
Vote:536 Mbale District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NAMBOZO LOYCE JOYCE

Date: 16/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,184,564	236,913	20%
Discretionary Government Transfers	6,586,531	1,830,366	28%
Conditional Government Transfers	40,605,038	9,224,579	23%
Other Government Transfers	9,864,562	269,240	3%
External Financing	862,610	109,300	13%
Total Revenues shares	59,103,304	11,670,398	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	11,024,868	2,956,288	2,784,357	27%	25%	94%
Finance	767,721	180,706	83,092	24%	11%	46%
Statutory Bodies	1,031,868	265,785	146,432	26%	14%	55%
Production and Marketing	8,788,259	400,893	325,634	5%	4%	81%
Health	7,273,939	1,768,374	1,364,917	24%	19%	77%
Education	24,809,858	5,065,381	3,898,470	20%	16%	77%
Roads and Engineering	1,183,239	240,484	126,499	20%	11%	53%
Water	1,562,930	466,708	149,388	30%	10%	32%
Natural Resources	389,558	71,052	42,497	18%	11%	60%
Community Based Services	1,218,494	90,610	59,410	7%	5%	66%
Planning	896,441	94,207	29,613	11%	3%	31%
Internal Audit	87,394	21,049	17,378	24%	20%	83%
Trade, Industry and Local Development	68,736	18,401	8,075	27%	12%	44%
Grand Total	59,103,304	11,639,937	9,035,763	20%	15%	78%
<i>Wage</i>	25,473,459	6,368,365	5,891,245	25%	23%	93%
<i>Non-Wage Recurrent</i>	19,960,945	3,270,672	2,629,479	16%	13%	80%
<i>Domestic Devt</i>	12,806,290	1,891,601	515,039	15%	4%	27%
<i>Donor Devt</i>	862,610	109,300	0	13%	0%	0%

Vote:536 Mbale District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of the First Quarter of the FY 2020/21, Mbale District had received a total of UGX 11,670,398,000 indicating 20% of its annual Planned Budget. The revenue sources were Locally Raised Revenues of UGX 236,913,000 (20%), Discretionary Government Transfers of UGX 1,830,366,000 (28%), Conditional Government transfers of UGX 9,224,579,000 (23%), Other Government Transfers of UGX 269,240,000 (3%) and External Financing of UGX 109,300,000 (13%). The revenues for the quarter under performed because the district did not receive all the expected revenue for the quarter. At the end of the quarter under review, the District had disbursed a total of UGX 11,639,937,000 to all the departments and Lower Local Governments. Of this UGX 2,956,288,000 was disbursed to Administration, UGX 180,706,000 to Finance, UGX 265,785,000 to Statutory, UGX 400,893,000 to Production, UGX 1,768,374,000 to health, UGX 5,065,381,000 to Education, UGX 240,484,000 to Roads sector, UGX 466,708,000 to Water sector, UGX 71,052,000 to Natural Resources, UGX 90,610,000 to Community Based Services, UGX 94,207,000 to Planning, UGX 21,049,000 to Internal Audit and UGX 18,401,000 to Trade, Industry and LED. A total of UGX 30,461,000 Local revenue Transfers to LLGs was not disbursed since they had not submitted their requests by the end of the quarter. The District had spent a total of UGX 9,063,218,000 representing 78% of the released funds. Of this UGX 5,897,000,000 was spent on payment of staff salaries, UGX 2,651,179,000 on non wage activities while UGX 515,039,000 on Domestic development. No expenditure was made on donor activities. Most capital projects were still under procurement process leading to under expenditure performance within the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,184,564	236,913	20 %
Local Services Tax	120,148	4,664	4 %
Land Fees	79,000	131,261	166 %
VAT paid by Non-Government on local Services	0	2,286	0 %
Local Hotel Tax	1,720	0	0 %
Business licenses	12,176	1,246	10 %
Liquor licenses	1,030	0	0 %
Other licenses	126	0	0 %
Interest from private entities - Domestic	15,000	125	1 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	0	0 %
Royalties	100	0	0 %
Sale of (Produced) Government Properties/Assets	100	0	0 %
Rent & rates – produced assets – from private entities	790,826	12,701	2 %
Park Fees	4,130	0	0 %
Property related Duties/Fees	2,000	3,216	161 %
Advertisements/Bill Boards	630	0	0 %
Animal & Crop Husbandry related Levies	300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	21	1 %
Registration of Businesses	3,300	2,861	87 %
Agency Fees	15,000	12,355	82 %
Inspection Fees	2,500	0	0 %
Market /Gate Charges	6,328	0	0 %
Other Fees and Charges	126,000	713	1 %

Vote:536 Mbale District**Quarter1**

Advance Recoveries	0	65,465	0 %
2a.Discretionary Government Transfers	6,586,531	1,830,366	28 %
District Unconditional Grant (Non-Wage)	1,217,405	299,335	25 %
Urban Unconditional Grant (Non-Wage)	171,743	42,936	25 %
District Discretionary Development Equalization Grant	2,192,237	730,746	33 %
Urban Unconditional Grant (Wage)	568,411	142,103	25 %
District Unconditional Grant (Wage)	2,363,990	590,997	25 %
Urban Discretionary Development Equalization Grant	72,745	24,248	33 %
2b.Conditional Government Transfers	40,605,038	9,224,579	23 %
Sector Conditional Grant (Wage)	22,541,058	5,635,265	25 %
Sector Conditional Grant (Non-Wage)	7,135,584	481,744	7 %
Support Services Conditional Grant (Non-Wage)	520,000	130,000	25 %
Sector Development Grant	3,141,969	1,047,323	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	102,399	102,399	100 %
Salary arrears (Budgeting)	46,922	46,922	100 %
Pension for Local Governments	4,256,887	1,064,222	25 %
Gratuity for Local Governments	2,840,417	710,104	25 %
2c. Other Government Transfers	9,864,562	269,240	3 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	599,514	17,424	3 %
Support to PLE (UNEB)	21,799	0	0 %
Uganda Road Fund (URF)	992,195	204,117	21 %
Uganda Women Entrepreneurship Program(UWEP)	231,134	2,837	1 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	602,045	0	0 %
Makerere School of Public Health	80,000	0	0 %
Uganda Aids Commission	10,000	0	0 %
Other	0	31,450	0 %
Avian Influenza Project	4,527	0	0 %
Makerere University Walter Reed Project (MUWRP)	5,000	0	0 %
Agriculture Cluster Development Project (ACDP)	7,298,347	13,413	0 %
3. External Financing	862,610	109,300	13 %
United Nations Development Programme (UNDP)	57,000	11,200	20 %
United Nations Children Fund (UNICEF)	58,560	91,500	156 %
Global Fund for HIV, TB & Malaria	44,432	0	0 %
World Health Organisation (WHO)	26,400	6,600	25 %
Global Alliance for Vaccines and Immunization (GAVI)	674,218	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0 %

Vote:536 Mbale District**Quarter1**

Danish International Development Agency (DANIDA)	0	0	0 %
United States Agency for International Development (USAID)	2,000	0	0 %
Total Revenues shares	59,103,304	11,670,398	20 %

Cumulative Performance for Locally Raised Revenues

By the end of the First Quarter of the FY 2020/21, Mbale District had received a total Local Revenue of UGX 236,913,000 represented by 20% of its planned Local revenue. All the Local Revenue was an advance from the Ministry of finance, Planning and Economic Development. However the District had collected a total of UGX 171, 447,655 which was banked to the Revenue collection account as recovery.

Cumulative Performance for Central Government Transfers

By the end of the first quarter of the FY 2020/21, the District had received a total of UGX 11,054,945,000 represented by 23% of its Annual planned Budget. This revenue comprised of Discretionary Government Transfers of UGX 1,830,366,000 and Conditional Government Transfers of UGX 9,224,579,000. This source contributed most of the revenues for the District in first quarter. However, not all the expected non wage grant for the quarter was received.

Cumulative Performance for Other Government Transfers

By the end of the First Quarter of the FY 2020/21, the District had received a total Other Government Transfer of UGX 269,240,000 representing 3% of its Planned Budget. The revenue sources were NUSAF (UGX 17,424,000), Uganda Road Fund (UGX 204,117,000), Uganda Women Entrepreneurship Program (UGX 2,837,000), COVID fund (UGX 31,450,000) and Agriculture Cluster Development Project (ACDP) (UGX 13,413,000). These revenues under performed because the District did not realize the expected funds from most OGTs like FIEFOC, YLP among others.

Cumulative Performance for External Financing

For Donor, by the end of first quarter of the Financial Year 2020/21, the District had realized a total of UGX 109,300,000 representing 13% of its planned Budget. The revenue sources were United Nations Development Programme (UNDP) worth UGX 11,200,000, United Nations Children Fund (UNICEF) worth UGX 91,500,000, World Health Organisation -Mbale Cup worth UGX 6,600,000. The under Donor revenue performance in quarter was due to failure to realize revenues from Global Alliance for Vaccines and Immunization (GAVI).

Vote:536 Mbale District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	817,299	201,746	25 %	204,325	201,746	99 %
District Production Services	7,970,960	123,888	2 %	1,992,740	123,888	6 %
Sub- Total	8,788,259	325,634	4 %	2,197,065	325,634	15 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,138,728	126,499	11 %	284,682	126,499	44 %
District Engineering Services	44,511	0	0 %	11,128	0	0 %
Sub- Total	1,183,239	126,499	11 %	295,810	126,499	43 %
Sector: Trade and Industry						
Commercial Services	68,736	8,075	12 %	17,184	8,075	47 %
Sub- Total	68,736	8,075	12 %	17,184	8,075	47 %
Sector: Education						
Pre-Primary and Primary Education	13,649,617	2,542,898	19 %	3,412,404	2,542,898	75 %
Secondary Education	9,407,009	1,149,053	12 %	2,351,752	1,149,053	49 %
Skills Development	1,382,225	179,268	13 %	345,556	179,268	52 %
Education & Sports Management and Inspection	364,529	27,251	7 %	91,132	27,251	30 %
Special Needs Education	6,478	0	0 %	1,620	0	0 %
Sub- Total	24,809,858	3,898,470	16 %	6,202,464	3,898,470	63 %
Sector: Health						
Primary Healthcare	7,090,947	1,364,917	19 %	1,772,737	1,364,917	77 %
Health Management and Supervision	182,992	0	0 %	45,748	0	0 %
Sub- Total	7,273,939	1,364,917	19 %	1,818,485	1,364,917	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,562,930	149,388	10 %	390,732	149,388	38 %
Natural Resources Management	389,558	42,497	11 %	97,390	42,497	44 %
Sub- Total	1,952,488	191,885	10 %	488,122	191,885	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,218,494	59,410	5 %	304,623	59,410	20 %
Sub- Total	1,218,494	59,410	5 %	304,623	59,410	20 %
Sector: Public Sector Management						
District and Urban Administration	11,024,868	2,784,357	25 %	2,756,217	2,784,357	101 %
Local Statutory Bodies	1,031,868	146,432	14 %	257,967	146,432	57 %
Local Government Planning Services	896,441	29,613	3 %	224,110	29,613	13 %
Sub- Total	12,953,176	2,960,402	23 %	3,238,294	2,960,402	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	767,721	83,092	11 %	191,930	83,092	43 %

Vote:536 Mbale District**Quarter1**

Internal Audit Services	87,394	17,378	20 %	21,849	17,378	80 %
<i>Sub- Total</i>	<i>855,115</i>	<i>100,470</i>	<i>12 %</i>	<i>213,779</i>	<i>100,470</i>	<i>47 %</i>
Grand Total	59,103,304	9,035,763	15 %	14,775,826	9,035,763	61 %

Vote:536 Mbale District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,530,844	2,458,281	26%	2,382,711	2,458,281	103%
District Unconditional Grant (Non-Wage)	172,162	43,040	25%	43,040	43,040	100%
District Unconditional Grant (Wage)	794,626	198,656	25%	198,656	198,656	100%
General Public Service Pension Arrears (Budgeting)	102,399	102,399	100%	25,600	102,399	400%
Gratuity for Local Governments	2,840,417	710,104	25%	710,104	710,104	100%
Locally Raised Revenues	198,453	34,192	17%	49,613	34,192	69%
Multi-Sectoral Transfers to LLGs_NonWage	550,568	116,642	21%	137,642	116,642	85%
Multi-Sectoral Transfers to LLGs_Wage	568,411	142,103	25%	142,103	142,103	100%
Pension for Local Governments	4,256,887	1,064,222	25%	1,064,222	1,064,222	100%
Salary arrears (Budgeting)	46,922	46,922	100%	11,731	46,922	400%
Development Revenues	1,494,024	498,008	33%	373,506	498,008	133%
District Discretionary Development Equalization Grant	154,551	51,517	33%	38,638	51,517	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,339,473	446,491	33%	334,868	446,491	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	11,024,868	2,956,288	27%	2,756,217	2,956,288	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,363,036	340,491	25%	340,759	340,491	100%
Non Wage	8,167,808	1,997,376	24%	2,041,952	1,997,376	98%
Development Expenditure						
Domestic Development	1,494,024	446,491	30%	373,506	446,491	120%

Vote:536 Mbale District**Quarter1**

External Financing	0	0	0%	0	0	0%
Total Expenditure	11,024,868	2,784,357	25%	2,756,217	2,784,357	101%
C: Unspent Balances						
Recurrent Balances		120,414	5%			
Wage		268				
Non Wage		120,146				
Development Balances		51,517	10%			
Domestic Development		51,517				
External Financing		0				
Total Unspent		171,931	6%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had received a cumulative total of UGX 2,956,288, 000 representing 27 % of the annual budget and 107 % of the quarterly expected budget. Of this UGX 2,458,281,000 was recurrent revenues representing 103% of the quarterly expected recurrent revenue and UGX 498,008,000 was development revenue representing 133% of the quarterly expected development revenue. The revenues over performed in the quarter due to realization of more funds under DDEG and receipt of all funds for salary arrears. By the end of the quarter under review, the department had a cumulative expenditure of UGX 2,784,357 ,000 representing 25% of the annual expenditure and 101 % of the quarterly expenditure respectively. Of this UGX 340,491,000 was spent on wage , UGX 1,997,376,000 on non wage activities while domestic development expenditure for the department was at UGX 446,491,000 . By the end of the quarter, the department had a total unspent balance of UGX 171,931,000.

Reasons for unspent balances on the bank account

The reason for unspent development balances of UGX 51,517,000 was as a result of the delays in the ongoing procurement process and accumulation of funds to meet the required amount for procurement. For non-wage of UGX 120,146,000 , most of the non-wage activities were to be carried out in quarter 2 while wage of UGX 268,000 was for salary deductions which had not been paid by the end of the quarter

Highlights of physical performance by end of the quarter

Staff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances, staff welfare , Vehicle Maintenance and Transfers to LLGS facilitated

Vote:536 Mbale District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	523,428	115,447	22%	130,857	115,447	88%
District Unconditional Grant (Non-Wage)	104,743	26,186	25%	26,186	26,186	100%
District Unconditional Grant (Wage)	244,501	61,125	25%	61,125	61,125	100%
Locally Raised Revenues	174,184	28,136	16%	43,546	28,136	65%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	244,294	65,259	27%	61,073	65,259	107%
Locally Raised Revenues	244,294	65,259	27%	61,073	65,259	107%
Total Revenues shares	767,721	180,706	24%	191,930	180,706	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,501	49,311	20%	61,125	49,311	81%
Non Wage	278,927	33,781	12%	69,732	33,781	48%
Development Expenditure						
Domestic Development	244,294	0	0%	61,073	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	767,721	83,092	11%	191,930	83,092	43%
C: Unspent Balances						
Recurrent Balances		32,355	28%			
Wage		11,814				
Non Wage		20,541				
Development Balances		65,259	100%			
Domestic Development		65,259				
External Financing		0				
Total Unspent		97,614	54%			

Vote:536 Mbale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department planned an annual Budget to receive UGX 767,721,000 out of which UGX 523,428,000 was recurrent and UGX 244,294,000 was development. During the quarter, the department planned to receive UGX 130,857,000 for recurrent and 61,073,000 for development activities. However by end of quarter one, the department had received UGX 115,447,000 of the recurrent revenue representing 88% and UGX 65,259,000 for development revenue representing 107%. The overall actual quarter revenue out turn totals UGX 180,706,000 out of UGX 191,930,000 representing 94%. For expenditure, the department planned to spend UGX 191,930,000 but actual expenditure was at UGX 83,092,000 representing 43%. This expenditure relates to only the recurrent activities and not the development.

Reasons for unspent balances on the bank account

The unspent balances at 100% for Development revenues relates to the delay in the procurement process by the PDU. The unspent balance under wage is for the unpaid PAYE and VAT that will be paid in the first month of the following quarter.

Highlights of physical performance by end of the quarter

The department was able to carry out some of the recurrent activities like payment of salaries and submission of Accounts by due dates. However regarding the development activities, these were not attainable because of the delay in the procurement process for prequalified firms.

Vote:536 Mbale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,030,868	265,785	26%	257,717	265,785	103%
District Unconditional Grant (Non-Wage)	505,121	126,280	25%	126,280	126,280	100%
District Unconditional Grant (Wage)	325,012	81,253	25%	81,253	81,253	100%
Locally Raised Revenues	200,735	58,252	29%	50,184	58,252	116%
Development Revenues	1,000	0	0%	250	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Total Revenues shares	1,031,868	265,785	26%	257,967	265,785	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,012	44,061	14%	81,253	44,061	54%
Non Wage	705,856	102,371	15%	176,464	102,371	58%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,031,868	146,432	14%	257,967	146,432	57%
C: Unspent Balances						
Recurrent Balances		119,353	45%			
Wage		37,192				
Non Wage		82,161				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		119,353	45%			

Vote:536 Mbale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY2020/21, the department had received a cumulative total of UGX 265,785,000 represented by 26% of the annual planned budget and 103 % of the quarterly planned budget. The revenue sources were; District unconditional grant Non-wage of UGX 126,280,000, District Unconditional Grant Wage of UGX 81,253,000, Locally raised revenue of UGX 58,252,000. The quarterly revenue over performed because the department received more local revenue for council activities. By the end of the quarter under review, the department had spent a total of UGX 146,432,000 represented by 14 % and 57 % of the annual and quarterly expected expenditure respectively. Of this, UGX44,061,000 was spent on payment of staff salaries, UGX 102,371,000 on non-wage activities . There was an unspent balance of UGX 119,353 ,000 at the end of the quarter.

Reasons for unspent balances on the bank account

There was an unspent non wage balance of 82,161,000 meant for the L.C 1 and 2 Chairpersons which are to be paid at the end of the financial year. Also Unspent wage balance of UGX 37,192,000 was salary for the Chairperson District Service Commission which was not paid since he had retired.

Highlights of physical performance by end of the quarter

Paid honorarium to Councillors to District and Sub County Councillors, Procured news papers for Clerk to Council, District Chairperson, Secretary District Service Commission, Procured fuel for District Chairperson, DEC Members, Speaker, Land board, Clerk to Council, PDU. Paid staff salary, Paid sitting allowance for members of the District Service Commission, Land board and DPAC . Paid for travel in land DEC members, district service Commission Secretary, procured assorted stationery for PDu, DSC, Land Board and Clerk to Council

Vote:536 Mbale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,113,519	327,222	15%	528,380	327,222	62%
District Unconditional Grant (Non-Wage)	2,688	672	25%	672	672	100%
District Unconditional Grant (Wage)	225,414	56,354	25%	56,354	56,354	100%
Locally Raised Revenues	10,736	400	4%	2,684	400	15%
Other Transfers from Central Government	849,145	13,413	2%	212,286	13,413	6%
Sector Conditional Grant (Non-Wage)	433,651	108,413	25%	108,413	108,413	100%
Sector Conditional Grant (Wage)	591,885	147,971	25%	147,971	147,971	100%
Development Revenues	6,674,740	73,670	1%	1,668,685	73,670	4%
Other Transfers from Central Government	6,453,729	0	0%	1,613,432	0	0%
Sector Development Grant	221,011	73,670	33%	55,253	73,670	133%
Total Revenues shares	8,788,259	400,893	5%	2,197,065	400,893	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	817,299	201,746	25%	204,325	201,746	99%
Non Wage	1,296,220	87,493	7%	324,055	87,493	27%
Development Expenditure						
Domestic Development	6,674,740	36,395	1%	1,668,685	36,395	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,788,259	325,634	4%	2,197,065	325,634	15%
C: Unspent Balances						
Recurrent Balances						
Wage		2,579				
Non Wage		35,405				
Development Balances						
Domestic Development		37,275				
External Financing		0				

Vote:536 Mbale District**Quarter1**

Total Unspent	75,259	19%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter of the FY 2020/21, the department received a total of shs: 400,893.000 representing 5% and 18% of the annual and quarterly planned Budget. Sources of funds were; 327,222,000 was recurrent which included; District Unconditional Grant (Non-Wage) of 672,000, District Unconditional Grant (Wage) of 56,354,000, Locally Raised Revenues of 400,000, Other Transfers from Central Government of 13,413,000, Sector Conditional Grant (Non-Wage) of 108,413,000, and Sector Conditional Grant (Wage) of 147,971,000 while 73,670,000 was from Sector Development Grant. The under revenue performance was due to realization of less funds under ACDP. During the quarter under review, the department spent a total of shs: 325,634,000 represented by 4% and 15% of the annual and quarterly expected expenditure. Of this UGX 201,746,000 was spent on Wage, UGX 87,493,000 on Non Wage activities, while 36,395,000 was spent on Domestic Development activities. There was an unspent balance of UGX 75,259,000 at the end of the quarter.

Reasons for unspent balances on the bank account

shs: 37,275,000 was not spent by the end of the quarter because no development activity or project was carried out. the balance of shs: 2,579,000 was due to delayed payment of VAT and PAYE by HR department to URA. Mwanwhile the balance of shs: 35,405,000 none wage was due to delayed payment of allowances to Agricultural field staff.

Highlights of physical performance by end of the quarter

59 officers were paid salaries, 257 support supervision visits were conducted, 172 farmer trainings carried out, 24 exchange visits carried out, 15 plant clinics conducted, 48,000 birds vaccinated against NCD, 2,000 dogs vaccinated, 3,256 cattle vaccinated against lumpy skin disease, 14 disease surveillances carried out, and 12 planning meetings conducted.

