sector Conditional Grant (Non-Wage)					
SHITULWA P.S.	Nyondo	Sector Conditional Grant (Non-Wage)		7,626	7,626
Capital Purchases					
Output : Latrine construction and rehabilitation				19,000	13,710
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nyondo Namatsale P/S	Sector Development Grant	works at finishing level	19,000	13,710
LCIII : Namanyonyi				388,873	902,587
Sector : Works and Transport				15,583	15,583
Programme : District, Urban and Community Access Roads				15,583	15,583
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,583	15,583
Item : 263367 Sector Conditional Grant (Non-Wage)					
Namanyonyi	Nabweya Namanyonyi	Other Transfers from Central Government		15,583	15,583

Vote:536 Mbale District**Quarter4**

Sector : Education			373,290	887,003
Programme : Pre-Primary and Primary Education			68,568	455,197
Higher LG Services				
Output : Primary Teaching Services			0	386,629
Item : 211101 General Staff Salaries				
-	Aisa Aisa cell	Sector Conditional Grant (Wage)	0	386,629
-	Nabweya Nabweya cell	Sector Conditional Grant (Wage)	0	386,629
-	Namagumba Namagumba cell	Sector Conditional Grant (Wage)	0	386,629
-	Nkoma Nkoma cell	Sector Conditional Grant (Wage)	0	386,629
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,568	68,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBEMBE P.S.	Aisa	Sector Conditional Grant (Non-Wage)	9,690	9,690
LWELE P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	8,898	8,898
NABWEYA P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	12,546	12,546
NAMAGUMBA P.S.	Aisa	Sector Conditional Grant (Non-Wage)	12,858	12,858
NAMANYONYI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	14,502	14,502
NANKUSI P.S.	Aisa	Sector Conditional Grant (Non-Wage)	10,074	10,074
Programme : Secondary Education			304,722	431,806
Higher LG Services				
Output : Secondary Teaching Services			0	145,070
Item : 211101 General Staff Salaries				
-	Nabweya Nabweya ward	Sector Conditional Grant (Wage)	0	145,070
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			304,722	286,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALOKE S.S	Nabweya	Sector Conditional Grant (Non-Wage)	304,722	286,736
LCIII : Lwasso			300,376	459,089
Sector : Works and Transport			45,534	45,147
Programme : District, Urban and Community Access Roads			45,534	45,147

Vote:536 Mbale District

Quarter4

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,534	5,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwasso	Buwangolo Lwasso	Other Transfers from Central Government	5,534	5,534
Capital Purchases				
Output : Rural roads construction and rehabilitation			40,000	39,613
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Buwangolo completion of a bridge in Lwasso S/C	District Discretionary Development Equalization Grant	-	40,000
Sector : Education			22,842	168,985
Programme : Pre-Primary and Primary Education			22,842	168,985
Higher LG Services				
Output : Primary Teaching Services			0	146,143
Item : 211101 General Staff Salaries				
-	Lwasso Lwasso	Sector Conditional Grant (Wage)	0	146,143
-	Lwasso Lwasso cell	Sector Conditional Grant (Wage)	0	146,143
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,842	22,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANGOLO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	7,398	7,398
LWASO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	5,622	5,622
MAGADA P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	9,822	9,822
Sector : Health			232,000	244,957
Programme : Primary Healthcare			232,000	244,957
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			232,000	244,957
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kihuno Kihuno	District Discretionary Development Equalization Grant	Completed	232,000
LCIII : Busano			250,391	885,862

Vote:536 Mbale District**Quarter4**

Sector : Works and Transport			8,241	8,241
<i>Programme : District, Urban and Community Access Roads</i>			8,241	8,241
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,241	8,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busano	Busano Busano	Other Transfers from Central Government	8,241	8,241
Sector : Education			216,849	643,978
<i>Programme : Pre-Primary and Primary Education</i>			53,136	398,797
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	345,661
Item : 211101 General Staff Salaries				
-	Busano	Sector Conditional Grant (Wage) ...	0	345,661
-	Busano Busano	Sector Conditional Grant (Wage) ...	0	345,661
-	Busano Busano cell	Sector Conditional Grant (Wage) ...	0	345,661
-	Buyaka Buyaka cell	Sector Conditional Grant (Wage) ...	0	345,661
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			53,136	53,136
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFOOTO P.S.	Busano	Sector Conditional Grant (Non-Wage)	7,866	7,866
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	6,378	6,378
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	10,890	10,890
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	10,278	10,278
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	9,762	9,762
BUWANGWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	7,962	7,962
<i>Programme : Secondary Education</i>			163,713	245,181
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	91,044
Item : 211101 General Staff Salaries				
-	Buyaka Buyaka cell	Sector Conditional Grant (Wage)	0	91,044