Vote:536 Mbale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,933,431	1,491,308	25%	1,483,358	1,491,308	101%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Other Transfers from Central Government	80,000	31,450	39%	20,000	31,450	157%
Sector Conditional Grant (Non-Wage)	554,377	138,594	25%	138,594	138,594	100%
Sector Conditional Grant (Wage)	5,284,054	1,321,014	25%	1,321,014	1,321,014	100%
Development Revenues	1,340,508	277,066	21%	335,127	277,066	83%
District Discretionary Development Equalization Grant	312,302	104,101	33%	78,076	104,101	133%
External Financing	803,610	98,100	12%	200,902	98,100	49%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	224,596	74,865	33%	56,149	74,865	133%
Total Revenues shares	7,273,939	1,768,374	24%	1,818,485	1,768,374	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,284,054	1,241,349	23%	1,321,014	1,241,349	94%
Non Wage	649,377	121,419	19%	162,344	121,419	75%
Development Expenditure						
Domestic Development	536,898	2,149	0%	134,225	2,149	2%
External Financing	803,610	0	0%	200,902	0	0%
Total Expenditure	7,273,939	1,364,917	19%	1,818,485	1,364,917	75%
C: Unspent Balances						
Recurrent Balances						
		128,539	9%			
Wage		79,664				
Non Wage		48,875				
Development Balances						
		274,917	99%			

Vote:536 Mbale District**Quarter1**

Domestic Development	176,817		
External Financing	98,100		
Total Unspent	403,457	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one the department had received revenue totaling to UGX 1,768,374,000 which represents 24% and 97% of the annual and quarterly departmental budget. Of this UGX 138,594,000 was sector conditional grant no-wage which represents 100% of the quarterly planned budget UGX 31,430,000 was Other Government transfers (COVID 19 funds) representing 157% of the quarterly planned budget, UGX 1,321,014,000 was sector conditional grant wage representing 100% of the quarterly planned budget DDEG was UGX 104,101,000 representing 133% of the quarterly planned budget, Sector development grant was UGX 74,865,000 representing 133% of the quarterly planned budget and External financing was UGX 98,100,000 representing 49% of the quarterly planned budget. The revenues under performed in the quarter because no local revenue was allocated to the department activities. The department spent a total of UGX 1,367,578,000 that is 19% and 75% of the annual and quarterly planned expenditure. Of this UGX 1,224,011,000 was spent wage (94%), UGX 121,419,000 on non-wage (75%) and UGX 2,149,000 on domestic development (2%) The under expenditure performance was attributed to delays in submission of the requisitions by the health facilities and also delayed procurement process for development projects.

Reasons for unspent balances on the bank account

The Reason for under expenditure in Wage worth UGX 79,664,000 was because the department did not recruit new staff as planned, then for nonwage of UGX 48,875,000, it included Covid19 funds which was sent towards the end of the quarter and PHC-non wage for facilities like Bukasakya, Bugema, Gangama etc which was invoiced late while Nyondo, Thornbury did not make requisitions for their PHC nonwage. The unspent balance of UGX 176,817,000 under domestic development was due to delays in procurement process while UGX 98,100,000 under external financing was received late and hence no expenditure was made within the quarter.

Highlights of physical performance by end of the quarter

The department paid staff salary (485 staff), paid retention for Lwasso HC III, Paid DHO's operations costs, Transferred PHC to lower Health facilities

Vote:536 Mbale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,718,211	4,368,165	19%	5,679,553	4,368,165	77%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	80,581	20,145	25%	20,145	20,145	100%
Locally Raised Revenues	17,143	500	3%	4,286	500	12%
Other Transfers from Central Government	21,799	0	0%	5,450	0	0%
Sector Conditional Grant (Non-Wage)	5,923,568	178,740	3%	1,480,892	178,740	12%
Sector Conditional Grant (Wage)	16,665,119	4,166,280	25%	4,166,280	4,166,280	100%
Development Revenues	2,091,647	697,216	33%	522,912	697,216	133%
District Discretionary Development Equalization Grant	215,557	71,852	33%	53,889	71,852	133%
Sector Development Grant	1,876,090	625,363	33%	469,022	625,363	133%
Total Revenues shares	24,809,858	5,065,381	20%	6,202,464	5,065,381	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,745,701	3,874,869	23%	4,186,425	3,874,869	93%
Non Wage	5,972,510	6,640	0%	1,493,128	6,640	0%
Development Expenditure						
Domestic Development	2,091,647	16,962	1%	522,912	16,962	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,809,858	3,898,470	16%	6,202,464	3,898,470	63%
C: Unspent Balances						
Recurrent Balances		486,657	11%			
Wage		311,556				
Non Wage		175,100				
Development Balances		680,254	98%			
Domestic Development		680,254				

Vote:536 Mbale District**Quarter1**

External Financing	0		
Total Unspent	1,166,911	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received a total of UGX 5,065,381,000 representing 20% of the annual budget and 82% of the quarterly planned budget. Out of the money received UGX 4,368,165,000 was recurrent revenue from sources such as sector conditional grant whereas UGX 697,216,000 was development revenue from DDEG and sector development grant. The under revenue performance in the quarter was due to non-realization of funds under sector conditional grant (non-wage) UPE & USE to schools by the center and DDEG. Furthermore, at the end of quarter 1, the department had spent a total of UGX 3,901,564,000 representing 16% and 63% of the annual and quarterly expected expenditure respectively. Of this UGX 4,186,425,000 was spent on payment of staff salaries, UGX 6,640,000 was spent on non-wage activities while UGX 16,962,000 was spent on domestic development activities. The reason for under expenditure performance within the quarter was delays in the procurement process and non-realization of non-wage grants for UPE & USE. At the end of the quarter, there was an unspent balance of UGX 1,163,817,000.

Reasons for unspent balances on the bank account

The reason for unspent wage balance of UGX 308,463,000 wage was meant for payment of salaries for newly recruited teachers who had not accessed payroll by close of first quarter while UGX 175,100,000 non-wage and UGX 680,254,000 development grant unspent balances were due to delayed procurement processes. All development projects were scheduled for third quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries, procured fuel, monitored and supervised construction works at Bubentsye Seed SS & Maumbe Mukhwana Memorial Vocational Institute and facilitated travel inland activities, one departmental vehicle serviced.

Vote:536 Mbale District

Quarter1

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,176,239	238,484	20%	294,060	238,484	81%
District Unconditional Grant (Wage)	130,672	32,668	25%	32,668	32,668	100%
Locally Raised Revenues	53,372	1,700	3%	13,343	1,700	13%
Other Transfers from Central Government	992,195	204,117	21%	248,049	204,117	82%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	7,000	2,000	29%	1,750	2,000	114%
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Total Revenues shares	1,183,239	240,484	20%	295,810	240,484	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,672	28,974	22%	32,668	28,974	89%
Non Wage	1,045,567	97,525	9%	261,392	97,525	37%
Development Expenditure						
Domestic Development	7,000	0	0%	1,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,183,239	126,499	11%	295,810	126,499	43%
C: Unspent Balances						
Recurrent Balances		111,985	47%			
Wage		3,694				
Non Wage		108,292				
Development Balances		2,000	100%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		113,985	47%			

Vote:536 Mbale District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY2020/21, the department had received a cumulative total of UGX 240,484,000 represented by 20% of the annual planned budget and 81 % of the quarterly planned budget. The revenue sources were; District Unconditional Grant Wage of UGX 32,668,000, Locally raised revenue of UGX 1,700,000, Other Government Transfer of UGX 204,117,000 and DDEG of UGX 2,000,000. The quarterly revenue under performed because the department received less funds from local revenue and URF. By the end of the quarter under review, the department had spent a total of UGX 126,589,000 represented by 11 % and 43 % of the annual and quarterly expected expenditure respectively. Of this, UGX 28,974,000 was spent on payment of staff salaries and UGX 97,615,000 on non-wage activities . There was an unspent balance of UGX 113,895 ,000 at the end of the quarter.

Reasons for unspent balances on the bank account

UGX. 108,202, 000 under nonwage and UGX 2,000,000 domestic development remained un expended due to failure to complete the procurement processes for road construction materials, wage unspent balance of UGX 3,694,000 was for salary deductions that had not been paid to URA by the end of first quarter while

Highlights of physical performance by end of the quarter

By the end of the first quarter the following had been implemented: 32.4km were routinely maintained. 15.25km were maintained using machines One quarterly report was prepared and submitted to the Ministry of Works and Transport. Three supervisory site visits were made to the project being implemented, Salary was paid to 21 departmental staff

Vote:536 Mbale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	651,230	162,807	25%	162,807	162,807	100%
District Unconditional Grant (Wage)	38,809	9,702	25%	9,702	9,702	100%
Sector Conditional Grant (Non-Wage)	92,421	23,105	25%	23,105	23,105	100%
Support Services Conditional Grant (Non-Wage)	520,000	130,000	25%	130,000	130,000	100%
Development Revenues	911,700	303,900	33%	227,925	303,900	133%
District Discretionary Development Equalization Grant	71,626	23,875	33%	17,907	23,875	133%
Sector Development Grant	820,272	273,424	33%	205,068	273,424	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,562,930	466,708	30%	390,732	466,708	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,809	6,055	16%	9,702	6,055	62%
Non Wage	612,421	136,551	22%	153,105	136,551	89%
Development Expenditure						
Domestic Development	911,700	6,782	1%	227,925	6,782	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,562,930	149,388	10%	390,732	149,388	38%
C: Unspent Balances						
Recurrent Balances		20,202	12%			
Wage		3,647				
Non Wage		16,554				
Development Balances		297,118	98%			
Domestic Development		297,118				
External Financing		0				
Total Unspent		317,320	68%			

Vote:536 Mbale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter FY 2020/21 the department had received total revenue of UGX 466,708,000 representing 30% and 119% of the annual and quarterly planned budget respectively. The revenue sources were; District Discretionary Development Equalization grant UGX 23,875,000, Sector Development Grant UGX 273,424,000, Transitional Development Grant UGX 6,601,000, Support Services, Conditional Grant (NonWage) UGX 130,000,000, Sector Conditional Grant (Non-Wage) UGX 23,105,000 and District Unconditional Grant (Wage) UGX 9,702,000. By the end of the quarter under review, the department had spent a total of 149,388,000 representing 10% and 38% of the annual and quarterly expected budget. UGX 6,055,000 was spent on staff salaries, UGX 136,551,000 on nonwage activities while UGX 6,782,000 was spent on domestic development. The expenditure under performed in the quarter due to delays in the procurement process. There was an unspent balance of UGX 317,320,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 16,554,000 nonwage and UGX 297,118,000 development was due to procurement delays and most development projects were to be implemented in second, third and fourth quarter. The unspent wage balance of UGX 3,647,000 was PAYE and VAT that had not been paid at the end of the quarter.

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months, office stationery procured, 1 vehicle maintained, welfare and entertainment procured, Fuel, oils and lubricants procured.

Vote:536 Mbale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,793	43,930	21%	51,198	43,930	86%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	130,403	32,601	25%	32,601	32,601	100%
Locally Raised Revenues	16,571	3,125	19%	4,143	3,125	75%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	30,818	7,705	25%	7,705	7,705	100%
Development Revenues	184,765	27,122	15%	46,191	27,122	59%
District Discretionary Development Equalization Grant	47,765	15,922	33%	11,941	15,922	133%
External Financing	57,000	11,200	20%	14,250	11,200	79%
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
Total Revenues shares	389,558	71,052	18%	97,390	71,052	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,403	31,339	24%	32,601	31,339	96%
Non Wage	74,389	6,098	8%	18,597	6,098	33%
Development Expenditure						
Domestic Development	127,765	5,061	4%	31,941	5,061	16%
External Financing	57,000	0	0%	14,250	0	0%
Total Expenditure	389,558	42,497	11%	97,390	42,497	44%
C: Unspent Balances						
Recurrent Balances		6,494	15%			
Wage		1,262				
Non Wage		5,232				
Development Balances		22,061	81%			
Domestic Development		10,861				
External Financing		11,200				

Vote:536 Mbale District**Quarter1**

Total Unspent	28,555	40%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2020/21, the department had received a total of UGX 71,052,000 representing 18% of the annual planned Budget and 73% of the quarterly Planned Budget. The revenues for the quarter under-performed because the department did not receive funds from Other Government transfers and less was from locally raised revenue. Of these, 15% of the annual budget and 59% of quarter budget was development funds realized in the quarter and recurrent was 21% of annual budget and 86% of the quarter budget was realized. Of the quarter recurrent budget, 100% of the district unconditional grant non-wage, 100% unconditional grant wage, 75% of local revenues, and 100% of conditional grants were received. For quarter development, 133% of DDEG, 79% of external financing and 0% of local revenue were received. Total quarter expenditure was at 44% of the quarter budget.

Reasons for unspent balances on the bank account

Balances or unspent funds was due salaries of 2 two staff on half pay due to interdiction and some funds could not be spent due COVID 19 lock down which affected attendance of duties by some staff categorized non essential.

Highlights of physical performance by end of the quarter

26,500 assortment of tree seedlings were planted on farm and river banks, one district physical planning meeting was held and vehicle maintenance done to aid field work.

Vote:536 Mbale District

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,216,494	90,610	7%	304,123	90,610	30%
District Unconditional Grant (Non-Wage)	14,131	3,533	25%	3,533	3,533	100%
District Unconditional Grant (Wage)	242,269	60,567	25%	60,567	60,567	100%
Locally Raised Revenues	32,722	2,625	8%	8,181	2,625	32%
Other Transfers from Central Government	843,179	2,837	0%	210,795	2,837	1%
Sector Conditional Grant (Non-Wage)	84,193	21,048	25%	21,048	21,048	100%
Development Revenues	2,000	0	0%	500	0	0%
External Financing	2,000	0	0%	500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,218,494	90,610	7%	304,623	90,610	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,269	40,046	17%	60,567	40,046	66%
Non Wage	974,225	19,364	2%	243,556	19,364	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	2,000	0	0%	500	0	0%
Total Expenditure	1,218,494	59,410	5%	304,623	59,410	20%
C: Unspent Balances						
Recurrent Balances		31,200	34%			
Wage		20,521				
Non Wage		10,678				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,200	34%			

Vote:536 Mbale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2020/21, the department had received a cumulative total of UGX 90, 610,000 represented by 7% of the annual planned budget and 30% of the quarterly planned budget. The revenue sources were; District unconditional grant Non-wage of UGX 3,533,000, (25%) District Unconditional Grant Wage of UGX 60,567,000 (25%) Locally raised revenue of UGX 2,625,000, (8%) and Other Government Transfers of UGX 2,837,000 (0%). The revenues for the quarter underperformed because the department did not realize all the quarterly expected funds from Local revenue and Nonwage. By the end of the quarter under review, the department had spent a total of UGX 90,610,000 represented by 30% and 25% of the annual and quarterly expected expenditure respectively. UGX 40,046,000 was spent on payment of staff salaries, UGX 19,364,000 on non-wage activities. There was an unspent balance of UGX 31,200,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 31,200,000 was for salary deductions which had not been paid to URA, and one staff who had abandoned duty. Transfer of funds to PWD groups had not been done by the end of the as the verification was still going by the end of the quarter. The reason for unspent non-wage balance of UGX 12,541,000 was attributed to procurement delays.

Highlights of physical performance by end of the quarter

CDOs refresher meeting on Community Development conducted, Welfare procured, Facilitation to CDOs to conduct coordination Activities provided, Office Supplies - Assorted Office, Inland travel allowances and expenses paid for, Fuel, Oils and Lubricants. honoraria for FAL instructors paid. Staff Salary paid, Transport for Monitoring supervision of FAL Classes, CDO's Refresher training on FAL conducted, Printing, Stationery, Photocopying, Binding procured, Support to Public Libraries Under the sub-sector was provided. Gender mainstreaming meeting conducted, Allowances for Workshops meetings, Seminars provided. Expenses met for 1 youth Council meeting conducted, 1 Monitoring activity for Youth Council was carried out, 1 Youth Executive meeting held. Donation to the Intsu Yamasaaba Cultural Institution provided. Workers compensation paid, 1 women council meeting conducted, 1 monitoring visit for women councils conducted, Executive meetings allowances paid and stationary procured. Social Rehabilitation Services Under the sub-sector we paid allowances for 1 field activity for resettlement of children, 10 Disability family cases were handled, Supervised community work, 1 Monitoring activity and supervision of Disability sheltered workshop activities. Vehicle Maintenance and Service done.

Vote:536 Mbale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	199,219	44,214	22%	49,805	44,214	89%
District Unconditional Grant (Non-Wage)	96,535	19,118	20%	24,134	19,118	79%
District Unconditional Grant (Wage)	71,819	17,955	25%	17,955	17,955	100%
Locally Raised Revenues	30,865	7,141	23%	7,716	7,141	93%
Development Revenues	697,222	49,993	7%	174,305	49,993	29%
District Discretionary Development Equalization Grant	97,708	32,569	33%	24,427	32,569	133%
Other Transfers from Central Government	599,514	17,424	3%	149,879	17,424	12%
Total Revenues shares	896,441	94,207	11%	224,110	94,207	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,819	14,694	20%	17,955	14,694	82%
Non Wage	127,400	13,719	11%	31,850	13,719	43%
Development Expenditure						
Domestic Development	697,222	1,200	0%	174,305	1,200	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	896,441	29,613	3%	224,110	29,613	13%
C: Unspent Balances						
Recurrent Balances		15,801	36%			
Wage		3,260				
Non Wage		12,541				
Development Balances		48,793	98%			
Domestic Development		48,793				
External Financing		0				
Total Unspent		64,594	69%			

Vote:536 Mbale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2020/21, the department had received a cumulative total of UGX 94,207,000 represented by 11% of the annual planned budget and 24% of the quarterly planned budget. The revenue sources were; District unconditional grant Non-wage of UGX 19,118,000, District Unconditional Grant Wage of UGX 17,955,000, Locally raised revenue of UGX 7,141,000, DDEG of UGX 32,569,000 and Other Government Transfers of UGX 17,424,000 which was NUSAF3 funds. The revenues for the quarter under performed because the department did not realize all the quarterly expected funds from NUSAF3, Local revenue and Nonwage. By the end of the quarter under review, the department had spent a total of UGX 29,613,000 represented by 3% and 13% of the annual and quarterly expected expenditure respectively. UGX 14,694,000 was spent on payment of staff salaries, UGX 13,719,000 on non-wage activities while UGX 1,200,000 was spent on Domestic development. There was an unspent balance of UGX 64,594,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 3,260,000 was for salary deductions which had not been paid to URA, the Domestic development unspent balance of UGX 48,793,000 was for NUSAF operational activities, latrine construction for the school, Monitoring and appraisal of development projects in the LLGs and procurement of desks which had not been done at the end of the quarter due to procurement delays. The reason for unspent non wage balance of UGX 12,541,000 was attributed to procurement delays.

Highlights of physical performance by end of the quarter

4 staff salaries paid for 3 months, 3 sets of DTPC minutes prepared, 3 sets of top Management minutes prepared held, 1 internal assessment conducted, water utility bills paid, office stationery procured, 1 vehicle maintained, welfare and entertainment procured, Fuel, oils and lubricants procured.

Vote:536 Mbale District

Quarter1

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	21,049	24%	21,849	21,049	96%
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	52,905	13,226	25%	13,226	13,226	100%
Locally Raised Revenues	21,489	4,572	21%	5,372	4,572	85%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,394	21,049	24%	21,849	21,049	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,905	12,931	24%	13,226	12,931	98%
Non Wage	34,489	4,447	13%	8,622	4,447	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,394	17,378	20%	21,849	17,378	80%
C: Unspent Balances						
Recurrent Balances		3,671	17%			
Wage		296				
Non Wage		3,375				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,671	17%			

Vote:536 Mbale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, for the FY 2020/2021, the department, had received a total amount of UGX 21,048,528, representing 24% and 96%, of its annual and quarterly budget respectively. Of these, wage had a quarterly outturn Shs. 13,226,253, against its quarterly budget of Shs. 13,226,253, representing 100%, and annual performance of 25% Non-wage had a quarterly outturn of Shs. 3,250,000 against a quarterly budget of Shs 3,250,000, representing 100%, and annual performance of 25% Local revenue had a quarterly outturn of Shs, 4,572,275, against a quarterly budget of Shs, 5,372,275, representing 85%, and annual performance of 21%. By the end the quarter one of FY 2020/2021, the department had spent a total of Shs, 17,378,000. representing 80% of its total quarterly budget expenditure, and 20% of its annual budget expenditure. Of this, wage took a quarterly amount Shs, 12,931,000, against a quarterly budget of Shs. 13,226,253, representing 98%, and annual expenditure of Shs, 12,931,000, against an annual budget of Shs. 52,905,012, representing 24%. Non wage recurrent took a quarterly total of Shs, 4,447,275, against its quarterly budget estimate of Shs. 8,622,275, representing 52%, and an annual expenditure of shs, 4,447,275, against an annual budget estimate of shs., 34,489,100, representing 13%.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 3,671,000, hence causing 17% of the total quarterly release of shs, 21,049,000. Of this wage, had shs 296,000, caused by the delay to remit the deductions from staff salaries. Under Non -wage, shs, 3,375,000, remained unspent. Of this, subscription was shs 675,000, and workshops was shs. 1,150,000, COVID-19 Pandemic out break has blocked all workshops in Kampala, Fuel had unspent balance of shs 1,550,000, delay was caused by the long procurement process.

Highlights of physical performance by end of the quarter

During the quarter, under review, the department performed various activities which included; Audit of 20 sub-counties for FY 2019/2020 for all the quarters, departments at headquarters for quarters 3 and 4 FY 2019/2020, submitted 3rd and 4th, quarter reports to Kampala. Paid salaries to staff, procured, stationery, fuel and lubricants, welfare, facilitated staff on allowances, and travel inland, Maintained motor-cycles, for staff, in the department, verified a number of deliveries, and supplies, in the district, The department also audited NUSAF, URF, and PHC accounts.

Vote:536 Mbale District

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,736	11,734	24%	12,184	11,734	96%
District Unconditional Grant (Non-Wage)	1,200	300	25%	300	300	100%
District Unconditional Grant (Wage)	26,979	6,745	25%	6,745	6,745	100%
Locally Raised Revenues	4,000	550	14%	1,000	550	55%
Sector Conditional Grant (Non-Wage)	16,557	4,139	25%	4,139	4,139	100%
Development Revenues	20,000	6,667	33%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	68,736	18,401	27%	17,184	18,401	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,979	5,379	20%	6,745	5,379	80%
Non Wage	21,757	2,696	12%	5,439	2,696	50%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,736	8,075	12%	17,184	8,075	47%
C: Unspent Balances						
Recurrent Balances		3,659	31%			
Wage		1,365				
Non Wage		2,293				
Development Balances		6,667	100%			
Domestic Development		6,667				
External Financing		0				
Total Unspent		10,325	56%			

Vote:536 Mbale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2020/21, the department had received a cumulative total of UGX18,401,000 represented by 27% of the annual planned budget and 107% of the quarterly planned budget. The revenue sources were; Sector conditional grant Non-wage of UGX 4,139,000, District Unconditional Grant Wage of UGX 6,745,000, District Unconditional grant Non Wage of UGX 300,000, Locally raised revenue of UGX 550,000, and DDEG of UGX 6,667,000. The revenues for the quarter over-performed because the department realized more funds under DDEG. By the end of the quarter under review, the department had spent a total of UGX 8,075,000 represented by 47% of the quarterly expected expenditure and 12% of the annual expected expenditure. Of this, UGX 5,379,000 was spent on payment of staff salaries, UGX 2,696,000 on non-wage activities. There was an unspent balance of UGX 10,325,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 1,365,000 was for staff yet to be appointed. The Domestic development fund unspent balance of UGX 6,667,000 was for Tourism promotion activities to be implemented, which had not been done by the end of the quarter due to procurement delays. The reason for unspent non wage balance of UGX 2,293,000 was attributed to delays in procurement.

Highlights of physical performance by end of the quarter

3 Members of staff salaries paid for 3 months, 2 trade development activities held for the business community, 1 Enterprise development activity held for value addition enterprise participants, 2 Producer groups mobilized and linked to markets, 4 co-operative groups mobilized and assisted to register, 2 Women handicraft groups trained in collective tourism marketing, Fuel for field activities procured.

Vote:536 Mbale District

Quarter1

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:	Staff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitated	Staff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitated		Staff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitated	Staff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitated
211101 General Staff Salaries	794,626	198,522	25 %		198,522
211103 Allowances (Incl. Casuals, Temporary)	60,000	9,190	15 %		9,190
212102 Pension for General Civil Service	4,256,887	1,029,398	24 %		1,029,398
213001 Medical expenses (To employees)	7,500	2,900	39 %		2,900
213002 Incapacity, death benefits and funeral expenses	9,500	3,400	36 %		3,400
213004 Gratuity Expenses	2,840,417	671,756	24 %		671,756
221002 Workshops and Seminars	7,339	500	7 %		500
221005 Hire of Venue (chairs, projector, etc)	10,000	2,500	25 %		2,500
221007 Books, Periodicals & Newspapers	1,460	365	25 %		365
221008 Computer supplies and Information Technology (IT)	960	240	25 %		240
221009 Welfare and Entertainment	9,000	2,650	29 %		2,650
221011 Printing, Stationery, Photocopying and Binding	5,000	1,300	26 %		1,300
221012 Small Office Equipment	4,000	825	21 %		825
221014 Bank Charges and other Bank related costs	4,000	0	0 %		0
221017 Subscriptions	13,600	750	6 %		750
222001 Telecommunications	3,741	600	16 %		600
222003 Information and communications technology (ICT)	4,000	750	19 %		750

Vote:536 Mbale District**Quarter1**

223005 Electricity	21,339	5,334	25 %	5,334
223006 Water	6,000	1,459	24 %	1,459
226001 Insurances	2,000	500	25 %	500
227001 Travel inland	21,693	5,389	25 %	5,389
227004 Fuel, Lubricants and Oils	18,000	5,000	28 %	5,000
228002 Maintenance - Vehicles	13,000	2,000	15 %	2,000
282101 Donations	13,000	0	0 %	0
282102 Fines and Penalties/ Court wards	5,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	102,399	76,833	75 %	76,833
321617 Salary Arrears (Budgeting)	46,922	38,522	82 %	38,522
Wage Rect:	794,626	198,522	25 %	198,522
Non Wage Rect:	7,486,757	1,862,161	25 %	1,862,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,281,383	2,060,683	25 %	2,060,683

Reasons for over/under performance: Non

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitated	Stationery, Fuel and Lubricants and Small Offices Equipment Procured, Travel Inland and staff welfare facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitated
211103 Allowances (Incl. Casuals, Temporary)	12,336	2,812	23 %	2,812
221003 Staff Training	11,636	0	0 %	0
221009 Welfare and Entertainment	7,000	1,000	14 %	1,000
227001 Travel inland	8,664	1,360	16 %	1,360
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,636	6,172	14 %	6,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,636	6,172	14 %	6,172

Reasons for over/under performance: the reason for under expenditure isthat some activities in the department are carried out in quarter 2

Output : 138103 Capacity Building for HLG

Vote:536 Mbale District

Quarter1

No. (and type) of capacity building sessions undertaken	() staff trained, retreat facilitated, small office equipment procured, laptops, desktop, audio recorder and printer procured	()	()	()
Availability and implementation of LG capacity building policy and plan	() staff trained, retreat facilitated, small office equipment procured, laptops, desktop, audio recorder and printer procured	()	()	()
Non Standard Outputs:	ICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated	none	ICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated	ICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated
221002 Workshops and Seminars	34,551	0	0 %	0
221003 Staff Training	20,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	18,000	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0
225001 Consultancy Services- Short term	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,551	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,551	0	0 %	0
Reasons for over/under performance:	reason for under expenditure is activities are planned to be implemented in quarter 2 also delay in procurement processes			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Stationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitated
211101 General Staff Salaries	0	141,969	0 %	141,969
211103 Allowances (Incl. Casuals, Temporary)	900	225	25 %	225
227001 Travel inland	2,374	594	25 %	594

Vote:536 Mbale District**Quarter1**

227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	141,969	0 %	141,969
Non Wage Rect:	5,274	1,319	25 %	1,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,274	143,287	2717 %	143,287

Reasons for over/under performance: reason for over expenditure is that the section vote was used to transfer funds to LLGs

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare, public relations and client charter facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, Procured, Travel Inland & Allowance, staff welfare,	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare, public relations and client charter facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare, public relations and client charter facilitated
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	75	25 %	75
221009 Welfare and Entertainment	2,100	25	1 %	25
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
221012 Small Office Equipment	100	25	25 %	25
221017 Subscriptions	7,500	0	0 %	0
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	3,300	825	25 %	825
227004 Fuel, Lubricants and Oils	3,500	375	11 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,700	1,550	7 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,700	1,550	7 %	1,550

Reasons for over/under performance: reason for under expenditures is inadequate local revenue allocation and insufficient one-off allocation to enable activity implementation

Output : 138106 Office Support services

N/A

Non Standard Outputs:	support staff Allowances paid, cleaning/sanitary and security materials procured	support staff Allowances paid, cleaning/sanitary and security materials procured	support staff Allowances paid, cleaning/sanitary and security materials procured	support staff Allowances paid, cleaning/sanitary and security materials procured
223004 Guard and Security services	16,400	2,250	14 %	2,250

Vote:536 Mbale District**Quarter1**

224004 Cleaning and Sanitation	16,800	3,090	18 %	3,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,200	5,340	16 %	5,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,200	5,340	16 %	5,340

Reasons for over/under performance: reason for under expenditure was as a result of a shortfall in local revenue allocation

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare facilitated	Stationery, Fuel and Lubricants,Travel Inland & Allowance, staff welfare facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare facilitated
211103 Allowances (Incl. Casuals, Temporary)	6,336	1,584	25 %	1,584
221011 Printing, Stationery, Photocopying and Binding	9,591	0	0 %	0
222001 Telecommunications	683	168	25 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,610	1,752	11 %	1,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,610	1,752	11 %	1,752

Reasons for over/under performance: the under performances was because activities are carried pout in quarter 2

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare and postage and courier facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare and postage and courier facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare and postage and courier facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare and postage and courier facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,062	516	25 %	516
221009 Welfare and Entertainment	900	225	25 %	225
221011 Printing, Stationery, Photocopying and Binding	2,250	563	25 %	563
221012 Small Office Equipment	800	200	25 %	200
222001 Telecommunications	300	0	0 %	0
222002 Postage and Courier	1,000	250	25 %	250
227001 Travel inland	2,550	637	25 %	637

Vote:536 Mbale District**Quarter1**

227004 Fuel, Lubricants and Oils	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,062	2,440	24 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,062	2,440	24 %	2,440
Reasons for over/under performance: reason for under performance was as a result of a shortfall in local revenue allocation				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() subcounty headquarters constructed and district and LLG land titled	()	()	()
Non Standard Outputs:	Busiu and bumasikye subcounties constructed, district and LLG land titled	none	Busiu and bumasikye subcounties constructed, district and LLG land titled	Busiu and bumasikye subcounties constructed, district and LLG land titled
311101 Land	32,000	0	0 %	0
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,000	0	0 %	0
Reasons for over/under performance: the under performance was as a result of a deliberate accumulation of funds so all funds are transfered at once to the respective LLGs				
<i>Total For Administration : Wage Rect:</i>	<i>794,626</i>	<i>340,491</i>	<i>43 %</i>	<i>340,491</i>
<i>Non-Wage Reccurent:</i>	<i>7,617,240</i>	<i>1,880,733</i>	<i>25 %</i>	<i>1,880,733</i>
<i>GoU Dev:</i>	<i>154,551</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>8,566,416</i>	<i>2,221,224</i>	<i>25.9 %</i>	<i>2,221,224</i>

Vote:536 Mbale District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(12) Payment of Salaries, Monitoring and Supervision of Accounts staff in LLG's., Maintenance and repair of Motor Vehicle, Attend Seminars for Professional Development, Procure accountable Stationery.	(30) Paid Salaries for the Finance Staff at the headquarters and those in the field, Paid for repair of the departmental vehicle, and procured fuel to facilitate monitoring and supervision of field staff in Bumasikeye, Bungokho and Busano.		(3)Payment of Salaries, Monitoring and Supervision of Accounts staff in LLG's., Maintenance and repair of Motor Vehicle, Attend Seminars for Professional Development, Procure accountable Stationery.	(2020-09-30)Paid Salaries for the Finance Staff at the headquarters and those in the field, Paid for repair of the departmental vehicle, and procured fuel to facilitate monitoring and supervision of field staff in Bumasikeye, Bungokho and Busano.
Non Standard Outputs:	LLGS Backstopped, Trainings carried out., Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.	Backstopped LLGs in Bumasikeye and Busano		LLGS Backstopped, Trainings carried out., Field visits and Support supervision carried out.	Backstopped LLGs in Bumasikeye and Busano
211101 General Staff Salaries	244,501	49,311	20 %		49,311
211103 Allowances (Incl. Casuals, Temporary)	4,984	951	19 %		951
221002 Workshops and Seminars	5,577	665	12 %		665
221007 Books, Periodicals & Newspapers	1,445	360	25 %		360
221008 Computer supplies and Information Technology (IT)	6,856	1,050	15 %		1,050
221009 Welfare and Entertainment	5,400	730	14 %		730
221011 Printing, Stationery, Photocopying and Binding	5,810	1,400	24 %		1,400
221012 Small Office Equipment	6,000	200	3 %		200
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
221017 Subscriptions	3,000	750	25 %		750
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	8,100	1,655	20 %		1,655
227004 Fuel, Lubricants and Oils	9,010	1,775	20 %		1,775

Vote:536 Mbale District

Quarter1

228002 Maintenance - Vehicles	10,000	3,750	38 %	3,750
Wage Rect:	244,501	49,311	20 %	49,311
Non Wage Rect:	70,182	13,786	20 %	13,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,683	63,098	20 %	63,098
Reasons for over/under performance:	Challenge faced in realization of local revenue since the department relies on 55% funding from Local revenue. Reason being effect of the closure of markets due to Covid 19. Also most of the tenants of the commercial buildings were locked down due to the pandemic.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(2778) LST payers list in the District compiled and updated.	(400) LST list copiled for the months of July August and September 2020	(500)LST payers list in the District compiled and updated.	(400)LST list compiled for the months of July August and September 2020
Value of Hotel Tax Collected	(10) 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.	(1) No Local Revenue from markets of Kimwanga and Bubyangu. Land Fees assessed and collected	(2)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.	(1)No Local Revenue from markets of Kimwanga and Bubyangu. Land Fees assessed and collected
Value of Other Local Revenue Collections	(60) Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.	(10) Followed up Ministry of defence, and Mt Elgon Hospiital.	(15)Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.	(10)Followed up Ministry of defence, and Mt Elgon Hospiital.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	13,389	2,722	20 %	2,722
221002 Workshops and Seminars	2,000	300	15 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
225001 Consultancy Services- Short term	81,640	0	0 %	0
227001 Travel inland	3,584	736	21 %	736
227004 Fuel, Lubricants and Oils	7,100	216	3 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,713	3,974	4 %	3,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,713	3,974	4 %	3,974
Reasons for over/under performance:	COVID 19 pandemic affected the revenue performance since the markets were locked down.			
Output : 148103 Budgeting and Planning Services				

Vote:536 Mbale District

Quarter1

Date of Approval of the Annual Workplan to the Council	(2021-05-31) Draft Budget and Annual workplan 2021/22 laid to Council	() Council recieved the IIPFs and were to be discussed in the Budget desk meeting and Budget to be laid in March 2021	(NA)Draft Budget and Annual workplan 2021/22 laid to Council	()Council recieved the IIPFs and were to be discussed in the Budget desk meeting and Budget to be laid in March 2021
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget and Annual workplan 2020/21 presented to Council	(1) Budget for 2020/2021 was presented by due date and submitted to Budget Directorate	(NA)Draft Budget and Annual workplan 2020/21 presented to Council	(2020-11-01)Budget for 2020/2021 was presented by due date and submitted to Budget Directorate
Non Standard Outputs:	N/A	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,500	914	12 %	914
221002 Workshops and Seminars	11,000	500	5 %	500
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	2,500	606	24 %	606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	2,270	10 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	2,270	10 %	2,270
Reasons for over/under performance:	Challenge shall be the possibility of delay in recieving departmental budgets and workplans. Also the creation of the City may delay the budget process of 2021/22			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Financial reports prepared and submitted as per the requirement.	Qtr one financial reports were prepared and submitted on time	Financial reports prepared and submitted as per the requirement.	Qtr one financial reports were prepared and submitted on time
221002 Workshops and Seminars	2,520	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
227001 Travel inland	7,012	1,400	20 %	1,400
227004 Fuel, Lubricants and Oils	5,117	245	5 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,449	1,645	9 %	1,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,449	1,645	9 %	1,645
Reasons for over/under performance:	No specific challenge faced			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final Accounts submitted by 31/08/2021	(1) Final Accounts ssubmitted by due date to Accountant General and Auditor GeneralNA	(2021-08-31)Final Accounts submitted by 31/08/2021	(2020-08-31)Final Accounts ssubmitted by due date to Accountant General and Auditor General
Non Standard Outputs:	N/A	NA	NA	NA

Vote:536 Mbale District**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	2,446	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	4,184	880	21 %	880
227004 Fuel, Lubricants and Oils	2,810	515	18 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,440	1,395	11 %	1,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,440	1,395	11 %	1,395

Reasons for over/under performance: Delay by Accountant General to respond to issues affecting the preparation of the financial statements on the system.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.	IFMS Generator Maintained, and fuel procured, IFMS bills paid and computer accessories procured for IFMS activities, allowances to IFMS users.	IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.	IFMS Generator Maintained, and fuel procured, IFMS bills paid and computer accessories procured for IFMS activities, allowances to IFMS users.
221016 IFMS Recurrent costs	47,143	10,710	23 %	10,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	10,710	23 %	10,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	10,710	23 %	10,710

Reasons for over/under performance: Delay by AGO to respond to IFMS issues in time like failure in the network.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Local Economic Development			
281503 Engineering and Design Studies & Plans for capital works	30,000	0	0 %	0
311101 Land	50,000	0	0 %	0
312101 Non-Residential Buildings	84,294	0	0 %	0
312201 Transport Equipment	20,000	0	0 %	0

Vote:536 Mbale District**Quarter1**

312202 Machinery and Equipment	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	244,294	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,294	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>244,501</i>	<i>49,311</i>	<i>20 %</i>	<i>49,311</i>
<i>Non-Wage Reccurent:</i>	<i>278,927</i>	<i>33,781</i>	<i>12 %</i>	<i>33,781</i>
<i>GoU Dev:</i>	<i>244,294</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>767,721</i>	<i>83,092</i>	<i>10.8 %</i>	<i>83,092</i>

Vote:536 Mbale District

Quarter1

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:	Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,	Political leaders honoraria paid, welfare procured, stationery procured, travel in land paid, fuel procured		Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,	pay political leaders honoraria, procure welfare, procure stationery, paid for travel in land , procure fuel
211101 General Staff Salaries	122,512	14,212	12 %		14,212
211103 Allowances (Incl. Casuals, Temporary)	386,427	65,502	17 %		65,502
221007 Books, Periodicals & Newspapers	2,880	720	25 %		720
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	5,920	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	4,000	976	24 %		976
227004 Fuel, Lubricants and Oils	9,200	1,800	20 %		1,800
Wage Rect:	122,512	14,212	12 %		14,212
Non Wage Rect:	411,427	69,748	17 %		69,748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	533,939	83,960	16 %		83,960
Reasons for over/under performance:	Delayed procurement of stationery There was under performance due to non payment of LC 1 and 2 Chairpersons who are paid at the end of the Financial year.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Allowances for Contracts committee meetings paid, fuel procured, adverts for contracts paid, telecommunications paid, stationery procured,Office welfare procured, computer services procured	Allowances for contracts committee members paid, fuel for office running procured, adverts paid for, welfare procured, travel in land paid for.		Allowances for Contracts committee meetings paid, fuel procured, adverts for contracts paid, telecommunications paid, stationery procured,Office welfare procured, computer services procured	paid allowances for contracts committee members, procured fuel for office running, paid for adverts, procured welfare paid for travel in land,
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,150	14 %		1,150

Vote:536 Mbale District**Quarter1**

221001 Advertising and Public Relations	12,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,856	0	0 %	0
221009 Welfare and Entertainment	2,500	425	17 %	425
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,356	2,700	7 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,356	2,700	7 %	2,700

Reasons for over/under performance: There was under performance in this area due to delayed processing of funds for allowances of Members of the contracts committee, fuel and stationery

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	<p>Allowances for Commissioners paid, allowances for technical Officers paid, retainer for commissioners paid, fuel for office running procured, travel in land for Secretary and Chairperson DSC paid, welfare procured, Computer services procured, Adverts for jobs carried out , Salary for Chairperson paid.</p>	<p>fuel for officer running procured , newspapers procured, paid members allowances , retainer for Members paid, assorted office stationery procured</p>	<p>Honoraria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,</p>	<p>procured fuel for officer running, procured newspapers, paid members allowances, paid retainer for Members, procured assorted office stationery</p>
211101 General Staff Salaries	22,500	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	25,700	6,275	24 %	6,275
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221007 Books, Periodicals & Newspapers	552	100	18 %	100
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221009 Welfare and Entertainment	5,464	2,416	44 %	2,416
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	540	135	25 %	135
222002 Postage and Courier	240	60	25 %	60
227001 Travel inland	5,000	1,210	24 %	1,210

Vote:536 Mbale District

Quarter1

227004	Fuel, Lubricants and Oils	4,105	1,024	25 %	1,024
	Wage Rect:	22,500	0	0 %	0
	Non Wage Rect:	48,801	12,220	25 %	12,220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,301	12,220	17 %	12,220
Reasons for over/under performance:		There was an under performance because the salary of the Chairperson was not paid, since he was not in office, secondly there was delay in procurement of fuel.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.	()	()	()	()
No. of Land board meetings	() Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.	()	()	()	()
Non Standard Outputs:	Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.	Paid for allowances for boar Members, procured stationery for office use, procured fuel and welfare for Office and Members		Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.	Paid allowances for board Members, procured stationary, procured fuel for office use.
211103	Allowances (Incl. Casuals, Temporary)	13,120	5,800	44 %	5,800
221009	Welfare and Entertainment	3,200	600	19 %	600
221011	Printing, Stationery, Photocopying and Binding	3,585	895	25 %	895
227001	Travel inland	1,600	400	25 %	400
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,505	7,695	33 %	7,695
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,505	7,695	33 %	7,695
Reasons for over/under performance:		There was over performance in this department because more funds were spend on sitting allowance for Members			
Output : 138205 LG Financial Accountability					

Vote:536 Mbale District**Quarter1**

No. of Auditor Generals queries reviewed per LG	() Reports of Auditor General for F/Y 2019/2020 reviewed by DPAC		()	()
No. of LG PAC reports discussed by Council	() Four DPAC reports discussed by Council		()	()
Non Standard Outputs:	Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured	Allowances for DPAC Members paid, Welfare procured, travel in land for Secretary paid, assorted stationery	Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured	Paid Allowances for DPAC Members , Procured Welfare , Paid travel in land for Secretary, procured assorted stationery
211103 Allowances (Incl. Casuals, Temporary)	9,840	1,960	20 %	1,960
221001 Advertising and Public Relations	522	521	100 %	521
221009 Welfare and Entertainment	1,200	92	8 %	92
221011 Printing, Stationery, Photocopying and Binding	956	0	0 %	0
227001 Travel inland	2,000	108	5 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,518	2,681	18 %	2,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,518	2,681	18 %	2,681
Reasons for over/under performance: There was an under performance due to delayed release of funds for travel in land				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 6 council meeting held with relevant resolutions held,		()	()
Non Standard Outputs:	Siting allowances for Council Members paid, fuel for DEC Members procured, welfare procured, travel in land for DEC Members paid, salaries for political leaders paid	Welfare for DEC members procured, travel in land for DEC Members paid.	Siting allowances for Council Members paid, fuel for DEC Members procured, welfare procured, travel in land for DEC Members paid, salaries for political leaders paid	Procured welfare for DEC Members, paid for travel in land for DEC Members.
211101 General Staff Salaries	180,000	29,848	17 %	29,848
211103 Allowances (Incl. Casuals, Temporary)	65,688	0	0 %	0
221009 Welfare and Entertainment	4,000	700	18 %	700
227001 Travel inland	8,480	2,068	24 %	2,068
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000

Vote:536 Mbale District**Quarter1**

228002 Maintenance - Vehicles	8,500	680	8 %	680
Wage Rect:	180,000	29,848	17 %	29,848
Non Wage Rect:	98,668	6,448	7 %	6,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,668	36,296	13 %	36,296
Reasons for over/under performance:	There was under performance during the quarter because Council meetings were no held because of COVID 19 pandemic.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sitting allowance for Councillors during committee meetings paid, welfare procured, fuel for Speaker procured,			
Non Standard Outputs:	Sitting allowance for Councillors during committee meetings paid, welfare procured, fuel for Speaker procured, travel in land for members of Special interest groups paid,	Sitting allowances for Councilors paid, fuel for Speaker procured, travel in land for Members of special interest groups paid	Sitting allowance for Councillors during committee meetings paid, welfare procured, fuel for Speaker procured, travel in land for members of Special interest groups paid,	Paid Sitting allowances for Councilors ,procured fuel for Speaker, Paid for welfare, paid for travel in land for members of special interest groups,paid for travel in land
211103 Allowances (Incl. Casuals, Temporary)	63,000	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
227001 Travel inland	4,180	880	21 %	880
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,580	880	1 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,580	880	1 %	880
Reasons for over/under performance:	There was under performance during the quarter because Committee meetings were not held due to COVID 19 pendamic.			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture procured			
312203 Furniture & Fixtures	1,000	0	0 %	0

Vote:536 Mbale District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>325,012</i>	<i>44,061</i>	<i>14 %</i>	<i>44,061</i>
<i>Non-Wage Reccurent:</i>	<i>705,856</i>	<i>102,371</i>	<i>15 %</i>	<i>102,371</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,031,868</i>	<i>146,432</i>	<i>14.2 %</i>	<i>146,432</i>

Vote:536 Mbale District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries payed to 54 Production and Marketing staff both field and headquarter staff for 12 months	Salaries paid to 55 staff of production department both at sub counties and District level		Salaries payed to 54 Production and Marketing staff both field and headquarter staff for 12 months	Salaries paid to 55 staff of production department both at sub counties and District level
211101 General Staff Salaries	817,299	201,746	25 %		201,746
Wage Rect:	817,299	201,746	25 %		201,746
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	817,299	201,746	25 %		201,746
Reasons for over/under performance:	None				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	24 LLGs Monitoring and support supervision at sub county level				
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:536 Mbale District

Quarter1

Non Standard Outputs:

60 participants mobilised and sensitised, 480 stakeholders mobilised and sensitised, 12 sites for small scale irrigation identified, supervision and monitoring conducted, farmer field day attended by 130 farmers, 2 farm visits conducted, 1 farmer field school conducted, irrigation equipment procured and installed in the 12 sites.