Vote:536 Mbale District

Quarter4

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			163,713	154,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSESE SEC.SCHOOL	Buyaka	Sector Conditional Grant (Non-Wage)	163,713	154,137
Sector : Health			25,300	233,642
Programme : Primary Healthcare			25,300	233,642
Higher LG Services				
Output : District healthcare management services			0	222,612
Item : 211101 General Staff Salaries				
-	Bufooto	Sector Conditional Grant (Wage)	0	222,612
-	Bwikhonje	Sector Conditional Grant (Wage)	0	222,612
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,300	11,031
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
LCIII : Bufumbo			278,531	832,570
Sector : Works and Transport			10,538	10,538
Programme : District, Urban and Community Access Roads			10,538	10,538
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,538	10,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufumbo Subcounty	Bukobe Bufumbo Subcounty Headquarters	Other Transfers from Central Government	10,538	10,538
Sector : Education			250,782	711,434
Programme : Pre-Primary and Primary Education			90,732	434,393
Higher LG Services				
Output : Primary Teaching Services			0	338,556
Item : 211101 General Staff Salaries				
-	Jewa Jewa	Sector Conditional Grant (Wage)	0	338,556
-	Kama Kama cell	Sector Conditional Grant (Wage)	0	338,556

Vote:536 Mbale District

Quarter4

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,732	48,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)	13,410	13,410
BUZALANGIZO P.S.	Kama	Sector Conditional Grant (Non-Wage)	6,438	6,438
JEWA P/S	Jewa	Sector Conditional Grant (Non-Wage)	18,246	18,246
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)	10,638	10,638
Capital Purchases				
Output : Classroom construction and rehabilitation			42,000	47,105
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kama Completion of a classroom block atBufumbo P/S	Sector Development Works substantially completed at 95% Grant	42,000	47,105
Programme : Secondary Education			160,050	277,040
Higher LG Services				
Output : Secondary Teaching Services			0	125,696
Item : 211101 General Staff Salaries				
-	Jewa Jewa ward	Sector Conditional Grant (Wage)	0	125,696
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,050	151,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE SEC. SCH.	Jewa	Sector Conditional Grant (Non-Wage)	160,050	151,345
Sector : Health			17,211	110,598
Programme : Primary Healthcare			17,211	110,598
Higher LG Services				
Output : District healthcare management services			0	99,185
Item : 211101 General Staff Salaries				
-	Bunamajje	Sector Conditional Grant (Wage)	0	99,185
-	Jewa	Sector Conditional Grant (Wage)	0	99,185
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,211	11,413
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:536 Mbale District**Quarter4**

MAKHONJE HEALTH CENTRE III	Jewa	Sector Conditional Grant (Non-Wage)	12,650	8,623
NANKUSIHEALTH CENTRE II	Bunamajje	Sector Conditional Grant (Non-Wage)	4,561	2,791
LCIII : Busiu Town Council			40,000	29,134
Sector : Works and Transport			40,000	29,134
Programme : District, Urban and Community Access Roads			40,000	29,134
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	29,134
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busiu TC	Busiu Central Busiu TC	Other Transfers from Central Government	40,000	29,134
LCIII : Budwale			121,047	425,612
Sector : Works and Transport			4,960	4,960
Programme : District, Urban and Community Access Roads			4,960	4,960
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,960	4,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budwale Sub county	Budwale Budwale SC Headquarters	Other Transfers from Central Government	4,960	4,960
Sector : Education			102,925	313,059
Programme : Pre-Primary and Primary Education			40,720	174,067
Higher LG Services				
Output : Primary Teaching Services			0	136,029
Item : 211101 General Staff Salaries				
-	Budwale Budwale cell	Sector Conditional Grant (Wage)	0	136,029
-	Bukingala Bukingala cell	Sector Conditional Grant (Wage)	0	136,029
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,720	21,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	11,166	11,166
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	10,554	10,554
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	16,319