60 participants mobilised and sensitised, 480 stakeholders mobilised and sensitised, 12 sites for small scale irrigation identified, supervision and monitoring conducted, farmer field day attended by 130 farmers, 2 farm visits conducted, 1 farmer field school conducted, irrigation equipment procured and installed in the 12 sites.

N/A

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

10,953 doses of Lumpy skin vaccines procured, 24 demo. plots of fodder established in 24 LLGs, 2,900 chicks of SASSO breed supplied to demo. farmers, submission of quotations to PDU, field visits carried out, farmers identified and trained, monitoring and backstopping, collection of samples for analysis in the laboratory, holding staff meetings and trainings, Attending of field meetings with farmers, support to Avian flu activities.

14LLGs staff backstopped, 7 staff mentored, 13 NUSAF III groups guided on livestock procurement, 12 meetings attended, 9 LLGs supported on specifications. 48000 birds vaccinated against NCD, 200 Dogs vaccinated against rabies, 3,256 cattle vaccinated against lumpy skin disease, 10 LLGs sensitized on drug residues.

24 demo. plots of fodder established in 24 LLGs, 2,900 chicks of SASSO breed supplied to demo. farmers, submission of quotations to PDU, field visits carried out, farmers identified and trained, monitoring and backstopping, collection of samples for analysis in the laboratory, holding staff meetings and trainings, Attending of field meetings with farmers, support to Avian flu activities.

211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221009 Welfare and Entertainment	2,524	0	0 %	0

Vote:536 Mbale District**Quarter1**

227004 Fuel, Lubricants and Oils	2,000	225	11 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,524	975	13 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,524	975	13 %	975

Reasons for over/under performance: The under expenditure was because inadequate funds allocated to the output

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	2 Demonstration cage installed 2 operational boats procured 6,000 fingerlings procured and stocked submission of quotations to PDU Held staff meeting Attend to farmers in the field	44 fish farmers monitored, 13 farmer trainings conducted, 3 fish ponds supervised in Nakaloke, 2 sampling of fish ponds carried out, stalked 3 fish ponds in Nakaloke	farmer trainings conducted, support supervision and monitoring carried out, field days conducted, meetings with fish farmers conducted	44 fish farmers monitored, 13 farmer trainings conducted, 3 fish ponds supervised in Nakaloke, 2 sampling of fish ponds carried out, stalked 3 fish ponds in Nakaloke
-----------------------	---	---	--	---

211103 Allowances (Incl. Casuals, Temporary)	3,000	656	22 %	656
221011 Printing, Stationery, Photocopying and Binding	225	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,225	1,156	22 %	1,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,225	1,156	22 %	1,156

Reasons for over/under performance: The under expenditure was because inadequate funds allocated to the output

Output : 018205 Crop disease control and regulation

N/A

Vote:536 Mbale District

Quarter1

Non Standard Outputs:	24 sets of agricultural statistics collected, 24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registrated under, 22000 farmers trained in good Agronomic Practices , 22000 Farmers trained in Post Harvest Handling (PHH), 22000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered, Climbing beans supplied, Potatote vines supplied,atleast 40 farmer groups trained, 114 demonstration farmers established, 24 sets of disease surveillance reports compiled,Farmer Institution Development conducted, farmer groups trained in GAP, PHH and IPPM, Demonstration sites set up, identification, formation and strengthening of FGs, RPOs and ACCEs, support to FOs in developing business plans, 12 Irrigation sites mapped and established, 21 LLGs sensitised, 1 exchange visit conducted, 12 trainings on water for production conducted.	6 sets of agricultural statistics collected,24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registrated under, 22000 farmers trained in good Agronomic Practices , 22000 Farmers trained in Post Harvest Handling (PHH), 22000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered,	29 support supervisions conducted, 3 plant clinics carried out, 32 monitoring visits conducted, 4 certifications of seed conducted, 3 trainings conducted	
211103 Allowances (Incl. Casuals, Temporary)	293,568	0	0 %	0
221002 Workshops and Seminars	105,637	2,106	2 %	2,106
221003 Staff Training	20,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	717	9 %	717
221009 Welfare and Entertainment	42,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	28,918	0	0 %	0

Vote:536 Mbale District

Quarter1

222001 Telecommunications	13,280	0	0 %	0
224006 Agricultural Supplies	62,539	0	0 %	0
227001 Travel inland	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	197,200	240	0 %	240
228002 Maintenance - Vehicles	9,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	811,142	3,064	0 %	3,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	811,142	3,064	0 %	3,064

Reasons for over/under performance: During first quarter, ACDP did not release funds for activities, this accounts for discrepancy in funds released

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(50) 50 tsetse fly fixed monitoring sites established	()	()	()
Non Standard Outputs:	3 sets of honey processing equipment procured, 30 bee suites procured, 32 support supervisions conducted, 1 acre of mulberry garden established, 12 farmer trainings in apiculture carried out. 1 District level farmer organisation established		1 acre of mulberry garden established, 4 farmer trainings in apiculture carried out. 1 District level farmer organisation established, farmer trainings carried out, technical supervision and monitoring carried out	21 field supervision visits carried out, 3 on-farm trainings conducted, 1 study tour carried out, 3 DTTPC meetings attended, 1 monitoring conducted, 14 ACDP activities involved
211103 Allowances (Incl. Casuals, Temporary)	3,225	805	25 %	805
221011 Printing, Stationery, Photocopying and Binding	365	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,590	1,555	24 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,590	1,555	24 %	1,555

Reasons for over/under performance: the less expenditure by shs:25.500 was because funds for stationery were not spent.

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	support to Avian flue surveillance activity			
227001 Travel inland	4,527	0	0 %	0

Vote:536 Mbale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,527	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,527	0	0 %	0
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 12 months,Agricultural statistics collected from 24 LLGs, 4 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out,4 stakeholder monitoring of extension services carried out, 54 staff appraised,Farners resource center maintained,4 quarterly reports submitted, Agric. extension services il LLGs facilitated, farmers trained in various agronomic practices	48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 3 months,Agricultural statistics collected from 24 LLGs,1 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out, 1 stakeholder monitoring of extension services carried out,1quarterly report submitted, Agric, farmers trained in various agronomic practices	6 coffee, 19 potato, 2 G.nut, and 1 field pea demonstrations established, 221 farm visits conducted, 741 trainings in GAP conducted, 79 farmer mobilisations conducted, 245 small scale irrigation forms submitted, 972 ACDP farmers trained in PHH, 95 groups sensitised, 48 ACDP groups registered , 518,000 seedlings of coffee and 576 bags of potato seeds under OWC given out	
211103 Allowances (Incl. Casuals, Temporary)	270,252	56,913	21 %	56,913
221002 Workshops and Seminars	69,136	2,787	4 %	2,787
221008 Computer supplies and Information Technology (IT)	2,400	544	23 %	544
221009 Welfare and Entertainment	3,200	800	25 %	800
221011 Printing, Stationery, Photocopying and Binding	14,000	1,087	8 %	1,087
222001 Telecommunications	10,400	2,600	25 %	2,600
223005 Electricity	2,688	672	25 %	672
223006 Water	10,736	400	4 %	400
227001 Travel inland	4,400	956	22 %	956
227004 Fuel, Lubricants and Oils	60,000	13,985	23 %	13,985

Vote:536 Mbale District**Quarter1**

228002 Maintenance - Vehicles	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	461,212	80,743	18 %	80,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	461,212	80,743	18 %	80,743

Reasons for over/under performance: the under expenditure by shs: 34,559,630 was because ACDP funds were not received during the quarter

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs: 10 roads per sub county totaling to 84 in 21 Lower local governments maintained and rehabilitated under ACDP project. Road chocks totaling to 21Km in 21 Lower local governments maintained and rehabilitated under ACDP project.

312103 Roads and Bridges	6,453,729	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,453,729	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,453,729	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs: 20 LLGS Sensitized and trained in irrigation, 12 Demonstrations established, 4 study tours conducted 23 statement of requirements compiled and sent to PDU

281504 Monitoring, Supervision & Appraisal of capital works	153,164	36,395	24 %	36,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,164	36,395	24 %	36,395
External Financing:	0	0	0 %	0
Total:	153,164	36,395	24 %	36,395

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

N/A

N/A

312201 Transport Equipment	10,064	0	0 %	0
312202 Machinery and Equipment	9,863	0	0 %	0

Vote:536 Mbale District**Quarter1**

312301 Cultivated Assets	47,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,847	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,847	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>817,299</i>	<i>201,746</i>	<i>25 %</i>	<i>201,746</i>
<i>Non-Wage Reccurent:</i>	<i>1,296,220</i>	<i>87,493</i>	<i>7 %</i>	<i>87,493</i>
<i>GoU Dev:</i>	<i>6,674,740</i>	<i>36,395</i>	<i>1 %</i>	<i>36,395</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,788,259</i>	<i>325,634</i>	<i>3.7 %</i>	<i>325,634</i>

Vote:536 Mbale District

Quarter1

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:	10 Health workers responding to public health emergencies	10 Health workers responded to public health emergencies		10 Health workers responding to public health emergencies to be facilitated quarterly	10 Health workers responded to public health emergencies
221003 Staff Training	151	0	0 %		0
227001 Travel inland	5,158	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,309	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,309	0	0 %		0
Reasons for over/under performance: The reason for underspending was that Quarter one funds were received late.					
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:	12 Health promotion Radio talk shows to be held on quarterly basis, 4 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to be held at all health facilities	20 Health promotion Radio talk shows on Covid19 were held on Home visits on sanitation and hand washing hygiene Daily Health education sessions were held at all health facilities		12 Health promotion Radio talk shows to be held on quarterly basis, 4 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to be held at all health facilities	20 Health promotion Radio talk shows on Covid19 were held on Home visits on sanitation and hand washing hygiene Daily Health education sessions were held at all health facilities
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: The reason for underspending was because quarter one funds were received late					

Vote:536 Mbale District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	485 staff salary paid, DHO’s operation costs paid, Review of nutrition workplan and 4 supportive supervision on nutrition held one each quarter	485 staff salary paid, DHO’s operation costs paid. Paid OPD construction for Lwasso		485 staff salary paid, DHO’s operation costs paid, Review of nutrition workplan and one nutrition orientation meeting held	485 staff salary paid, DHO’s operation costs paid.
211101 General Staff Salaries	5,284,054	1,241,349	23 %		1,241,349
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,464	360	25 %		360
221008 Computer supplies and Information Technology (IT)	3,930	0	0 %		0
221009 Welfare and Entertainment	1,675	419	25 %		419
221011 Printing, Stationery, Photocopying and Binding	5,364	987	18 %		987
222001 Telecommunications	3,704	925	25 %		925
223005 Electricity	6,000	1,500	25 %		1,500
223006 Water	4,000	1,250	31 %		1,250
224004 Cleaning and Sanitation	4,084	1,021	25 %		1,021
227001 Travel inland	25,583	17,562	69 %		17,562
227004 Fuel, Lubricants and Oils	16,060	4,000	25 %		4,000
228002 Maintenance - Vehicles	6,000	0	0 %		0
228004 Maintenance – Other	8,431	1,100	13 %		1,100
Wage Rect:	5,284,054	1,241,349	23 %		1,241,349
Non Wage Rect:	83,847	26,975	32 %		26,975
Gou Dev:	6,446	2,149	33 %		2,149
External Financing:	0	0	0 %		0
Total:	5,374,348	1,270,473	24 %		1,270,473
Reasons for over/under performance:	The reason for overspending in PHC non-wage was because there was addition unplanned local revenues, for PHC development it was because there was a roll over for projects like OPD construction at Lwasso. Underspending in wage was because the department did not recruit as planned				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	4 Support supervisions on immunization activities one each quarter and mass immunization activities			1 Support supervisions on immunization activities , one immunization data quality assessment	

Vote:536 Mbale District

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	2,160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,840	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	618,658	0	0 %	0
227004 Fuel, Lubricants and Oils	8,560	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	674,218	0	0 %	0
Total:	677,218	0	0 %	0

Reasons for over/under performance:

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(5000) Outpatients visited NGO basic health	(3360) Outpatients visited NGO basic health	(1250) Outpatients visited NGO basic health	(3360) Outpatients visited NGO basic health
Number of inpatients that visited the NGO Basic health facilities	(2500) In patients visited Bushikori, Nyondo, Joy hospice	(431) In patients visited Bushikori, Nyondo, Joy hospice	(625) In patients visited Bushikori, Nyondo, Joy hospice	(431) In patients visited Bushikori, Nyondo, Joy hospice
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3500) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	() Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	(875) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	(92) 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	(2500) 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	(382) 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	(625) 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	(382) 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

Vote:536 Mbale District

Quarter1

Non Standard Outputs:	Increasing and improving the number of deliveries, inpatients, outpatients and immunization in NGO facilities	Availed essential medicines by making drug orders in time, seconding government staff to NGO facilities to Increase and improve the number of deliveries, inpatients, outpatients and immunization in NGO facilities	Availing essential medicines by making drug orders in time, seconding government staff to NGO facilities to Increase and improve the number of deliveries, inpatients, outpatients and immunization in NGO facilities	Availed essential medicines by making drug orders in time, seconding government staff to NGO facilities to Increase and improve the number of deliveries, inpatients, outpatients and immunization in NGO facilities
263367 Sector Conditional Grant (Non-Wage)	40,622	1,016	3 %	1,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,622	1,016	3 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,622	1,016	3 %	1,016
Reasons for over/under performance:	The reason for underspending was because 5 NGO facilities did not put in their requisition for PHC it was only Joyhospice that made a request for their Funds.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(488) Trained health workers in health facilities	(485) Trained health workers in health facilities	(485)Trained health workers in health facilities	(485)Trained health workers in health facilities
No of trained health related training sessions held.	(60) Training sessions held at District and health centres	(20) Training sessions held at District and health centres	(15)Training sessions held at District and health centres	(20)Training sessions held at District and health centres
Number of outpatients that visited the Govt. health facilities.	(200000) Outpatients visited 36 government institutions	(103137) Outpatients visited 36 government institutions	(50000)Outpatients visited 36 government institutions	(94162)Outpatients visited 36 government institutions
Number of inpatients that visited the Govt. health facilities.	(3000) In patients that visited 2 government health units	(6532) In patients that visited 2 government health units	(750)In patients that visited 2 government health units	(6532)In patients that visited 2 government health units
No and proportion of deliveries conducted in the Govt. health facilities	(3000) Deliveries conducted in government health units	(3797) Deliveries conducted in government health units	(750)Deliveries conducted in government health units	(3797)Deliveries conducted in government health units
% age of approved posts filled with qualified health workers	(90) Approved posts filled	()	(90%)Approved posts filled	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50) Villages with functional VHTs	(30%) Villages with functional VHTs	(50%)Villages with functional VHTs	(30%)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(6000) Immunized with the pentavalent vaccine at health units	(4286) Immunized with the pentavalent vaccine at health units	(1500)Immunized with the pentavalent vaccine at health units	(4286)Immunized with the pentavalent vaccine at health units
Non Standard Outputs:	Child immunization for children below one year in the population, Institution deliveries, Increasing outpatients.	Child immunization for children below one year in the population, Institution deliveries, Increasing outpatients.	Child immunization for children below one year in the population, Institution deliveries, Increasing outpatients.	Child immunization for children below one year in the population, Institution deliveries, Increasing outpatients.
263367 Sector Conditional Grant (Non-Wage)	430,598	93,429	22 %	93,429

Vote:536 Mbale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	430,598	93,429	22 %	93,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	430,598	93,429	22 %	93,429
Reasons for over/under performance: The reason for underspending was because Funds for Bukasakya HC III, Bugema HC II were invoiced late				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of 2 laptops for DHO's office, one office chair, one office cabin and 4 bajaj motor cycle		Procurement of 2 laptops for DHO's office,	
281504 Monitoring, Supervision & Appraisal of capital works	18,709	0	0 %	0
312101 Non-Residential Buildings	2,833	0	0 %	0
312104 Other Structures	157,786	0	0 %	0
312201 Transport Equipment	34,800	0	0 %	0
312202 Machinery and Equipment	18,124	0	0 %	0
312213 ICT Equipment	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	235,452	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,452	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) OPD constructed at Lwasso S/C	()	(1)Completion of OPD at Lwasso and OPD construction at Nabumali	()
No of OPD and other wards rehabilitated	() NA	()	()	()
Non Standard Outputs:	ONE OPD constructed at Lwasso S/C		Completion of OPD at Lwasso and OPD construction at Nabumali	
312101 Non-Residential Buildings	280,000	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	295,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,000	0	0 %	0

Vote:536 Mbale District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(1) One Dental chair	()		(6)Repair and maintenance of 6 motorcycle ambulance	()
Non Standard Outputs:	One Dental chair			6 Motor cycle ambulance repaired and maintained every quarter	
312201 Transport Equipment	26,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	26,400	0	0 %		0
Total:	26,400	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
N/A					
227001 Travel inland	44,432	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	44,432	0	0 %		0
Total:	44,432	0	0 %		0
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	32,000	0	0 %		0
221003 Staff Training	5,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0

Vote:536 Mbale District

Quarter1

223005 Electricity	2,000	0	0 %	0
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	69,160	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	58,560	0	0 %	0
Total:	138,560	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>5,284,054</i>	<i>1,241,349</i>	<i>23 %</i>	<i>1,241,349</i>
<i>Non-Wage Reccurent:</i>	<i>649,377</i>	<i>121,419</i>	<i>19 %</i>	<i>121,419</i>
<i>GoU Dev:</i>	<i>536,898</i>	<i>2,149</i>	<i>0 %</i>	<i>2,149</i>
<i>Donor Dev:</i>	<i>803,610</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,273,939</i>	<i>1,364,917</i>	<i>18.8 %</i>	<i>1,364,917</i>

Vote:536 Mbale District

Quarter1

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:	Payment of Primary Teachers staff salaries in 104 Primary schools for the FY2020-2021	Paid staff salaries of primary teachers of three months in 104 primary schools		Payment of Primary Teachers staff salaries in 104 Primary schools	Paid staff salaries of primary teachers of three months in 104 primary schools
211101 General Staff Salaries	11,334,340	2,533,175	22 %		2,533,175
Wage Rect:	11,334,340	2,533,175	22 %		2,533,175
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,334,340	2,533,175	22 %		2,533,175
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1660) Teachers paid Salaries in 104 Government aided primary schools in the district	()		(1660)Teachers paid Salaries in 104 Government aided primary schools in the district	()
No. of qualified primary teachers	(1660) Qualified Teachers in 104 Government aided primary schools in the district	()		(1660)Qualified Teachers in 104 Government aided primary schools in the district	()
No. of pupils enrolled in UPE	(80256) Pupils enrolled in 104 UPE primary schools	()		(80256)Pupils enrolled in 104 UPE primary schools	()
No. of student drop-outs	(191) 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 104 P7 primary schools in PLE	()		(250)pupils passed in grade one in 115 P7 primary schools in PLE	()
No. of pupils sitting PLE	(7234) P7 candidates to sit for exams in 115 P7 schools	()		(7234)P7 candidates to sit for exams in 115 P7 schools	()
Non Standard Outputs:	Transfer of UPE funds to 104 Primary Schools	No transfer of UPE funds to schools as district never received funds		Transfer of UPE funds to 104 Primary Schools	No transfer of UPE funds to schools as district never received funds

Vote:536 Mbale District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	1,730,916	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,730,916	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,730,916	0	0 %	0
Reasons for over/under performance: Under performance of output was attributed to no funds received for UPE grant by the district				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Capital Projects monitored for FY 2020-2021	Capital Projects monitored and appraised	Capital Projects monitored	Capital Projects monitored and appraised
281504 Monitoring, Supervision & Appraisal of capital works	29,222	9,723	33 %	9,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,222	9,723	33 %	9,723
External Financing:	0	0	0 %	0
Total:	29,222	9,723	33 %	9,723
Reasons for over/under performance: The reason for over performance for the output was due increase in the number of visits carried out to various sites				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(16) Classrooms constructed at Lumbuku, Bunabubulo and Khamoto and Kama P/Ss	()	()	()
No. of classrooms rehabilitated in UPE	(0) No. of classrooms rehabilitated in UPE (Rongolo p/s)	()	()	()
Non Standard Outputs:	3 Classrooms blocks constructed at Lumbuku, Bunabubulo and Khamoto, 4 Classroom block constructed at Kama P/S			No construction of classrooms as yet
312101 Non-Residential Buildings	447,927	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	447,927	0	0 %	0
External Financing:	0	0	0 %	0
Total:	447,927	0	0 %	0
Reasons for over/under performance: No construction undertaken as the process is still under procurement				

Vote:536 Mbale District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(25) 5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Naiku P/S and Busoba P/S	()		()	()
No. of latrine stances rehabilitated	(0) No. of latrine stances rehabilitated	()		()	()
Non Standard Outputs:	5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Naiku P/S and Busoba P/S				No construction of latrines
312101 Non-Residential Buildings	107,212	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	107,212	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,212	0	0 %		0
Reasons for over/under performance: There was no construction of pit latrine stances in the selected schools as the process is under procurement					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(4) No. of primary schools receiving furniture	()		()	()
Non Standard Outputs:	Provision of furniture to; Kaama P/s, Bufumbo P/s & Rongolo P/s.				
N/A					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Secondary Teachers salaries in 15 secondary schools	Salaries paid to teachers in 15 secondary schools		Payment of Secondary Teachers salaries in 15 secondary schools	Payment of salaries to teachers in 15 secondary schools
211101 General Staff Salaries	4,605,986	1,142,960	25 %		1,142,960

Vote:536 Mbale District**Quarter1**

Wage Rect:	4,605,986	1,142,960	25 %	1,142,960
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,605,986	1,142,960	25 %	1,142,960

Reasons for over/under performance: All teachers in 15 secondary schools were paid salary for 03 months.

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

No. of students enrolled in USE	(20082) Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Is	()	(20082)Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Is	()
No. of teaching and non teaching staff paid	(350) Teaching and non teaching staff	()	(350)Teaching and non teaching staff	()
No. of students passing O level	(2040) Students passing O level	()	(2041)Students passing O level	()
No. of students sitting O level	(5200) Students sitting Olevel	()	(5200)Students sitting O level	()
Non Standard Outputs:	Nonwage Grant transferred to 15 Secondary schools and funds transferred to 10 PPP schools	No USE funds were disbursed to beneficiary schools	Secondary schools non wage funds disbursed to facilitate activities to be carried out.	USE grant disbursed to beneficiary schools
263104 Transfers to other govt. units (Current)	97,149	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	3,204,145	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,301,294	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,301,294	0	0 %	0

Reasons for over/under performance: The district did not receive USE grants for disbursement to beneficiary schools

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

N/A

Vote:536 Mbale District

Quarter1

Non Standard Outputs:	Completion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projects		Completion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projects	Monitoring of Bubentsye seed ss
281504 Monitoring, Supervision & Appraisal of capital works	64,460	6,094	9 %	6,094
312101 Non-Residential Buildings	1,224,747	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,289,207	6,094	0 %	6,094
External Financing:	0	0	0 %	0
Total:	1,289,207	6,094	0 %	6,094
Reasons for over/under performance:	Monitoring of Bubentsye Seed SS construction works			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(6) No. of teacher houses constructed	()	()	()
Non Standard Outputs:	Teacher houses construction at Bubyentyse Seed S.S.			
N/A				
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) No. of ICT laboratories to be built.	()	(0)No. of ICT laboratories to be built.	()
No. of science laboratories constructed	(0) No. of science laboratories to be constructed	()	(0)No. of ICT laboratories to be built.	()
Non Standard Outputs:	chemical reagents,Science kits for Labaratory, ICT labaratory equipments procured		chemical reagents,Science kits for Labaratory, ICT labaratory equipments procured	
312214 Laboratory and Research Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0
Reasons for over/under performance:	Laboratory and research equipment was not procured as beneficiary seed schools are still under construction			
Programme : 0783 Skills Development				

Vote:536 Mbale District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()
No. of students in tertiary education	(1) No. of students in tertiary education	()		()No. of students in tertiary education	()
Non Standard Outputs:	Nonwage activities facilitated at Nyondo Core PTC	No non-wage activities facilitated at Nyondo Core PTC		Nonwage activities facilitated at Nyondo Core PTC	Non wage activities facilitated at Nyondo Core PTC
211101 General Staff Salaries	724,794	179,268	25 %		179,268
227001 Travel inland	657,431	0	0 %		0
Wage Rect:	724,794	179,268	25 %		179,268
Non Wage Rect:	657,431	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,382,225	179,268	13 %		179,268
Reasons for over/under performance: District did not receive non-wage grant for quarter one					
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:	PLE activities coordinated and facilitated Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured	Monitoring & supervision of ongoing work projects in Primary schools done		Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured	Monitoring & supervision of ongoing work projects in Primary schools
227001 Travel inland	13,525	1,145	8 %		1,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,968	0	0 %		0
Gou Dev:	7,557	1,145	15 %		1,145
External Financing:	0	0	0 %		0
Total:	13,525	1,145	8 %		1,145

Vote:536 Mbale District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Monitoring of school projects was affected by COVID-19 lock down as schools were still closed					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:					
	Fuel and Lubricants procured, Allowances paid, Travel inland facilitated and beddings procured, Sports activities facilitated			Fuel and Lubricants procured, Allowances paid, Travel inland facilitated and beddings procured, Sports activities facilitated	
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	5,886	0	0 %		0
227001 Travel inland	31,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,886	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,886	0	0 %		0
Reasons for over/under performance: No expenditure done as schools were closed as a result of the Lock down					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:					
	Headteachers, Board of governors and teachers capacity built			Headteachers, Board of governors and teachers capacity built	
221003 Staff Training	25,050	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,050	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,050	0	0 %		0
Reasons for over/under performance: No trainings of Board of Governors & capacity building of Head teachers as Schools were closed					
Output : 078405 Education Management Services					
N/A					

Vote:536 Mbale District**Quarter1**

Non Standard Outputs:		Staff salaries paid, Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted,Welfare & Entertainment paid,Desk for schools procure, schools.	Staff salaries paid, Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted,Welfare & Entertainment paid,Desk for schools procure, schools and pit latrines rehabilitated	Staff salaries paid, Allowances paid, stationery & binding services procured	
211101	General Staff Salaries	80,581	19,466	24 %	19,466
211103	Allowances (Incl. Casuals, Temporary)	16,520	1,863	11 %	1,863
213001	Medical expenses (To employees)	1,000	0	0 %	0
221001	Advertising and Public Relations	1,000	0	0 %	0
221002	Workshops and Seminars	20,028	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,034	250	3 %	250
221012	Small Office Equipment	54,561	0	0 %	0
223005	Electricity	2,143	0	0 %	0
227001	Travel inland	62,715	2,527	4 %	2,527
227004	Fuel, Lubricants and Oils	25,450	2,000	8 %	2,000
228002	Maintenance - Vehicles	10,034	0	0 %	0
273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
	Wage Rect:	80,581	19,466	24 %	19,466
	Non Wage Rect:	202,486	6,640	3 %	6,640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	283,067	26,106	9 %	26,106

Reasons for over/under performance: Staff salaries were paid to head quarter staff plus allowances for monitoring of school projects

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

No. of SNE facilities operational	(5) SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C , Makhai SS operationalised	(5)SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C , Makhai SS operationalised
-----------------------------------	--	---

Vote:536 Mbale District

Quarter1

No. of children accessing SNE facilities	(100) 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	()	(100)Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba	()
Non Standard Outputs:	Payment of Allowances. Travel inland.		Payment of Allowances. Travel inland.	
211103 Allowances (Incl. Casuals, Temporary)	2,403	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,375	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,478	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,478	0	0 %	0
Reasons for over/under performance:	The district did not receive funds for Special needs education services for quarter one			
<i>Total For Education : Wage Rect:</i>	<i>16,745,701</i>	<i>3,874,869</i>	<i>23 %</i>	<i>3,874,869</i>
<i>Non-Wage Reccurent:</i>	<i>5,972,510</i>	<i>6,640</i>	<i>0 %</i>	<i>6,640</i>
<i>GoU Dev:</i>	<i>2,091,647</i>	<i>16,962</i>	<i>1 %</i>	<i>16,962</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>24,809,858</i>	<i>3,898,470</i>	<i>15.7 %</i>	<i>3,898,470</i>

Vote:536 Mbale District

Quarter1

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:	2 motor grader, 2 tipper trucks, one water bowser, 1 water tanker, three supervision pick ups, 1 Wheel loader repaired and maintained	2 No.supervision vehicles repaired		2 motor grader, 2 tipper trucks, one water bowser, 1 water tanker, three supervision pick ups, 1 Wheel loader repaired and maintained	2 No.supervision vehicles repaired
228003 Maintenance – Machinery, Equipment & Furniture	85,948	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,948	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,948	0	0 %		0
Reasons for over/under performance: Delayed Procurement					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for 21 staff paid, 4 quarterly reports made and submitted, 12 supervision meetings held, 4 District Road Committee Meeting held, Tools Procured, Stationery Procured	Salary paid for 21 staff, One quarterly report prepared, 3 supervision visits on projects made, One quarterly report prepared and submitted to MOWT and UR		Salaries for 21 staff paid, 4 quarterly reports made and submitted, 12 supervision meetings held, 4 District Road Committee Meeting held, Tools Procured, Stationery Procured	Salary paid for 21 staff, One quarterly report prepared, 3 supervision visits on projects made, One quarterly report prepared and submitted to MOWT and URF
211101 General Staff Salaries	130,672	28,974	22 %		28,974
211103 Allowances (Incl. Casuals, Temporary)	22,814	800	4 %		800
213001 Medical expenses (To employees)	1,000	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)	1,861	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
223005 Electricity	3,800	0	0 %		0

Vote:536 Mbale District

Quarter1

223006 Water	3,500	500	14 %	500
224004 Cleaning and Sanitation	2,000	200	10 %	200
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228004 Maintenance – Other	12,000	0	0 %	0
Wage Rect:	130,672	28,974	22 %	28,974
Non Wage Rect:	64,475	1,500	2 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,146	30,474	16 %	30,474

Reasons for over/under performance: None

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(20) 20 bottlenecks removed from 20 community access roads in 20 subcounties	() None	()	()None
Non Standard Outputs:	None			None
263367 Sector Conditional Grant (Non-Wage)	196,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,384	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,384	0	0 %	0

Reasons for over/under performance: No funds released in the first quarter for community access roads

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(13) 13km of Urban roads routinely maintained NA	(12) 12.28km of Urban Roads maintained using equipmentDaniel Road i n Busiu. Wabwire Road, Mutut Road, Florida Road, Naminya Road, Mayor Road, Maswele Road aall in Nauyo TC. Kabosi Road, Kadimba Road, Stadium Road Gesa Road, Nabitanda Road Market Road all in NakalokeTC. Nabumali Road in Nabumali Town Council	()	(12)12.28km of Urban Roads maintained using equipmentDaniel Road i n Busiu. Wabwire Road, Mutut Road, Florida Road, Naminya Road, Mayor Road, Maswele Road aall in Nauyo TC. Kabosi Road, Kadimba Road, Stadium Road Gesa Road, Nabitanda Road Market Road all in NakalokeTC. Nabumali Road in Nabumali Town Council
Length in Km of Urban unpaved roads periodically maintained	() NA	() None	()	()None

Vote:536 Mbale District

Quarter1

Non Standard Outputs:		UGX. 223,164,832 transferred to the four town Councils of Nabumali, Busiu, Nakaloke for maintenance of Urban Roads	None		None
263367	Sector Conditional Grant (Non-Wage)	222,824	57,152	26 %	57,152
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	222,824	57,152	26 %	57,152
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	222,824	57,152	26 %	57,152
Reasons for over/under performance:		None			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(192) 175.69km of District Roads routinely maintained using Road Gangs. 22km of District road maintained using equipment	(51) 51 Km of District Roads routinely maintained using lasbour and Machines. Border Bukingala(3.6km), Bumagira - Wambewo (3.1km), Bunawuzu - madenge(3.1km), Busoba - Makhai (2.6km), Busano - bayango(5.3km), Lwaboba - Busiu (4km), Buzalangizo - kaama(2.7km), Nashikhaso - namawanga(3.5km), Rongoro - Mulatsi (3.8km), Busiu - Namawanga(3.7km), Bumbobi - Kachonga(.75km), Busano - passa (4.1km), Namagumba - Nankusi(3km), Bugema - Oxford (4.5km), Bunywaka - Nyondo (2.92km)	()	(51)51 Km of District Roads routinely maintained using lasbour and Machines. Border Bukingala(3.6km), Bumagira - Wambewo (3.1km), Bunawuzu - madenge(3.1km), Busoba - Makhai (2.6km), Busano - bayango(5.3km), Lwaboba - Busiu (4km), Buzalangizo - kaama(2.7km), Nashikhaso - namawanga(3.5km), Rongoro - Mulatsi (3.8km), Busiu - Namawanga(3.7km), Bumbobi - Kachonga(.75km), Busano - passa (4.1km), Namagumba - Nankusi(3km), Bugema - Oxford (4.5km), Bunywaka - Nyondo (2.92km)	
Length in Km of District roads periodically maintained	(35) 35.66 km of District roads periodically	() None	()	()None	
No. of bridges maintained	() Repairs to Wing walls of Bridge on Buwalula - Nabumali Road	() None	()	()None	
Non Standard Outputs:		None			
263367	Sector Conditional Grant (Non-Wage)	438,426	38,873	9 %	38,873

Vote:536 Mbale District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	438,426	38,873	9 %	38,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	438,426	38,873	9 %	38,873

Reasons for over/under performance: Delay in procurement affected the implementation of periodic maintenance works

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs: Repairs to 2 number buildings

228001 Maintenance - Civil	24,500	0	0 %	0
----------------------------	--------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,500	0	0 %	0

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs: 5 District vehicles maintained

228002 Maintenance - Vehicles	10,000	0	0 %	0
-------------------------------	--------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs: Inspection and repairs to electrical installations

Vote:536 Mbale District**Quarter1**

228004 Maintenance – Other	3,011	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,011	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,011	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
N/A				
312102 Residential Buildings	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,672</i>	<i>28,974</i>	<i>22 %</i>	<i>28,974</i>
<i>Non-Wage Reccurent:</i>	<i>1,045,567</i>	<i>97,525</i>	<i>9 %</i>	<i>97,525</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,183,239</i>	<i>126,499</i>	<i>10.7 %</i>	<i>126,499</i>

Vote:536 Mbale District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaried paid, computers and printers procured, stationery procured,vehicle repaired, WUC trained, Fuel procured	Salaried paid, ,stationery procured,vehicle repaired, Fuel procured		Salaried paid, computers , stationery procured,vehicle repaired, Fuel procured.	Salaried paid, ,stationery procured,vehicle repaired, Fuel procured.
211101 General Staff Salaries	38,809	6,055	16 %		6,055
221002 Workshops and Seminars	34,708	3,346	10 %		3,346
221008 Computer supplies and Information Technology (IT)	8,249	0	0 %		0
221009 Welfare and Entertainment	5,133	1,283	25 %		1,283
221011 Printing, Stationery, Photocopying and Binding	2,585	0	0 %		0
221012 Small Office Equipment	3,308	0	0 %		0
227001 Travel inland	4,072	1,018	25 %		1,018
227004 Fuel, Lubricants and Oils	15,680	0	0 %		0
228002 Maintenance - Vehicles	13,574	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,193	298	25 %		298
228004 Maintenance – Other	2,420	605	25 %		605
Wage Rect:	38,809	6,055	16 %		6,055
Non Wage Rect:	90,921	6,551	7 %		6,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,730	12,606	10 %		12,606
Reasons for over/under performance: The under performance accrued from procurement delays and late receipt of the first quarter funds					
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:	Office curtains procured				
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %		0

Vote:536 Mbale District**Quarter1**

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

Reasons for over/under performance:

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:	Transferred funds to Eastern Umbrella	transferred funds to Eastern Umbrella	transferred funds to Eastern Umbrella	transferred funds to Eastern Umbrella
263104 Transfers to other govt. units (Current)	520,000	130,000	25 %	130,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	520,000	130,000	25 %	130,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,000	130,000	25 %	130,000

Reasons for over/under performance: None

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Retention monies paid, water quality testing conducted, Old and New works monitored and supervised ,Benchmarked with UIPE Conducted supervision visits	Conducted supervision visits	Retention monies paid, water quality testing conducted, Old and New works monitored and supervised ,Benchmarked with UIPE Conducted supervision visits	Conducted supervision visits
281501 Environment Impact Assessment for Capital Works	19,802	4,000	20 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	69,611	1,393	2 %	1,393
312104 Other Structures	14,646	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,058	5,393	5 %	5,393
External Financing:	0	0	0 %	0
Total:	104,058	5,393	5 %	5,393

Reasons for over/under performance: The under performance was as a result of procurement delays and late receipt of the first quarter funds

Output : 098180 Construction of public latrines in RGCs

Vote:536 Mbale District

Quarter1

No. of public latrines in RGCs and public places	(2) Constructed 2-3 stance lined public pit latrines in Busano and Namabasa sub county	() None	() Training the sanitation committee	() None
Non Standard Outputs:				
312101 Non-Residential Buildings	27,709	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,709	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,709	0	0 %	0
Reasons for over/under performance: The activity is scheduled to be conducted in the second quarter				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() 5 boreholes drilled.	()	()	()
No. of deep boreholes rehabilitated	() 29 boreholes rehabilitated, Boreholes assessment conducted	()	()	()
Non Standard Outputs: Assessing borehole for rehabilitation for FY2021/22				
312101 Non-Residential Buildings	248,093	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,093	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,093	0	0 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Designing of Nyondo carried out GFS. Constructed new Bufumbo and Bubyangu GFS	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Rehabilitated Nasekhe GFS and Namayonyi GFS	()	()	()
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	56,738	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,142	1,390	4 %	1,390

Vote:536 Mbale District

Quarter1

312104 Other Structures	437,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	531,840	1,390	0 %	1,390
External Financing:	0	0	0 %	0
Total:	531,840	1,390	0 %	1,390
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>38,809</i>	<i>6,055</i>	<i>16 %</i>	<i>6,055</i>
<i>Non-Wage Reccurent:</i>	<i>612,421</i>	<i>136,551</i>	<i>22 %</i>	<i>136,551</i>
<i>GoU Dev:</i>	<i>911,700</i>	<i>6,782</i>	<i>1 %</i>	<i>6,782</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,562,930</i>	<i>149,388</i>	<i>9.6 %</i>	<i>149,388</i>

Vote:536 Mbale District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff timely, natural resources and Environment monitored, staff supervised and mentored quarterly, quarterly and monthly reports prepared, conducted wetlands planning, monitoring and regulations.	Payment of staff salaries, staff supervision, support and mentoring, preparation of quarterly reports, conducting trainings for farmers, vehicle repairs and service and office running.		Staff salaries paid, monitored climate risk and EIA compliance implementation framework, supervised and mentored staff, monitored natural resources use in the district, facilitated staff tor perform their tasks and prepared and submitted reports.	Payment of staff salaries, staff supervision, support and mentoring, preparation of quarterly reports, conducting trainings for farmers, vehicle repairs and service and office running.
211101 General Staff Salaries	130,403	31,339	24 %		31,339
221002 Workshops and Seminars	4,400	270	6 %		270
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	9,289	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,666	33 %		1,666
228002 Maintenance - Vehicles	7,710	1,260	16 %		1,260
Wage Rect:	130,403	31,339	24 %		31,339
Non Wage Rect:	13,089	800	6 %		800
Gou Dev:	18,510	2,696	15 %		2,696
External Financing:	0	0	0 %		0
Total:	162,003	34,834	22 %		34,834
Reasons for over/under performance:	Sometimes their delay in processing requested funds for activities due systems in place.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:536 Mbale District

Quarter1

No. of Agro forestry Demonstrations	(4) Trees distributed and planted in 3 sub/counties of Busoba, Busiu, Lukonge, Bumasikeye and other neighborhood, river banks restored, supported tre planting in institutions, communities sensitized on river bank management and forest restored in local forest reserves esp. Kolonyi LFR	(20) 26,500 tree seedlings of Albizia, Bamboo, Eucalyps, improved Mangoes, Musisi and Pine to farmers on farm planting and river bank restoration in Busoba, Nyondo and Luhonge/Bumasikeye sub-counties.	(15)Identification of tree farmers and trained, Farmers provided tree seedlings, tree planting supervised and spot field visits made and support supervision made.	(20)26,500 tree seedlings of Albizia, Bamboo, Eucalyps, improved Mangoes, Musisi and Pine to farmers on farm planting and river bank restoration in Busoba, Nyondo and Luhonge/Bumasikeye sub-counties.
No. of community members trained (Men and Women) in forestry management	(200) Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikeye sub-counties	(43) Trained 43 communities members in forestry management in Kolonyi, village Namabasa s/c and in Nyondo, Busoba and Luhonge/Bumasikeye S/cs.	(150)Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikeye sub-counties	(43)Trained 43 communities members in forestry management in Kolonyi, village Namabasa s/c and in Nyondo, Busoba and Luhonge/Bumasikeye S/cs.
Non Standard Outputs:	NA	Support supervision, revenue mobilization and collection from forest produce, sensitization on tree planting in Nyondo and Bungokho.	Support supervision.	Support supervision, revenue mobilization and collection from forest produce, sensitization on tree planting in Nyondo and Bungokho.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
227001 Travel inland	19,200	1,500	8 %	1,500
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	1,500	6 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	1,500	6 %	1,500
Reasons for over/under performance:	Challenge of the COVID-19 pandemic making difficult to sensitize people in groups.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Field visits conducted to monitor compliance to policies, laws and regulations in the district	(1) Inspected timber yards for compliance.	(1)Field visits conducted to monitor compliance to policies, laws and regulations in the district.	(1)Inspected timber yards for compliance.
Non Standard Outputs:	Arrested illegal produce and owners prosecuted or fined.		Arrested illegal produce and owners prosecuted or fined.	
N/A				
Reasons for over/under performance:				