Vote:536 Mbale District

Quarter4

Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Budwale Mulatsi	Sector Development Grant	works substantially completed	19,000	16,319
Programme : Secondary Education				62,205	138,992
Higher LG Services					
Output : Secondary Teaching Services				0	80,828
Item : 211101 General Staff Salaries					
-	Budwale Budwale ward	Sector Conditional Grant (Wage)		0	80,828
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				62,205	58,164
Item : 263367 Sector Conditional Grant (Non-Wage)					
MULATSI SEC.SCH	Budwale	Sector Conditional Grant (Non-Wage)		62,205	58,164
Sector : Health				13,162	107,593
Programme : Primary Healthcare				13,162	107,593
Higher LG Services					
Output : District healthcare management services				0	103,209
Item : 211101 General Staff Salaries					
-	Buwanangadi	Sector Conditional Grant (Wage)		0	103,209
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				13,162	4,384
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSANO HEALTH CENTRE III	Buwanangadi	Sector Conditional Grant (Non-Wage)		13,162	4,384
LCIII : Lukhonje				34,668	195,997
Sector : Works and Transport				5,862	5,962
Programme : District, Urban and Community Access Roads				5,862	5,962
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,862	5,962
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lukhonje Subcounty	Namawanga Lukhonje Sub county headquarters	Other Transfers from Central Government		5,862	5,962
Sector : Education				28,806	190,035
Programme : Pre-Primary and Primary Education				28,806	190,035
Higher LG Services					

Vote:536 Mbale District**Quarter4**

Output : Primary Teaching Services			0	161,229
Item : 211101 General Staff Salaries				
-	Nabweye Nabweye cel	Sector Conditional Grant (Wage) ..	0	161,229
-	Namawanga Namawanga cell	Sector Conditional Grant (Wage) ..	0	161,229
-	Nambwa Nambwa cell	Sector Conditional Grant (Wage) ..	0	161,229
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,806	28,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	9,858	9,858
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	11,418	11,418
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	7,530	7,530
LCIII : Bumasikeye			183,578	494,723
Sector : Works and Transport			7,052	7,052
Programme : District, Urban and Community Access Roads			7,052	7,052
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,052	7,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikeye Subcounty	Lwaboba Bumasikeye Subcounty headquarters	Other Transfers from Central Government	7,052	7,052
Sector : Education			78,526	404,929
Programme : Pre-Primary and Primary Education			78,526	404,929
Higher LG Services				
Output : Primary Teaching Services			0	333,572
Item : 211101 General Staff Salaries				
-	Lubaale Lubaale cell	Sector Conditional Grant (Wage) ...	0	333,572
-	Lwaboba Lwaboba cell	Sector Conditional Grant (Wage) ...	0	333,572
-	Muanda Muanda cell	Sector Conditional Grant (Wage) ...	0	333,572
-	Tooma Tooma cell	Sector Conditional Grant (Wage) ...	0	333,572
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,526	59,526

Vote:536 Mbale District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	8,634	8,634
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	8,502	8,502
BUMASIKYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	9,990	9,990
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	6,546	6,546
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	7,326	7,326
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	8,922	8,922
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	9,606	9,606
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	11,831
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubaale Makunda p/s	Sector Development works at roofing level	19,000	11,831
Sector : Health			78,000	62,742
Programme : Primary Healthcare			78,000	62,742
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			78,000	62,742
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lubaale Lubaale	District Discretionary Development Equalization Grant	78,000	62,742
Sector : Public Sector Management			20,000	20,000
Programme : District and Urban Administration			20,000	20,000
Capital Purchases				
Output : Administrative Capital			20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Muanda Muanda TC	District Discretionary Development Equalization Grant	20,000	20,000
LCIII : Wanale			1,019,969	962,522
Sector : Works and Transport			7,544	7,544
Programme : District, Urban and Community Access Roads			7,544	7,544
Lower Local Services				