Vote:536 Mbale District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) Community members are mobilized to develop wetlands action plans in Nakaloke/Namanyo nyi and Busiu/Busoba	(0) Mobilized 2 communities (rices growers) to interest them in wetlands restoration and management in Kibiniko in Bungokho and Bukasakya sub-counties.		(1)Community members are mobilized to develop wetlands action plans in Nakaloke/Namanyo nyi and Busiu/Busoba	(0)Mobilized 2 communities (rices growers) to interest them in wetlands restoration and management in Kibiniko in Bungokho and Bukasakya sub-counties.
Area (Ha) of Wetlands demarcated and restored	(25) Restored wetlands in 2 sites mentioned above.	(0) Not achieved.		(12.5)Restored wetlands in 2 sites mentioned above.	(0)Not achieved.
Non Standard Outputs:	NA	NA		NA	NA
224006 Agricultural Supplies	6,524	425	7 %		425
227001 Travel inland	10,544	1,748	17 %		1,748
227004 Fuel, Lubricants and Oils	2,660	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,729	2,173	10 %		2,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,729	2,173	10 %		2,173
Reasons for over/under performance: Community ignorance and suspicion that the land will be taken away hence poor response.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Project are evaluated for potential environmental impacts and monitored during implementation.	(0) Not done		(1)Project are evaluated for potential environmental impacts and monitored during implementation.	(0)Not done
Non Standard Outputs:	Regular field trips made to sites.	Not done		Regular field trips made to sites.	Not done
221002 Workshops and Seminars	1,255	0	0 %		0
227001 Travel inland	10,980	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,980	0	0 %		0
Gou Dev:	9,255	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,235	0	0 %		0
Reasons for over/under performance: Delayed processing of procurement.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:536 Mbale District

Quarter1

No. of new land disputes settled within FY	(3) District land surveyed and titles acquired to settled disputes.	(1) Visit to verify land application compliance to policies , laws and regulations, sensitized ALCS members and monitored acitvities on government land.	(1)District land surveyed and titles acquired to settled disputes.	(1)Visit to verify land application compliance to policies , laws and regulations, sensitized ALCS members and monitored acitvities on government land.
Non Standard Outputs:	Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients.	Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients.	Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients.	Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients.
227001 Travel inland	13,091	750	6 %	750
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,091	750	11 %	750
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,091	750	4 %	750
Reasons for over/under performance:	Approval of land board members and lack of survey equipment.			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Physical planning committee meetings held	Conducted 5 field checks for land applications for freehold, 5 compliance monitoring for buildings, conducted 1 physical planning meeting for approval of land application and plans.	Physical planning committee meetings held, field visits made and development plans approved.	Conducted 5 field checks for land applications for freehold, 5 compliance monitoring for buildings, conducted 1 physical planning meeting for approval of land application and plans.
211103 Allowances (Incl. Casuals, Temporary)	3,500	875	25 %	875
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,200	2,365	33 %	2,365
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	10,000	2,365	24 %	2,365
External Financing:	0	0	0 %	0
Total:	13,500	3,240	24 %	3,240
Reasons for over/under performance:	Land applications some times are incomplete when submitted.			
Capital Purchases				

Vote:536 Mbale District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Procured GPS (HI-Target) for surveying.	None		Procured GPS (HI-Target) for surveying.	None
312202 Machinery and Equipment	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance: Delayed procurement process.					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Farmer groups formed for integrated landscape management, communities trained in conservation agriculture, CBOs identified to help farmer groups and farmer groups monitored and supported, contour bands and other water and soil conservation structures constructed.	Not done		Farmer groups formed for integrated landscape management, communities trained in conservation agriculture, CBOs identified to help farmer groups and farmer groups monitored and supported, contour bands and other water and soil conservation structures constructed.	No done
312104 Other Structures	57,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	57,000	0	0 %		0
Total:	57,000	0	0 %		0
Reasons for over/under performance: no funding received by the quarter.					
Total For Natural Resources : Wage Rect:	130,403	31,339	24 %		31,339
Non-Wage Reccurent:	74,389	6,098	8 %		6,098
GoU Dev:	127,765	5,061	4 %		5,061
Donor Dev:	57,000	0	0 %		0
Grand Total:	389,558	42,497	10.9 %		42,497

Vote:536 Mbale District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Workshops, CDO's refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.	Workshops, CDO's refresher meeting on Community Development conducted, Welfare procured, Facilitated CDOs to conduct coordination Activities, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.		Workshops, CDO's refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.	Workshops, CDO's refresher meeting on Community Development conducted, Welfare procured, Facilitated CDOs to conduct coordination Activities, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.
221002 Workshops and Seminars	25,927	1,551	6 %		1,551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,927	1,551	6 %		1,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,927	1,551	6 %		1,551
Reasons for over/under performance: The was under expenditure because of shortfall in the realization of Local revenue					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	honoraria for FAL instructors paid, Transport for supervisors, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland Allowances paid, Fuel, Oils and Lubricants procured.	Honoraria for FAL instructors paid, Transport for Monitoring supervision of FAL Classes, CDO's paid for monitoring FAL classes, Refresher training on FAL conducted, Welfare - Assorted Welfare, Printing, Stationery, Photocopying and Binding procured, Travel Inland Allowances paid, Fuel, Oils and Lubricants. Procured.		honoraria for FAL instructors paid, Transport for Monitoring supervision of FAL Classes, CDO's paid, Refresher training on FAL conducted, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland, Allowances, Fuel, Oils and Lubricants. procured	Honoraria for FAL instructors paid, Transport for Monitoring supervision of FAL Classes, CDO's paid for monitoring FAL classes, Refresher training on FAL conducted, Welfare - Assorted Welfare, Printing, Stationery, Photocopying and Binding procured, Travel Inland Allowances paid, Fuel, Oils and Lubricants. Procured.
211103 Allowances (Incl. Casuals, Temporary)	12,453	2,105	17 %		2,105

Vote:536 Mbale District**Quarter1**

221009 Welfare and Entertainment	1,330	312	23 %	312
221011 Printing, Stationery, Photocopying and Binding	1,371	275	20 %	275
227001 Travel inland	2,500	625	25 %	625
227004 Fuel, Lubricants and Oils	1,500	340	23 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,153	3,657	19 %	3,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,153	3,657	19 %	3,657

Reasons for over/under performance: Under expenditure was as a result of failure to provide the planed local revenue contribution

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs: Support to Public Libraries
Under the sub-sector we expect 3,136,917 in total and the funds will be spent on Scholastic Items and Library Books.

N/A

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming.	Travel Inland – Allowances on gender mainstreaming activities paid, conducted a meeting on gender mainstreaming.	Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming.	Travel Inland – Allowances on gender mainstreaming activities paid, conducted a meeting on gender mainstreaming.
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: But was originating form Local revenue which was not realized in the quarter under review

Output : 108108 Children and Youth Services

N/A

Vote:536 Mbale District

Quarter1

Non Standard Outputs:	Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses met	Allowances paid, Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses paid	Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses met	Allowances paid, Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses paid
211103 Allowances (Incl. Casuals, Temporary)	452	50	11 %	50
221002 Workshops and Seminars	500	125	25 %	125
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	8,411	2,103	25 %	2,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,363	2,278	22 %	2,278
Gou Dev:	0	0	0 %	0
External Financing:	2,000	0	0 %	0
Total:	12,363	2,278	18 %	2,278
Reasons for over/under performance:	Under the subsector we planned for income from external support which was not realized			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(25) youth councils supported	()	()	()
Non Standard Outputs:	1 youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held	youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held.	1 youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held	youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held.
211103 Allowances (Incl. Casuals, Temporary)	11,018	2,755	25 %	2,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,018	2,755	25 %	2,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,018	2,755	25 %	2,755
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	funds to the Disabled community groups for small IGAs. transferred	Funds to the Disabled community groups for small Income Generating Activities transferred to groups	funds to the Disabled community groups for small IGAs. transferred	Funds to the Disabled community groups for small Income Generating Activities transferred to groups
211103 Allowances (Incl. Casuals, Temporary)	8,411	2,080	25 %	2,080
221002 Workshops and Seminars	500	0	0 %	0

Vote:536 Mbale District

Quarter1

227001	Travel inland	23,550	1,888	8 %	1,888
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,461	3,968	12 %	3,968
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,461	3,968	12 %	3,968
Reasons for over/under performance:		There were delays on the part of the community groups in finalizing the opening of the account number that delayed the discernment of the funds			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Donation to the Intsu Yamasaba Cultural Institution met	Donation to the Intsu Yamasaba Cultural Institution provided for cultural institution activities	Donation to the Intsu Yamasaba Cultural Institution met	Donation to the Intsu Yamasaba Cultural Institution provided for cultural institution activities
282101	Donations	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Failure to realize the local revenue, since the budge was from local resources we failed to realize our target			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid	Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers handled	Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid	Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers handled
221002	Workshops and Seminars	1,400	350	25 %	350
221009	Welfare and Entertainment	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012	Small Office Equipment	500	0	0 %	0
227001	Travel inland	1,000	250	25 %	250
282104	Compensation to 3rd Parties	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,700	800	5 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,700	800	5 %	800

Vote:536 Mbale District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities are funded under Local revenue which was not realized					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	women council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procured	Women council meetings conducted, Monitoring of women councils done , Executive meeting conducted and allowances paid and stationary procured		women council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procured	Women council meetings conducted, Monitoring of women councils done , Executive meeting conducted and allowances paid and stationary procured
211103 Allowances (Incl. Casuals, Temporary)	7,738	1,934	25 %		1,934
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,238	1,934	17 %		1,934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,238	1,934	17 %		1,934
Reasons for over/under performance: The activities especially monitoring and council was delayed because of the COVID-19 SOPs					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	allowances for field activities paid re-settlement of children, family cases handled and supervising community work done	Under the sub-sector we paid pay allowances for 1 field activity especially re-settlement of children, 10 Disability family cases handled, supervise community work, 1 Monitoring activity and supervision of Disability sheltered workshop activities.		Social Rehabilitation Services Under the sub-sector we shall pay allowances for 1 field activity especially re-settlement of children, 10 Disability family cases handled, supervise community work, 1 Monitoring activity and supervision of Disability sheltered workshop activities.	Under the sub-sector we paid pay allowances for 1 field activity especially re-settlement of children, 10 Disability family cases handled, supervise community work, 1 Monitoring activity and supervision of Disability sheltered workshop activities.
211103 Allowances (Incl. Casuals, Temporary)	4,205	1,051	25 %		1,051

Vote:536 Mbale District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,205	1,051	25 %	1,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,205	1,051	25 %	1,051

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.	Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.	Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.	Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.
211101 General Staff Salaries	242,269	40,046	17 %	40,046
221009 Welfare and Entertainment	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	2,179	545	25 %	545
228002 Maintenance - Vehicles	3,000	375	12 %	375

Wage Rect:	242,269	40,046	17 %	40,046
Non Wage Rect:	6,979	1,370	20 %	1,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,248	41,416	17 %	41,416

Reasons for over/under performance: Some staff Held salaries over non attendance to duty

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Youth Livelihood fund transferred to beneficiary groups and YLP activities coordinated, UWEP also transferred to beneficiary Groups and UWEP activities			
263104 Transfers to other govt. units (Current)	833,179	0	0 %	0

Vote:536 Mbale District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	833,179	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	833,179	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>242,269</i>	<i>40,046</i>	<i>17 %</i>	<i>40,046</i>
<i>Non-Wage Reccurent:</i>	<i>974,225</i>	<i>19,364</i>	<i>2 %</i>	<i>19,364</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,218,494</i>	<i>59,410</i>	<i>4.9 %</i>	<i>59,410</i>

Vote:536 Mbale District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid.	Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicle maintained, Books, Periodicals & Newspapers procured, water Utility bills paid, welfare and entertainment procured		Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid,welfare and entertainment procured	Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicle maintained, Books, Periodicals & Newspapers procured, water Utility bills paid, welfare and entertainment procured
211101 General Staff Salaries	71,819	14,694	20 %		14,694
211103 Allowances (Incl. Casuals, Temporary)	13,280	0	0 %		0
221002 Workshops and Seminars	2,100	0	0 %		0
221007 Books, Periodicals & Newspapers	600	150	25 %		150
221009 Welfare and Entertainment	2,960	100	3 %		100
221011 Printing, Stationery, Photocopying and Binding	4,700	675	14 %		675
222001 Telecommunications	1,200	0	0 %		0
223005 Electricity	2,527	0	0 %		0
223006 Water	2,700	665	25 %		665
227001 Travel inland	2,760	0	0 %		0
227004 Fuel, Lubricants and Oils	3,065	516	17 %		516
228002 Maintenance - Vehicles	9,262	1,566	17 %		1,566
Wage Rect:	71,819	14,694	20 %		14,694
Non Wage Rect:	43,554	3,372	8 %		3,372
Gou Dev:	1,600	300	19 %		300
External Financing:	0	0	0 %		0
Total:	116,973	18,366	16 %		18,366
Reasons for over/under performance:	Delayed procurement processes 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	(3) Sets of minutes of DTPC meetings prepared		(3)Sets of minutes of TPC meetings prepared	(3)Sets of minutes of DTPC meetings prepared

Vote:536 Mbale District

Quarter1

Non Standard Outputs:	33 Top management meetings held	3 Sets of minutes for Top Management meeting prepared	8 Top Management meetings held and 8 sets of Top Management meetings minutes prepared	3 Sets of minutes for Top Management meeting prepared
221009 Welfare and Entertainment	9,800	750	8 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	750	8 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	750	8 %	750
Reasons for over/under performance: Inadequate Local revenue allocations to the department led to under output performance				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collected from all departments and annual statistical abstract updated	None	Statistical data collected from all departments and annual statistical abstract updated	None
227001 Travel inland	3,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	0	0 %	0
Reasons for over/under performance: Inadequate Local revenue allocations to the department led to under output performance				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected		Demographic data collected	
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget Conference held	None		None
221002 Workshops and Seminars	8,000	0	0 %	0

Vote:536 Mbale District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	Budget Conference was to be held in second quarter and hence no activity for the output was carried out in first quarter leading to under output expenditure			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internal Assessment conducted	1 Internal assessment carried out	Internal Assessment conducted	1 Internal assessment carried out
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	None			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Medical expenses met, Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid,small office equipment procured, computer supplies procured	Cleaning and sanitation materials procured, telecommunications procured and Travel inland paid	Medical expenses met, Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid,small office equipment procured, computer supplies procured	Cleaning and sanitation materials procured, telecommunications procured and Travel inland paid
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
213001 Medical expenses (To employees)	1,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,600	0	0 %	0
221012 Small Office Equipment	1,420	0	0 %	0
222001 Telecommunications	600	150	25 %	150
224004 Cleaning and Sanitation	1,300	75	6 %	75
227001 Travel inland	4,300	357	8 %	357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,020	582	5 %	582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,020	582	5 %	582
Reasons for over/under performance:	The under out put performance was due to inadequate local revenue allocated to the department			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

Vote:536 Mbale District

Quarter1

N/A				
Non Standard Outputs:	PAF and Monitoring activities carried out in 24 Lower Local Governments		PAF and DDEG Monitoring activities carried out in 24 Lower Local Governments	
227001 Travel inland	84,402	7,915	9 %	7,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,726	7,015	18 %	7,015
Gou Dev:	44,676	900	2 %	900
External Financing:	0	0	0 %	0
Total:	84,402	7,915	9 %	7,915
Reasons for over/under performance:	PAF and DDEG monitoring activities for first quarter were not carried out in the first quarter leading to an under output performance			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	NUSAF projects formulated,developed and NUSAF activities funded, Desks purchased for schools and Pit latrines for schools constructed		NUSAF projects formulated,developed and NUSAF activities funded, Desks purchased for schools and Pit latrines constructed	
281504 Monitoring, Supervision & Appraisal of capital works	599,514	0	0 %	0
312101 Non-Residential Buildings	42,000	0	0 %	0
312203 Furniture & Fixtures	9,432	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,946	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,946	0	0 %	0
Reasons for over/under performance:	Delayed procurement process affected the implementation of the development projects like procurement of desks for schools and construction of latrines for schools. Delayed release of NUSAF3 funds affected implementation of the NUSAF operational activities hence leading to under output performance.			
Total For Planning : Wage Rect:	71,819	14,694	20 %	14,694
Non-Wage Reccurent:	127,400	13,719	11 %	13,719
GoU Dev:	697,222	1,200	0 %	1,200
Donor Dev:	0	0	0 %	0
Grand Total:	896,441	29,613	3.3 %	29,613

Vote:536 Mbale District

Quarter1

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:	Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.	Pay salaries for staff, make deductions for PAYE, Loans, Rent, LST,		Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.	Pay salaries for staff, make deductions for PAYE, Loans, Rent, LST,
211101 General Staff Salaries	52,905	12,931	24 %		12,931
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,940	285	15 %		285
227001 Travel inland	5,200	0	0 %		0
Wage Rect:	52,905	12,931	24 %		12,931
Non Wage Rect:	7,940	435	5 %		435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,845	13,366	22 %		13,366
Reasons for over/under performance:	Challenges faced are, delays for salary payments to staff in the department. There was under release of wage i.e. Instead of quarterly release of UFX 13,226,253, the department received a release of UGX 12,930,862, leaving a shortage of UGX 296,000.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.	Provision of computer supplies, welfare for office staff, Procurement of stationery, fuel, and lubricants, facilitation for travel inland,paid allowances to staff on duty, subscription for Internal Audit Associations, maintenance of motor-cycles, workshops.		Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.	Provision of computer supplies, welfare for office staff, Procurement of stationery, fuel, and lubricants, facilitation for travel inland,paid allowances to staff on duty, subscription for Internal Audit Associations, maintenance of motor-cycles, workshops.
211103 Allowances (Incl. Casuals, Temporary)	9,520	2,080	22 %		2,080
221017 Subscriptions	2,700	0	0 %		0
227004 Fuel, Lubricants and Oils	6,150	1,538	25 %		1,538

Vote:536 Mbale District

Quarter1

228004 Maintenance – Other	1,579	395	25 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,949	4,012	20 %	4,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,949	4,012	20 %	4,012
Reasons for over/under performance:	Insufficient releases in terms of local revenue, to the department. There was under performance due to less facilitation from local revenue.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops and Seminars	Workshops and seminars by the internal audit staff.	Workshops and Seminars	Workshops and seminars by the internal audit staff.
221002 Workshops and Seminars	6,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	0	0 %	0
Reasons for over/under performance:	The workshops and seminars could not take off, due to COVID-19 Pandemic break which resulted the country to be locked up completely to date. No workshops and seminars allowed, save a few participants, in selected areas. There was no under or over performance realized, in the department			
Total For Internal Audit : Wage Rect:	52,905	12,931	24 %	12,931
Non-Wage Reccurrent:	34,489	4,447	13 %	4,447
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	87,394	17,378	19.9 %	17,378

Vote:536 Mbale District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Trade policies explained, Sensitization about the role of business partnerships and associations to promote trade	(1) Sensitization about the role of business partnerships and associations to promote trade		(1)Sensitization about the role of business partnerships and associations to promote trade	(0)Sensitization about the role of business partnerships and associations to promote trade
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 1 Trade Sensitization meeting in business formalisation held, 1 sensitisation meeting in business record keeping held, 1 sensitisation meeting in resource mobilisation held, 1 sensitisation meeting in development of partnerships and business associations held	(1) Trade sensitization meeting in business formalization held		(1)1 Trade Sensitization meeting in business formalization held,	(1)Trade sensitization meeting in business formalization held
No of businesses inspected for compliance to the law	(16) Businesses formalised (registered) in accordance with the law, Trading Licences issued, business records kept by SMEs	(4) Businesses inspected for compliance to the law		(4)Businesses formalised (registered) in accordance with the law, Trading Licences issued, business records kept by SMEs	(0)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(240) Business organisations formalised, Trading Licences to businesses in Town Councils and Sub-counties issued, Inspections carried out	(42) Businesses issued with trading Licenses		(60)Business organizations formalized, Trading Licenses to businesses in Town Councils and Sub-counties issued, Inspections carried out	(42)Businesses issued with trading 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	20 members of business organizations trained in Record keeping		Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	20 members of business organizations trained in Record keeping

Vote:536 Mbale District

Quarter1

211101 General Staff Salaries	26,979	5,379	20 %	5,379
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	133	33	25 %	33
227001 Travel inland	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	1,458	0	0 %	0
Wage Rect:	26,979	5,379	20 %	5,379
Non Wage Rect:	3,590	533	15 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,570	5,913	19 %	5,913

Reasons for over/under performance: The Covid-19 pandemic affected productivity for some traders and were unable to pay for trade licenses

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(1) 1 Radio show to create awareness about elements of value addition and quality control in production held	(1) Radio show to create awareness about elements of value addition and quality control in production	(1)1 Radio show to create awareness about elements of value addition and quality control in production held	(2)Radio show to create awareness about elements of value addition and quality control in production
No of businesses assisted in business registration process	(16) 16 Business organisations formalised	(4) Businesses assisted in business registration process	(4)4 Business organizations formalized	(0)Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(8) 8 Business organisations linked to UNBS for product quality and standards	(2) Businesses assisted in business registration process	(2)Business organizations linked to UNBS for product quality and standards	(0)Enterprises linked too UNBS for product quality and standards

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	920	230	25 %	230
221011 Printing, Stationery, Photocopying and Binding	133	33	25 %	33
227001 Travel inland	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	1,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,493	563	16 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,493	563	16 %	563

Reasons for over/under performance: Covid-19 pandemic affected general performance of service to the business community

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to International markets through UEPB	(0) None	(1)Producer groups linked to International markets through UEPB	(0)None
No. of market information reports disseminated	(4) 4 Quarterly market information reports disseminated	(1) Quarterly market report disseminated	(1)Quarterly market information reports disseminated	(0)Quarterly market report disseminated

Non Standard Outputs:

Vote:536 Mbale District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	133	33	25 %	33
222003 Information and communications technology (ICT)	1,563	390	25 %	390
227004 Fuel, Lubricants and Oils	1,252	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,948	423	14 %	423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,948	423	14 %	423
Reasons for over/under performance: Covid-19 pandemic affected productivity of groups and therefore none was linked to international market				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(32) 32 Co-operative groups supervised	(8) Co-operative groups supervised	(8)Co-operative groups supervised	(8)Co-operative groups supervised
No. of cooperative groups mobilised for registration	(14) 14 co-operative groups mobilised for registration	(4) Co-operative groups mobilized for registration	(4)Co-operative groups mobilized for registration	(4) Co-operative groups mobilized for registration
No. of cooperatives assisted in registration	(8) 8 Co-operative organisations assisted to register	(4) Co-operative organizations assisted to register	(2)Co-operative organizations assisted to register	(0)Co-operative organizations assisted to register
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,040	510	25 %	510
221011 Printing, Stationery, Photocopying and Binding	133	33	25 %	33
227004 Fuel, Lubricants and Oils	1,340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,513	543	15 %	543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,513	543	15 %	543
Reasons for over/under performance: There was over performance in the department's assistance to co-operative groups to register because more co-operative groups appeared to demand for the service from the department				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) 2 Tourism activities mainstreamed in the DDP	(3) Tourism promotion activities mainstreamed in the DDPs	(0)Tourism activities mainstreamed in the DDP	(0)Tourism promotion activities mainstreamed in the DDPs
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(153) 153 Hospitality facilities identified	(77) Hospitality facilities identified	(100)153 Hospitality facilities identified	(77)Hospitality facilities identified
No. and name of new tourism sites identified	(2) New Tourist sites identified: Wanale waterfalls and Wanale Caves	(3) New tourist sites identified	(0)New Tourist sites identified:	(0)New tourist sites identified

Vote:536 Mbale District

Quarter1

Non Standard Outputs:		Video Camera purchased to capture Tourism sites and activities in the District for Tourism Library. Tourism products exhibited at Trade show / Expos / Field day Similar Tourism sites elsewhere visited for bench marking		Tourism sites elsewhere visited for bench marking	
211103	Allowances (Incl. Casuals, Temporary)	600	150	25 %	150
221001	Advertising and Public Relations	2,500	0	0 %	0
221007	Books, Periodicals & Newspapers	1,440	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	653	33	5 %	33
221012	Small Office Equipment	840	0	0 %	0
222003	Information and communications technology (ICT)	2,500	0	0 %	0
227001	Travel inland	3,700	300	8 %	300
227004	Fuel, Lubricants and Oils	8,280	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,013	483	16 %	483
Gou Dev:		20,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		23,013	483	2 %	483
Reasons for over/under performance:		The urgency to identify new tourist attractions to be promoted by the ministry of tourism prompted my office to scout for new sites for promotion			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(2) 2 Opportunities identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality	(1) Opportunities identified for industrial development	(2) Opportunities to be identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality	(0)Opportunities identified for industrial development
No. of producer groups identified for collective value addition support		(7) 7 producer groups identified for collective value addition support	(1) Producer group identified for value addition	(2)producer groups identified for collective value addition support	(1)Producer group identified for value addition
No. of value addition facilities in the district		(15) 15 Value addition facilities planned in the District	(4) Value addition facilities planned in the district	(4)Value addition facilities planned in the District	(0)Value addition facilities planned in the district
A report on the nature of value addition support existing and needed		(4) 4 reports submitted	(1) report submitted	(1)1 report submitted	(1)report submitted

Vote:536 Mbale District

Quarter1

Non Standard Outputs:		Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal			
211103	Allowances (Incl. Casuals, Temporary)	600	150	25 %	150
227004	Fuel, Lubricants and Oils	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	150	13 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	150	13 %	150
Reasons for over/under performance:		Producer groups productivity was affected by the covid-19 pandemic. therefore only one was identified for collective value addition activity			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		attended Trade shows and workshops bought newspapers and Trade Journals Attended Short Courses on Trade development		To attended Trade shows and workshops bought newspapers and Trade Journals	
221007	Books, Periodicals & Newspapers	1,440	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,440	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,440	0	0 %	0
Reasons for over/under performance:		No funding was available for this activity			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Coordination of all Department activities carried out and appraised		Coordination of all Department activities carried out and appraised	
211103	Allowances (Incl. Casuals, Temporary)	2,560	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,560	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,560	0	0 %	0
Reasons for over/under performance:		No funds were available for this activity			

Vote:536 Mbale District**Quarter1**

<i>Total For Trade, Industry and Local Development :</i>	26,979	5,379	20 %	5,379
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	21,757	2,696	12 %	2,696
<i>GoU Dev:</i>	20,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	68,736	8,075	11.7 %	8,075

Vote:536 Mbale District

Quarter1

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				71,750	4,062
Sector : Works and Transport				13,493	0
<i>Programme : District, Urban and Community Access Roads</i>				13,493	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bungokho Mutoto	Bumutoto Bungokho - Mutoto HQ	Other Transfers from Central Government		13,493	0
Sector : Education				42,008	0
<i>Programme : Pre-Primary and Primary Education</i>				42,008	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				42,008	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBOI P/S	Bumboi	Sector Conditional Grant (Non-Wage)		10,573	0
BUSIMBA P.S.	Bumboi	Sector Conditional Grant (Non-Wage)		7,824	0
MOONI P.S.	Bumboi	Sector Conditional Grant (Non-Wage)		8,612	0
MUTOTO P.S.	Bumboi	Sector Conditional Grant (Non-Wage)		14,999	0
Sector : Health				16,249	4,062
<i>Programme : Primary Healthcare</i>				16,249	4,062
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				16,249	4,062
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNGOKHO MUTOTO HEALTH CENTRE	Bumboi	Sector Conditional Grant (Non-Wage)		16,249	4,062
LCIII : Bubyangu				286,452	4,062
Sector : Works and Transport				17,384	0
<i>Programme : District, Urban and Community Access Roads</i>				17,384	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,384	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:536 Mbale District

Quarter1

Bubyangu Sub County	Bubyangu Bubyangus Sub county HQ	Other Transfers from Central Government	11,384	0	
Output : District Roads Maintainence (URF)			6,000	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mbale District	Bubyangu Imam - Hussein Kilayi	Other Transfers from Central Government	6,000	0	
Sector : Education			202,819	0	
Programme : Pre-Primary and Primary Education			72,951	0	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			72,951	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBYANGU	Bumadanda	Sector Conditional Grant (Non-Wage)	22,773	0	
BUKIKOSO P/S	Bukikoso	Sector Conditional Grant (Non-Wage)	17,718	0	
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)	19,906	0	
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)	12,555	0	
Programme : Secondary Education			129,868	0	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			129,868	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBYANGU SS	Bubyangu	Sector Conditional Grant (Non-Wage)	129,868	0	
Sector : Health			16,249	4,062	
Programme : Primary Healthcare			16,249	4,062	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	4,062	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMADANDA HEALTH CENTRE II	Bubyangu	Sector Conditional Grant (Non-Wage)	16,249	4,062	
Sector : Accountability			50,000	0	
Programme : Financial Management and Accountability(LG)			50,000	0	
Capital Purchases					
Output : Administrative Capital			50,000	0	
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Bubyangu Bubyangu	Locally Raised Revenues	Preliminary surveys being done	50,000	0

Vote:536 Mbale District**Quarter1**

LCIII : Busoba			1,216,682	8,124
Sector : Works and Transport			42,356	0
Programme : District, Urban and Community Access Roads			42,356	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoba Sub County	Busoba Busoba Sub County HQ	Other Transfers from Central Government	11,300	0
Output : District Roads Maintenance (URF)			31,057	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale District	Bunanimi Buwalasi - Namwalye	Other Transfers from Central Government	31,057	0
Sector : Education			1,141,828	0
Programme : Pre-Primary and Primary Education			125,970	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,566	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	15,484	0
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	9,598	0
BUSOBA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)	16,081	0
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	15,392	0
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	22,848	0
MANYENYA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)	18,093	0
NAMWALYE P.S.	Busoba	Sector Conditional Grant (Non-Wage)	7,071	0
Capital Purchases				
Output : Latrine construction and rehabilitation			21,404	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busoba Busoba Primary School	Sector Development Grant	21,404	0
Programme : Secondary Education			1,015,858	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,015,858	0

Vote:536 Mbale District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE SCHOOL FOR THE DEAF	Bumasikye	Sector Conditional Grant (Non-Wage)	883,833	0
NABUMALI SEC.SCH	Busoba	Sector Conditional Grant (Non-Wage)	132,025	0
Sector : Health			32,498	8,124
Programme : Primary Healthcare			32,498	8,124
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,498	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOBA EPICENTRE HCII	Bumasikye	Sector Conditional Grant (Non-Wage)	8,124	2,031
LWANGOLI HEALTH CENTRE III	Bumasikye	Sector Conditional Grant (Non-Wage)	16,249	4,062
MAKHAI HEALTH CENTRE II	Bumasikye	Sector Conditional Grant (Non-Wage)	8,124	2,031
LCIII : Bukhiende			318,998	4,062
Sector : Works and Transport			11,806	0
Programme : District, Urban and Community Access Roads			11,806	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,806	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhiende Sub County	Bumaena Bukhiende Sub County HQ	Other Transfers from Central Government	11,806	0
Sector : Education			290,943	0
Programme : Pre-Primary and Primary Education			114,101	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,101	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	9,745	0
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	17,577	0
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	13,464	0
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	21,939	0
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	11,117	0
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	17,679	0

Vote:536 Mbale District

Quarter1

TUBEYI P.S.	Burukuru	Sector Conditional Grant (Non-Wage)	10,425	0
WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	12,157	0
Programme : Secondary Education			176,843	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,843	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	176,843	0
Sector : Health			16,249	4,062
Programme : Primary Healthcare			16,249	4,062
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	4,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIENDE HC III	Bumaena	Sector Conditional Grant (Non-Wage)	16,249	4,062
LCIII : Nakaloke			520,950	0
Sector : Works and Transport			8,722	0
Programme : District, Urban and Community Access Roads			8,722	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,722	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaloke Sub County	Kasanja Nakaloke Sub County HQ	Other Transfers from Central Government	8,722	0
Sector : Education			432,227	0
Programme : Pre-Primary and Primary Education			67,265	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,265	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABALE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	11,064	0
NAKALOKE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	17,180	0
NAMBOZO P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	16,371	0
NAMUNSI P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	22,649	0
Programme : Secondary Education			364,963	0

Vote:536 Mbale District

Quarter1

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			364,963	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALOKE S.S	Kasanja	Sector Conditional Grant (Non-Wage)	364,963	0
Sector : Water and Environment			80,000	0
Programme : Natural Resources Management			80,000	0
Capital Purchases				
Output : Administrative Capital			80,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets- 1063	Namunsi Mualukhu	Locally Raised Revenues	80,000	0
LCIII : Busiu			441,220	12,187
Sector : Works and Transport			50,916	0
Programme : District, Urban and Community Access Roads			50,916	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,932	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu Sub County	Bufukhula Busiu Sub County HQ	Other Transfers from Central Government	11,932	0
Output : District Roads Maintenance (URF)			38,984	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manafwa - Koran Road	Buwalasi District HQ	Other Transfers from Central Government	20,175	0
Busiu - Wangale Road	Bufukhula MM Busiu - Wangale	Other Transfers from Central Government	7,380	0
Tooma - Buwalasi Road	Buwalasi MM Tooma - Buwalasi	Other Transfers from Central Government	11,429	0
Sector : Education			331,557	0
Programme : Pre-Primary and Primary Education			242,412	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,612	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	23,178	0
Lumbuku P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	8,986	0

Vote:536 Mbale District**Quarter1**

LWABOBA P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	16,701	0
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)	19,972	0
MUSESE P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	18,775	0
Capital Purchases				
Output : Classroom construction and rehabilitation			133,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lumbuku Lumbuku Primary School	District Discretionary Development Equalization Grant	Evaluation of bids for construction project	133,400 0
Output : Latrine construction and rehabilitation			21,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunambutye Lwaboba Primary School	District Discretionary Development Equalization Grant	project still under procurement process	21,400 0
Programme : Secondary Education			89,145	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,145	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKHAI .S.S	Musese	Sector Conditional Grant (Non-Wage)	89,145	0
Sector : Health			48,747	12,187
Programme : Primary Healthcare			48,747	12,187
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,747	12,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU HEALTH CENTRE IV	Bunambutye	Sector Conditional Grant (Non-Wage)	32,498	8,124
MAKHONJE HEALTH CENTRE III	Bunambutye	Sector Conditional Grant (Non-Wage)	16,249	4,062
Sector : Public Sector Management			10,000	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312101 Non-Residential Buildings				

Vote:536 Mbale District**Quarter1**

Building Construction - Construction Expenses-213	Lumbuku Busiu	District Discretionary Development Equalization Grant	10,000	0
LCIII : Nakaloke Town Council			223,565	30,431
Sector : Works and Transport			102,808	26,369
<i>Programme : District, Urban and Community Access Roads</i>			102,808	26,369
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			102,808	26,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaloke Town Council	Nakaloke Nakaloke TC HQ	Other Transfers from Central Government	102,808	26,369
Sector : Education			104,508	0
<i>Programme : Pre-Primary and Primary Education</i>			75,556	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			75,556	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAH P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	14,821	0
KOLONYI P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	21,094	0
MADRASA NAJJA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	17,437	0
MASABA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	22,204	0
<i>Programme : Secondary Education</i>			28,952	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			28,952	0
Item : 263104 Transfers to other govt. units (Current)				
Bugisu progressive SS	Kireka Nakaloke TC	Sector Conditional Grant (Non-Wage)	3,431	0
Maharishi	Afya Nakaloke TC	Sector Conditional Grant (Non-Wage)	940	0
Nakaloke Islamic SS	Mukunja Nakaloke TC	Sector Conditional Grant (Non-Wage)	24,581	0
Sector : Health			16,249	4,062
<i>Programme : Primary Healthcare</i>			16,249	4,062
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,249	4,062
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:536 Mbale District

Quarter1

NAKALOKHE HEALTH CENTRE III	Afya	Sector Conditional Grant (Non-Wage)	16,249	4,062
LCIII : Bungokho			804,340	10,634
Sector : Works and Transport			73,721	6,572
Programme : District, Urban and Community Access Roads			73,721	6,572
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,011	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungokho	Bushikori Bungokho HQ	Other Transfers from Central Government	15,011	0
Output : District Roads Maintenance (URF)			58,710	6,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale District	Bushikori Buwalula - Nabumali	Other Transfers from Central Government	16,850	6,572
Manyonyi - Wambewo Road	Khamoto PM Manyonyi - Wambewo Road	Other Transfers from Central Government	41,860	0
Sector : Education			621,951	0
Programme : Pre-Primary and Primary Education			252,775	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	21,065	0
BUMAGENI ARMY P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	35,005	0
BUSHIKORI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	13,709	0
KHAMOTO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	15,649	0
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	10,352	0
LWAMBOGO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	9,527	0
NAMALOGO P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)	17,617	0
NAMATSALE P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)	19,802	0
Capital Purchases				
Output : Classroom construction and rehabilitation			110,050	0
Item : 312101 Non-Residential Buildings				

Vote:536 Mbale District

Quarter1

Building Construction - Schools-256	Khamoto Khamoto P/S	Sector Development Grant	Evaluation of bids for construction project	110,050	0
Programme : Secondary Education				369,176	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				369,176	0
Item : 263104 Transfers to other govt. units (Current)					
Noor Islamic Institute SS	Bubirabi Bungokho	Sector Conditional Grant (Non-Wage)		3,901	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSIU SEC.SCH.	Bubirabi	Sector Conditional Grant (Non-Wage)		205,675	0
NAMAWANGA S S S	Bubirabi	Sector Conditional Grant (Non-Wage)		159,600	0
Sector : Health				24,373	4,062
Programme : Primary Healthcare				24,373	4,062
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,373	4,062
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGEMA HEALTH CENTRE II	Bubirabi	Sector Conditional Grant (Non-Wage)		8,124	0
BUNAPONGO HEALTH CENTRE III	Bubirabi	Sector Conditional Grant (Non-Wage)		16,249	4,062
Sector : Accountability				84,294	0
Programme : Financial Management and Accountability(LG)				84,294	0
Capital Purchases					
Output : Administrative Capital				84,294	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Bubirabi Bungokho	Locally Raised Revenues	still under procurement process	84,294	0
LCIII : Bukasakya				148,304	2,451
Sector : Works and Transport				29,575	2,451
Programme : District, Urban and Community Access Roads				23,575	2,451
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,475	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukasakya Sub County	Bukasakya Bukasakya Sub County HQ	Other Transfers from Central Government		15,475	0

Vote:536 Mbale District**Quarter1**

Output : District Roads Maintenance (URF)			8,100	2,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
MM Bugema - Oxford	Bukasakya Bugema - Oxford Roasd	Other Transfers from Central Government	8,100	2,451
Programme : District Engineering Services			6,000	0
Capital Purchases				
Output : Construction of public Buildings			6,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Doko District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Sector : Education			102,480	0
Programme : Pre-Primary and Primary Education			102,480	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA QUARAN	Bukasakya	Sector Conditional Grant (Non-Wage)	19,479	0
BUKASAKYA P.S.	Bukasakya	Sector Conditional Grant (Non-Wage)	22,287	0
MUSOTO P.S.	Malare	Sector Conditional Grant (Non-Wage)	38,169	0
NASHISA P.S	Tsabanyanya	Sector Conditional Grant (Non-Wage)	22,546	0
Sector : Health			16,249	0
Programme : Primary Healthcare			16,249	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASAKYA HC III	Bukasakya	Sector Conditional Grant (Non-Wage)	16,249	0
LCIII : Bukonde			254,573	8,124
Sector : Works and Transport			22,918	0
Programme : District, Urban and Community Access Roads			22,918	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,498	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:536 Mbale District**Quarter1**

Bukonde Sub county	Bumuyaga Bukonde Sub County HQ	Other Transfers from Central Government	10,498	0
Output : District Roads Maintenance (URF)			12,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jewa - Kaama Road	Nanyunza Jewa - Kama Road	Other Transfers from Central Government	12,420	0
Sector : Education			199,156	0
Programme : Pre-Primary and Primary Education			89,011	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,011	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWETA P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	20,762	0
BUMALUNDA	Bulweta	Sector Conditional Grant (Non-Wage)	15,744	0
BUMULUYA P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)	17,063	0
BUWAMWANGU P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	18,996	0
NANYUNZA P.S.	Nanyunza	Sector Conditional Grant (Non-Wage)	16,446	0
Programme : Secondary Education			110,145	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,145	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO SEC .SCH	Bulweta	Sector Conditional Grant (Non-Wage)	110,145	0
Sector : Health			32,498	8,124
Programme : Primary Healthcare			32,498	8,124
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,498	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBOHEALTH CENTRE IV	Bulweta	Sector Conditional Grant (Non-Wage)	32,498	8,124
LCIII : Nyondo			554,216	2,031
Sector : Works and Transport			59,732	0
Programme : District, Urban and Community Access Roads			59,732	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,522	0

Vote:536 Mbale District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyondo Sub County	Nyondo Nyondo Sub Cpounty HQ	Other Transfers from Central Government	5,522	0
Output : District Roads Maintenance (URF)			54,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunywaka - Nyondo Road	Nyondo Bunywaka - Nyondo	Other Transfers from Central Government	5,256	0
Bukatsa - Nabiri Road	Nyondo MM Bukatsa - Nabiri	Other Transfers from Central Government	5,529	0
Nabumali - Busano Road	Nyondo PM Nabumali - Busano	Other Transfers from Central Government	43,425	0
Sector : Education			392,998	0
Programme : Pre-Primary and Primary Education			36,238	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO DEMO. P.S.	Bubentyse	Sector Conditional Grant (Non-Wage)	25,012	0
SHITULWA P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	11,225	0
Programme : Secondary Education			356,760	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			356,760	0
Item : 263104 Transfers to other govt. units (Current)				
Nabumali Girls High School	Bubentyse Nyondo	Sector Conditional Grant (Non-Wage)	470	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO SS	Bubentyse	Sector Conditional Grant (Non-Wage)	356,290	0
Sector : Health			16,249	2,031
Programme : Primary Healthcare			16,249	2,031
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,124	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO HEALTH CENTRE MBALE	Bubentyse	Sector Conditional Grant (Non-Wage)	8,124	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,124	2,031

Vote:536 Mbale District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
MURUBA HEALTH CENTRE II	Bubentyse	Sector Conditional Grant (Non-Wage)	8,124	2,031
Sector : Water and Environment			85,238	0
Programme : Rural Water Supply and Sanitation			56,738	0
Capital Purchases				
Output : Construction of piped water supply system			56,738	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyondo nyondo	Sector Development project under the Grant procurement process	56,738	0
Programme : Natural Resources Management			28,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,500	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Nyondo Village gardens	External Financing	28,500	0
LCIII : Namanyonyi			163,652	8,921
Sector : Works and Transport			24,573	2,828
Programme : District, Urban and Community Access Roads			24,573	2,828
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,023	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namamnyonyi	Nkoma Namanyonyi Sub County HQ	Other Transfers from Central Government	16,023	0
Output : District Roads Maintenance (URF)			8,550	2,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
MM Namagumba - Nakusi	Namagumba Namagumba - Nankusi Road	Other Transfers from Central Government	8,550	2,828
Sector : Education			114,706	0
Programme : Pre-Primary and Primary Education			107,797	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,797	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBEMBE P.S.	Aisa	Sector Conditional Grant (Non-Wage)	14,647	0
LWELE P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	14,386	0

Vote:536 Mbale District**Quarter1**

NABWEYA P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	19,073	0
NAMAGUMBA P.S.	Aisa	Sector Conditional Grant (Non-Wage)	19,678	0
NAMANYONYI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	22,702	0
NANKUSI P.S.	Aisa	Sector Conditional Grant (Non-Wage)	17,311	0
Programme : Secondary Education			6,909	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,909	0
Item : 263104 Transfers to other govt. units (Current)				
Semei Kakungulu	Nabweya Namanyonyi	Sector Conditional Grant (Non-Wage)	6,909	0
Sector : Health			24,373	6,093
Programme : Primary Healthcare			24,373	6,093
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,373	6,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANYONYIHEALTH CENTRE	Aisa	Sector Conditional Grant (Non-Wage)	16,249	4,062
NANKUSIHEALTH CENTRE II	Aisa	Sector Conditional Grant (Non-Wage)	8,124	2,031
LCIII : Lwasso			718,725	4,062
Sector : Works and Transport			5,690	0
Programme : District, Urban and Community Access Roads			5,690	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwasso Sub County	Bukikali Lwasso Sub County HQ	Other Transfers from Central Government	5,690	0
Sector : Education			416,785	0
Programme : Pre-Primary and Primary Education			37,980	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,980	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANGOLO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	12,398	0
LWASO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	9,719	0