Vote:536 Mbale District**Quarter4**

Output : Community Access Road Maintenance (LLS)				7,544	7,544
Item : 263367 Sector Conditional Grant (Non-Wage)					
Wanale	Bushiuyo Wanale	Other Transfers from Central Government		7,544	7,544
Sector : Education				1,012,425	954,978
Programme : Pre-Primary and Primary Education				352,108	502,584
Higher LG Services					
Output : Primary Teaching Services				0	320,481
Item : 211101 General Staff Salaries					
-	Bubentsye Bubyentsye	Sector Conditional Grant (Wage)	...	0	320,481
-	Bubentsye Bubyentsye cell	Sector Conditional Grant (Wage)	...	0	320,481
-	Bushiuyo Bushiuyo cell	Sector Conditional Grant (Wage)	...	0	320,481
-	Khaukha Khaukha cell	Sector Conditional Grant (Wage)	...	0	320,481
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,208	65,208
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		12,678	12,678
BUKHOOPA P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		11,034	11,034
BUNABUBULO P.S.	Khaukha	Sector Conditional Grant (Non-Wage)		13,734	13,734
BUNAWIIRE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		7,878	7,878
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)		11,442	11,442
NABIIRI P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		8,442	8,442
Capital Purchases					
Output : Classroom construction and rehabilitation				286,900	116,895
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bubentsye 4 classroom block at Bunawiire P/S	Sector Development Grant	Work at the ring beam ,works complete	152,000	116,895
Building Construction - Schools-256	Bushiuyo 4 classroom block at Bushiuyo P/S	District Discretionary Development Equalization Grant	Work at the ring beam ,works complete	134,900	116,895
Programme : Secondary Education				660,317	452,394

Vote:536 Mbale District**Quarter4**

Capital Purchases					
Output : Secondary School Construction and Rehabilitation				660,317	452,394
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bubentsye Bubenstye seed school phase II	Sector Development Grant	Works at roofing level	660,317	452,394
LCIII : Nabumali Town Council				135,745	377,543
Sector : Works and Transport				40,000	29,134
Programme : District, Urban and Community Access Roads				40,000	29,134
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	29,134
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nabumali TC	Nabumali Central Nabumali TC	Other Transfers from Central Government		40,000	29,134
Sector : Education				95,745	348,409
Programme : Pre-Primary and Primary Education				17,700	172,436
Higher LG Services					
Output : Primary Teaching Services				0	154,736
Item : 211101 General Staff Salaries					
-	Nabumali Central Nabumali central ward	Sector Conditional Grant (Wage)		0	154,736
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				17,700	17,700
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABUMALI DAY & BOARDING P.S	Nabumali Central	Sector Conditional Grant (Non-Wage)		7,542	7,542
NABUMALI DAY P.S.	Nabumali Central	Sector Conditional Grant (Non-Wage)		10,158	10,158
Programme : Secondary Education				78,045	175,973
Higher LG Services					
Output : Secondary Teaching Services				0	102,998
Item : 211101 General Staff Salaries					
-	Nabumali Central Nabumali Central	Sector Conditional Grant (Wage)		0	102,998
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				78,045	72,975
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:536 Mbale District

Quarter4

WANALE SEC .SCH	Nabumali Central	Sector Conditional Grant (Non-Wage)	78,045	72,975
LCIII : Bumbobi			142,478	414,433
Sector : Works and Transport			8,980	8,980
Programme : District, Urban and Community Access Roads			8,980	8,980
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,980	8,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbobi Subcounty	Bumbobi Subcounty Headquarters	Other Transfers from Central Government	8,980	8,980
Sector : Education			133,498	405,453
Programme : Pre-Primary and Primary Education			90,352	356,109
Higher LG Services				
Output : Primary Teaching Services			0	284,757
Item : 211101 General Staff Salaries				
-	Bukhumwa Bukhumwa cell	Sector Conditional Grant (Wage)	0	284,757
-	Bumbobi Bumbobi	Sector Conditional Grant (Wage)	0	284,757
-	Bumbobi Bumbobi cell	Sector Conditional Grant (Wage)	0	284,757
-	Busambe Busambe cell	Sector Conditional Grant (Wage)	0	284,757
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,352	71,352
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHUMWA	Bukhumwa	Sector Conditional Grant (Non-Wage)	11,142	11,142
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	14,046	14,046
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	9,486	9,486
NABISOLO P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	7,566	7,566
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)	16,266	16,266
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)	12,846	12,846
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				