Vote:536 Mbale District

Quarter1

MAGADA P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	15,863	0	
Programme : Secondary Education			378,805	0	
Capital Purchases					
Output : Secondary School Construction and Rehabilitation			378,805	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Lwasso Lwasso Seed Secondary School	Sector Development Grant	project still under procurement process	378,805	0
Sector : Health			296,249	4,062	
Programme : Primary Healthcare			296,249	4,062	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	4,062	
Item : 263367 Sector Conditional Grant (Non-Wage)					
LWASSO HC III	Bukikali	Sector Conditional Grant (Non-Wage)	16,249	4,062	
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation			280,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Lwasso Lwasso	District Discretionary Development Equalization Grant	Project still under procurement process	280,000	0
LCIII : Busano			433,840	10,952	
Sector : Works and Transport			46,168	2,828	
Programme : District, Urban and Community Access Roads			46,168	2,828	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			8,474	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busano Sub County	Busano Busano Sub County HQ	Other Transfers from Central Government	8,474	0	
Output : District Roads Maintainence (URF)			37,694	2,828	
Item : 263367 Sector Conditional Grant (Non-Wage)					
PM Busano - Khatwelatwela	Busano Busano - KhatweklaTWELA	Other Transfers from Central Government	30,314	0	
Mbale DLG	Busano Busano - Passa MM	Other Transfers from Central Government	7,380	2,828	
Sector : Education			256,644	0	

Vote:536 Mbale District**Quarter1**

Programme : Pre-Primary and Primary Education			81,611	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,611	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFOOTO P.S.	Busano	Sector Conditional Grant (Non-Wage)	11,977	0
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	10,411	0
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	15,285	0
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	16,381	0
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	14,904	0
BUWANGWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	12,653	0
Programme : Secondary Education			175,033	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			175,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSESE SEC.SCHOOL	Buyaka	Sector Conditional Grant (Non-Wage)	175,033	0
Sector : Health			32,498	8,124
Programme : Primary Healthcare			32,498	8,124
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,498	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO HEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	16,249	4,062
BUWANGWAHEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	16,249	4,062
Sector : Water and Environment			38,530	0
Programme : Rural Water Supply and Sanitation			38,530	0
Capital Purchases				
Output : Construction of public latrines in RGCs			27,709	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busano Busano	Sector Development Grant	27,709	0
Output : Construction of piped water supply system			10,821	0
Item : 312104 Other Structures				

Vote:536 Mbale District

Quarter1

Construction Services - Maintenance and Repair-400	Busano subcounties	Sector Development Grant	project under procurement process	10,821	0
Sector : Accountability				60,000	0
Programme : Financial Management and Accountability(LG)				60,000	0
Capital Purchases					
Output : Administrative Capital				60,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Value Addition Equipment-1148	Busano Busano	Locally Raised Revenues	Project still under procurement process	60,000	0
LCIII : Bufumbo				985,545	27,326
Sector : Works and Transport				127,205	23,264
Programme : District, Urban and Community Access Roads				127,205	23,264
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,836	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bufumbo Sub County	Jewa Bufumbo Sub County HQ	Other Transfers from Central Government		10,836	0
Output : District Roads Maintenance (URF)				116,369	23,264
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance Works using Gangs	Jewa Mbale District HQ	Other Transfers from Central Government		116,369	23,264
Sector : Education				410,890	0
Programme : Pre-Primary and Primary Education				169,148	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				89,921	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)		20,864	0
BUZALANGIZO P.S.	Kama	Sector Conditional Grant (Non-Wage)		25,604	0
JEWA P/S	Jewa	Sector Conditional Grant (Non-Wage)		25,641	0
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)		17,811	0
Capital Purchases					
Output : Classroom construction and rehabilitation				79,227	0
Item : 312101 Non-Residential Buildings					

Vote:536 Mbale District**Quarter1**

Building Construction - Schools-256	Kama Kama P/S	Sector Development Grant	Evaluation of bids for construction project	79,227	0
Programme : Secondary Education				241,743	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				241,743	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUMBO SEC.SCH.	Bukobe	Sector Conditional Grant (Non-Wage)		9,975	0
BUKONDE SEC. SCH.	Jewa	Sector Conditional Grant (Non-Wage)		231,768	0
Sector : Health				20,311	4,062
Programme : Primary Healthcare				20,311	4,062
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,062	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
THORNBURY BUFUMBO HEALTH CENTR	Bukobe	Sector Conditional Grant (Non-Wage)		4,062	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				16,249	4,062
Item : 263367 Sector Conditional Grant (Non-Wage)					
JEWA	Bukobe	Sector Conditional Grant (Non-Wage)		16,249	4,062
Sector : Water and Environment				427,138	0
Programme : Rural Water Supply and Sanitation				427,138	0
Capital Purchases					
Output : Construction of piped water supply system				427,138	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Buzalangizo kama	Sector Development Grant	project under procurement process	427,138	0
LCIII : Busiu Town Council				57,536	20,522
Sector : Works and Transport				40,005	20,522
Programme : District, Urban and Community Access Roads				40,005	20,522
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,005	20,522
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busiu Town Council	Busiu Central Busiu Town Council HQ	Other Transfers from Central Government		40,005	20,522
Sector : Education				17,531	0

Vote:536 Mbale District**Quarter1**

Programme : Secondary Education			17,531	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,531	0
Item : 263104 Transfers to other govt. units (Current)				
Busiu Central College	Hospital Busiu TC	Sector Conditional Grant (Non-Wage)	17,531	0
LCIII : Budwale			161,205	6,093
Sector : Works and Transport			6,100	0
Programme : District, Urban and Community Access Roads			5,100	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budwale Sub County	Budwale Budwale Sub County HQ	Other Transfers from Central Government	5,100	0
Programme : District Engineering Services			1,000	0
Capital Purchases				
Output : Construction of public Buildings			1,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Budwale Mbale DLG HQ	Locally Raised Revenues	1,000	0
Sector : Education			130,731	0
Programme : Pre-Primary and Primary Education			35,396	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,396	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	20,837	0
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	14,559	0
Programme : Secondary Education			95,335	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULATSI SEC.SCH	Budwale	Sector Conditional Grant (Non-Wage)	95,335	0
Sector : Health			24,373	6,093
Programme : Primary Healthcare			24,373	6,093

Vote:536 Mbale District

Quarter1

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,373	6,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Budwale	Sector Conditional Grant (Non-Wage)	16,249	4,062
KIGEZI HEALTH CENTRE II	Budwale	Sector Conditional Grant (Non-Wage)	8,124	2,031
LCIII : Lukhonje			93,358	4,062
Sector : Works and Transport			36,028	0
Programme : District, Urban and Community Access Roads			36,028	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,028	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukhonje Sub County	Nabweye Lukhonje Sub County HQ	Other Transfers from Central Government	6,028	0
Output : District Roads Maintenance (URF)			30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaka - magodesi Road	Waninda PM Masaka - Magodesi	Other Transfers from Central Government	30,000	0
Sector : Education			41,081	0
Programme : Pre-Primary and Primary Education			41,081	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,081	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	12,444	0
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	17,738	0
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	10,899	0
Sector : Health			16,249	4,062
Programme : Primary Healthcare			16,249	4,062
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	4,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAWANGAHEALTH CENTRE III	Nabweye	Sector Conditional Grant (Non-Wage)	16,249	4,062
LCIII : Bumasikeye			177,970	4,062

Vote:536 Mbale District**Quarter1**

Sector : Works and Transport			42,251	0
<i>Programme : District, Urban and Community Access Roads</i>			42,251	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,251	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikye Sub County	Muanda Bumasikye Sub County HQ	Other Transfers from Central Government	7,251	0
<i>Output : District Roads Maintenance (URF)</i>			35,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwaboba - Kangole Road	Lwaboba District HQ	Other Transfers from Central Government	35,000	0
Sector : Education			99,470	0
<i>Programme : Pre-Primary and Primary Education</i>			99,470	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			99,470	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	11,615	0
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	9,332	0
BUMASIKEYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	13,857	0
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	11,011	0
BUNAMBUTYE	Lubaale	Sector Conditional Grant (Non-Wage)	15,793	0
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	11,970	0
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	8,218	0
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	17,675	0
Sector : Health			16,249	4,062
<i>Programme : Primary Healthcare</i>			16,249	4,062
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,249	4,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIKEYE HC III	Lubaale	Sector Conditional Grant (Non-Wage)	16,249	4,062
Sector : Public Sector Management			20,000	0

Vote:536 Mbale District**Quarter1**

Programme : District and Urban Administration				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Tooma Bumasikeye	District Discretionary Development Equalization Grant		20,000	0
LCIII : Wanale				1,222,866	0
Sector : Works and Transport				7,757	0
Programme : District, Urban and Community Access Roads				7,757	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,757	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Wanale Sub County	Bubentsye Wanale Sub County HQ	Other Transfers from Central Government		7,757	0
Sector : Education				1,170,360	0
Programme : Pre-Primary and Primary Education				240,768	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				94,118	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		19,644	0
BUKHOOPA P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		15,084	0
BUNABUBULO P.S.	Khaukha	Sector Conditional Grant (Non-Wage)		20,067	0
BUNAWIIRE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		9,457	0
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)		18,333	0
NABIIRI P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		11,533	0
Capital Purchases					
Output : Classroom construction and rehabilitation				125,250	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Khaukha Bunabubulo P/S	Sector Development Grant	Evaluation of bids for construction project	125,250	0
Output : Latrine construction and rehabilitation				21,400	0

Vote:536 Mbale District

Quarter1

Item : 312101 Non-Residential Buildings						
Building Construction - Latrines-237	Bubentsye Bubentsye Primary School	District Discretionary Development Equalization Grant	project still under procurement process	21,400		0
Programme : Secondary Education				929,592		0
Lower Local Services						
Output : Secondary Capitation(USE)(LLS)				83,650		0
Item : 263367 Sector Conditional Grant (Non-Wage)						
WANALE SEC .SCH	Bubentsye	Sector Conditional Grant (Non-Wage)		83,650		0
Capital Purchases						
Output : Secondary School Construction and Rehabilitation				845,942		0
Item : 312101 Non-Residential Buildings						
Building Construction - Schools-256	Bubentsye Bubentsye Seed Secondary School	Sector Development Grant	works ongoing as contractor got an extension of contract period	845,942		0
Sector : Health				16,249		0
Programme : Primary Healthcare				16,249		0
Lower Local Services						
Output : Basic Healthcare Services (HCIV-HCII-LLS)				16,249		0
Item : 263367 Sector Conditional Grant (Non-Wage)						
WANALE HEALTH CENTRE III	Bubentsye	Sector Conditional Grant (Non-Wage)		16,249		0
Sector : Water and Environment				28,500		0
Programme : Natural Resources Management				28,500		0
Capital Purchases						
Output : Non Standard Service Delivery Capital				28,500		0
Item : 312104 Other Structures						
Construction Services - Projects-407	Khaukha Village gardens	External Financing		28,500		0
LCIII : Nabumali Town Council				105,538		10,261
Sector : Works and Transport				80,011		10,261
Programme : District, Urban and Community Access Roads				80,011		10,261
Lower Local Services						
Output : Urban unpaved roads Maintenance (LLS)				80,011		10,261
Item : 263367 Sector Conditional Grant (Non-Wage)						

Vote:536 Mbale District**Quarter1**

Nabumali Town Council	Nabumali Central Nabumali TC HQ	Other Transfers from Central Government	80,011	10,261
Sector : Education			25,528	0
Programme : Pre-Primary and Primary Education			25,528	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,528	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUMALI DAY & BOARDING P.S	Nabumali Central	Sector Conditional Grant (Non-Wage)	10,897	0
NABUMALI DAY P.S.	Nabumali Central	Sector Conditional Grant (Non-Wage)	14,630	0
LCIII : Bumbobi			206,306	7,110
Sector : Works and Transport			10,565	1,020
Programme : District, Urban and Community Access Roads			10,565	1,020
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,233	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbobi Sub County	Bumbobi Bumbobi Sub County HQ	Other Transfers from Central Government	9,233	0
Output : District Roads Maintenance (URF)			1,332	1,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbobi Kachonga Road	Bumbobi Bumbobi - kachonga	Other Transfers from Central Government	1,332	1,020
Sector : Education			155,119	0
Programme : Pre-Primary and Primary Education			145,484	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,476	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHUMWA	Bukhumwa	Sector Conditional Grant (Non-Wage)	14,797	0
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	21,036	0
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	13,259	0
NABISOLO P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	11,202	0
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)	23,385	0

Vote:536 Mbale District**Quarter1**

NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)	18,797	0	
Capital Purchases					
Output : Latrine construction and rehabilitation			43,008	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Busambe Naiku P/S	Sector Development Grant	project still under procurement process,Project still under procurement process	21,608	0
Building Construction - Latrines-237	Bumbobi Nasyera Primary school	District Discretionary Development Equalization Grant	project still under procurement process,Project still under procurement process	21,400	0
Programme : Secondary Education			9,635	0	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			9,635	0	
Item : 263104 Transfers to other govt. units (Current)					
ST Thomas Comprehensive College	Bumbobi Bumbobi	Sector Conditional Grant (Non-Wage)	9,635	0	
Sector : Health			40,622	6,090	
Programme : Primary Healthcare			40,622	6,090	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,622	6,090	
Item : 263367 Sector Conditional Grant (Non-Wage)					
SIIRA HEALTH CENTRE III	Bufuya	Sector Conditional Grant (Non-Wage)	16,249	0	
NAIKU HEALTH CENTRE III	Bufuya	Sector Conditional Grant (Non-Wage)	16,249	4,062	
NASASA HEALTH CENTRE II	Bufuya	Sector Conditional Grant (Non-Wage)	8,124	2,028	
LCIII : Namabasa			54,549	0	
Sector : Works and Transport			4,847	0	
Programme : District, Urban and Community Access Roads			4,847	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			4,847	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Namabasa Sub County	Namabasa Namabasa Sub County	Other Transfers from Central Government	4,847	0	
Sector : Education			33,453	0	

Vote:536 Mbale District**Quarter1**

Programme : Pre-Primary and Primary Education			33,453	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,453	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAJJABWANKUBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	16,191	0
WATSEMBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	17,262	0
Sector : Health			16,249	0
Programme : Primary Healthcare			16,249	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,249	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SALEM KOLONYI HEALTH CENTREMBA	Bwana	Sector Conditional Grant (Non-Wage)	16,249	0
LCIII : Nawuyo TC			77,324	0
Sector : Education			77,324	0
Programme : Pre-Primary and Primary Education			47,573	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,573	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAUYO	Wakwaba Central	Sector Conditional Grant (Non-Wage)	47,573	0
Programme : Secondary Education			29,751	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,751	0
Item : 263104 Transfers to other govt. units (Current)				
Bugema comprehensive SS	Kijja Nauyo	Sector Conditional Grant (Non-Wage)	14,382	0
Masaba High	Wakwaba Central Nauyo TC	Sector Conditional Grant (Non-Wage)	15,369	0
LCIII : Missing Subcounty			9,744,401	50,283
Sector : Agriculture			6,674,740	36,395
Programme : District Production Services			6,674,740	36,395
Capital Purchases				
Output : Administrative Capital			6,453,729	0
Item : 312103 Roads and Bridges				

Vote:536 Mbale District**Quarter1**

Roads and Bridges - Maintenance and Repair-1567	Missing Parish All LLGs in Mbale	Other Transfers from Central Government	6,453,729	0
Output : Non Standard Service Delivery Capital			153,164	36,395
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish All LLGs	Sector Development Grant	153,164	36,395
Output : Plant clinic/mini laboratory construction			67,847	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District Fisheries Office	Sector Development Grant	10,064	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Missing Parish All LLGs	Sector Development Grant	9,863	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Missing Parish All LLGs	Sector Development Grant	19,328	0
Cultivated Assets - Seedlings-426	Missing Parish All LLGs	Sector Development Grant	28,592	0
Sector : Education			304,204	6,094
Programme : Pre-Primary and Primary Education			29,222	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			29,222	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Schools Projects	District Discretionary Development Equalization Grant	10,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Schools projects	Sector Development Grant	18,822	0
Programme : Secondary Education			274,982	6,094
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			64,460	6,094

Vote:536 Mbale District

Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works						
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Bubentsye Seed SS and Lwasso Seed school	Sector Development Grant	monitoring and supervision of capital works done-	64,460	6,094	
Output : Laboratories and Science Room Construction				210,522	0	
Item : 312214 Laboratory and Research Equipment						
Laboratory equipments for seed schools procured	Missing Parish Bubentsye and Lwasso Seed Secondary schools	Sector Development Grant	Process is still under procurement and selection of suppliers for equipments	210,522	0	
Sector : Health				289,039	1,016	
Programme : Primary Healthcare				289,039	1,016	
Lower Local Services						
Output : NGO Basic Healthcare Services (LLS)				12,187	1,016	
Item : 263367 Sector Conditional Grant (Non-Wage)						
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)		4,062	0	
ST FATIMA GANGAMA HC MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)		4,062	0	
Deliverance Church Medical Services: Joy Hospice	Missing Parish	Sector Conditional Grant (Non-Wage)		4,062	1,016	
Capital Purchases						
Output : Non Standard Service Delivery Capital				235,452	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works						
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Budwale	Sector Development Grant	monitoring and supervision of capital projects not yet done	7,167	0	
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Nabumali	District Discretionary Development Equalization Grant	monitoring and supervision of capital projects not yet done since projects were not implemented	11,542	0	
Item : 312101 Non-Residential Buildings						
Building Construction - Construction Expenses-213	Missing Parish Nabumali	District Discretionary Development Equalization Grant		2,833	0	
Item : 312104 Other Structures						
Construction Services - Waste Disposal Facility-416	Missing Parish Health facilities	Sector Development Grant	Project still under procurement process	3,200	0	

Vote:536 Mbale District**Quarter1**

Construction Services - Civil Works-392	Missing Parish Nabummali	Sector Development Grant	Project still under procurement process	154,586	0
Item : 312201 Transport Equipment					
Transport Equipment - Motor Vehicles Expenses-1919	Missing Parish Health facilities	Sector Development Grant	Project still under procurement process	24,000	0
Transport Equipment - Ambulance-1900	Missing Parish Malukhu	Sector Development Grant	Project still under procurement process	10,800	0
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Missing Parish Health facilities	Sector Development Grant	Project still under procurement process	18,124	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	Missing Parish Malukhu	Sector Development Grant	Project still under procurement process	3,200	0
Output : OPD and other ward Construction and Rehabilitation				15,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Missing Parish Budwale	District Discretionary Development Equalization Grant	project still under procurement process,Project still under procurement process	11,481	0
Construction Services - Civil Works-392	Missing Parish Budwale	Sector Development Grant	project still under procurement process,Project still under procurement process	3,519	0
Output : Specialist Health Equipment and Machinery				26,400	0
Item : 312201 Transport Equipment					
Transport Equipment - Ambulance-1900	Missing Parish Malukhu	External Financing		26,400	0
Sector : Water and Environment				909,294	6,779
Programme : Rural Water Supply and Sanitation				909,294	6,779
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				520,000	0
Item : 263104 Transfers to other govt. units (Current)					
eastern umbrellar	Missing Parish eastern umbrellar	Support Services Conditional Grant (Non-Wage)		520,000	0
Capital Purchases					
Output : Administrative Capital				104,058	5,390
Item : 281501 Environment Impact Assessment for Capital Works					

Vote:536 Mbale District**Quarter1**

Environmental Impact Assessment - Benchmarking and Policy -494	Missing Parish missing	Transitional Development Grant	forming rapport with communities	19,802	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish subcounties	Sector Development Grant	supervised and monitored water and sanitation facilities	69,611	1,390
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Missing Parish missing	Sector Development Grant	Retention money for 2019/20 projects not yet paid	14,646	0
Output : Borehole drilling and rehabilitation				248,093	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Missing Parish missing	District Discretionary Development Equalization Grant	project under procurement process-,project under procurement process-	71,626	0
Building Construction - Boreholes-208	Missing Parish missing	Sector Development Grant	project under procurement process-,project under procurement process-	161,821	0
Building Construction - Monitoring and Supervision-243	Missing Parish subcounties	Sector Development Grant	project under procurement process	14,646	0
Output : Construction of piped water supply system				37,142	1,390
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish missing	Sector Development Grant	monitored and supervised water and sanitation projects	37,142	1,390
Sector : Social Development				833,179	0
Programme : Community Mobilisation and Empowerment				833,179	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				833,179	0
Item : 263104 Transfers to other govt. units (Current)					
Mbale DLG	Missing Parish ALL LLGS	Other Transfers from Central Government		833,179	0
Sector : Public Sector Management				683,946	0
Programme : District and Urban Administration				32,000	0
Capital Purchases					
Output : Administrative Capital				32,000	0
Item : 311101 Land					

Vote:536 Mbale District

Quarter1

Real estate services - Land Titles-1518	Missing Parish Headquarters & LLGs	District Discretionary Development Equalization Grant		32,000	0
Programme : Local Statutory Bodies				1,000	0
Capital Purchases					
Output : Administrative Capital				1,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Missing Parish headquarters	Locally Raised Revenues		1,000	0
Programme : Local Government Planning Services				650,946	0
Capital Purchases					
Output : Administrative Capital				650,946	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish ALL Lowe Local Governments	Other Transfers from Central Government	NUSAF3 Projects not yet implemented	599,514	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Missing Parish Schools	District Discretionary Development Equalization Grant	Projects were being evaluated	42,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Missing Parish All LLGs	District Discretionary Development Equalization Grant	Projects were still in the procurement process	9,432	0
Sector : Accountability				50,000	0
Programme : Financial Management and Accountability(LG)				50,000	0
Capital Purchases					
Output : Administrative Capital				50,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Missing Parish Headquarters	Locally Raised Revenues	still under procurement process	30,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Missing Parish Head quarters	Locally Raised Revenues	still under procurement process	20,000	0