Vote:536 Mbale District**Quarter4**

Building Construction - Latrines-237	Bumbobi Bumbobi P/S	Sector Development - Grant	19,000	0
Programme : Secondary Education			43,146	49,344
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,146	49,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA COMPREHENSIVE SEC.SCH	Bumbobi	Sector Conditional Grant (Non-Wage)	43,146	49,344
LCIII : Namabasa			26,470	136,167
Sector : Works and Transport			4,714	4,714
Programme : District, Urban and Community Access Roads			4,714	4,714
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,714	4,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namabasa	Kolonyi Salem Namabasa	Other Transfers from Central Government	4,714	4,714
Sector : Education			21,756	131,453
Programme : Pre-Primary and Primary Education			21,756	131,453
Higher LG Services				
Output : Primary Teaching Services			0	109,697
Item : 211101 General Staff Salaries				
-	Namabasa Namabasa cell	Sector Conditional Grant (Wage)	0	109,697
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,756	21,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAJJABWANKUBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	10,206	10,206
WATSEMBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	11,550	11,550
LCIII : Missing Subcounty			4,876,141	6,650,501
Sector : Agriculture			299,829	221,268
Programme : District Production Services			299,829	221,268
Capital Purchases				
Output : Administrative Capital			299,829	221,268
Item : 312212 Medical Equipment				

Vote:536 Mbale District

Quarter4

Equipment - Assorted Kits-506	Missing Parish Mbale	Other Transfers from Central Government	,Project completed	78,175	221,268
Equipment - Assorted Kits-506	Missing Parish Mbale	Sector Development Grant	,Project completed	221,653	221,268
Sector : Works and Transport				50,000	29,134
Programme : District, Urban and Community Access Roads				50,000	29,134
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	29,134
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nawuyo TC	Missing Parish Nawuyo T/C	Other Transfers from Central Government		40,000	29,134
Capital Purchases					
Output : Rural roads construction and rehabilitation				10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Mbale	External Financing		10,000	0
Sector : Education				1,910,503	3,735,715
Programme : Pre-Primary and Primary Education				155,202	1,064,071
Higher LG Services					
Output : Primary Teaching Services				0	908,869
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	908,869
-	Missing Parish Bumboi cell	Sector Conditional Grant (Wage)	.....	0	908,869
-	Missing Parish Bunambutye	Sector Conditional Grant (Wage)	.....	0	908,869
-	Missing Parish Busimba cell	Sector Conditional Grant (Wage)	.....	0	908,869
-	Missing Parish Busiu	Sector Conditional Grant (Wage)	.....	0	908,869
-	Missing Parish Busoba	Sector Conditional Grant (Wage)	.....	0	908,869
-	Missing Parish Lumbuku	Sector Conditional Grant (Wage)	.....	0	908,869
-	Missing Parish Lwaboba	Sector Conditional Grant (Wage)	.....	0	908,869
-	Missing Parish Mooni cell	Sector Conditional Grant (Wage)	.....	0	908,869
-	Missing Parish Musese cell	Sector Conditional Grant (Wage)	.....	0	908,869

Vote:536 Mbale District

Quarter4

-	Missing Parish Mutoto cell	Sector Conditional Grant (Wage)	0	908,869
-	Missing Parish Nauyo ward	Sector Conditional Grant (Wage)	0	908,869
-	Missing Parish Nyondo ward	Sector Conditional Grant (Wage)	0	908,869
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,202	155,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASAKYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,710	13,710
BUMBOI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,362	7,362
BUNAMBUTYE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	9,894
BUSIMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,126	6,126
BUSIU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,930	15,930
BUSOBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	9,894
Lumbuku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	6,918
LWABOBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,662	10,662
MOONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,186	6,186
MUSESE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,994	11,994
MUTOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,166	8,166
NAUYO	Missing Parish	Sector Conditional Grant (Non-Wage)	28,650	28,650
NYONDO DEMO. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,710	19,710
Programme : Secondary Education			1,206,525	1,723,632
Higher LG Services				
Output : Secondary Teaching Services			0	540,456
Item : 211101 General Staff Salaries				
-	Missing Parish Busano cell	Sector Conditional Grant (Wage)	0	540,456
-	Missing Parish Northern ward	Sector Conditional Grant (Wage)	0	540,456
-	Missing Parish Nyondo	Sector Conditional Grant (Wage)	0	540,456
Lower Local Services				

Vote:536 Mbale District**Quarter4**

Output : Secondary Capitation(USE)(LLS)			1,206,525	1,183,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGISU PROG. SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,293	11,772
MASABA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	46,107	52,730
MBALE SCHOOL FOR THE DEAF	Missing Parish	Sector Conditional Grant (Non-Wage)	719,550	712,907
NABUMALI GIRLS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	1,410	1,613
NAMAWANGA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	125,565	117,408
NYONDO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	303,600	286,746
Programme : Skills Development			540,576	940,977
Higher LG Services				
Output : Tertiary Education Services			0	400,401
Item : 211101 General Staff Salaries				
-	Missing Parish Nyondo	Sector Conditional Grant (Wage)	0	400,401
Lower Local Services				
Output : Skills Development Services			540,576	540,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO RURAL DEVELOPMENT CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,000	12,000
Mbale School for the Deaf	Missing Parish	Sector Conditional Grant (Non-Wage)	19,722	19,722
St John Bosco Nyondo	Missing Parish	Sector Conditional Grant (Non-Wage)	508,854	508,854
Programme : Education & Sports Management and Inspection			8,200	7,035
Capital Purchases				
Output : Administrative Capital			8,200	7,035
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
Sector : Health			254,237	1,828,975
Programme : Primary Healthcare			220,188	1,825,615
Higher LG Services				
Output : District healthcare management services			0	1,618,493
Item : 211101 General Staff Salaries				

Vote:536 Mbale District

Quarter4

-	Missing Parish	Sector Conditional Grant (Wage)	0	1,618,493
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,912	14,473
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	3,502
SALEM KOLONYI HEALTH CENTRE MBA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,459	3,384
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,324	2,918
ST FATIMA GANGAMA HCMBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,324	2,334
Output : Basic Healthcare Services (HCIV-HCII-LLS)			197,276	192,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,162	8,807
BUFUMBOHEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,572	53,398
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	8,643
BUNGOKHO MUTOTO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	8,684
BUSIU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,572	59,995
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
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

Vote:536 Mbale District

Quarter4

SIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	6,467
Programme : Health Management and Supervision			34,050	3,360
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Bumasikeye OPD	Sector Development - Grant	3,000	0
Output : Non Standard Service Delivery Capital			31,050	3,360
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish Maluku	Sector Development Grant	9,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Missing Parish Maluku	Sector Development - Grant	8,000	3,360
Transport Equipment - Motorcycles-1920	Missing Parish Maluku	Sector Development - Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish District Health Office	Sector Development Grant	3,250	0
Sector : Water and Environment			601,817	549,625
Programme : Rural Water Supply and Sanitation			601,817	549,625
Capital Purchases				
Output : Administrative Capital			56,152	29,138
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 - Grant	2,020	19,516
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish bungokho	Sector Development - Grant	34,330	0
Output : Construction of public latrines in RGCs			27,709	21,967
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish bungokho	Sector Development completed Grant	27,709	21,967
Output : Borehole drilling and rehabilitation			397,321	389,995
Item : 312101 Non-Residential Buildings				

Vote:536 Mbale District

Quarter4

Building Construction - Boreholes-208	Missing Parish bungokho	Sector Development Grant	completed	397,321	389,995
Output : Construction of piped water supply system				120,636	108,525
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	completed-,completed-	30,000	101,403
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish bungokho	Sector Development Grant	completed-,completed-	80,563	101,403
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Missing Parish bungokho	Sector Development Grant	completed	10,073	7,122
Sector : Public Sector Management				1,759,755	285,784
Programme : Local Government Planning Services				1,759,755	285,784
Capital Purchases					
Output : Administrative Capital				1,759,755	285,784
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Bungokho county	Other Transfers from Central Government	-	1,759,755	285,784