
Vote:536 Mbale District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 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: 16/03/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,184,564	544,460	46%
Discretionary Government Transfers	6,586,531	3,652,621	55%
Conditional Government Transfers	40,605,038	18,912,701	47%
Other Government Transfers	9,864,562	1,103,397	11%
External Financing	862,610	265,372	31%
Total Revenues shares	59,103,304	24,478,550	41%

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	5,843,670	5,514,508	53%	50%	94%
Finance	767,721	289,170	202,752	38%	26%	70%
Statutory Bodies	1,031,868	550,518	377,998	53%	37%	69%
Production and Marketing	8,788,259	993,609	752,894	11%	9%	76%
Health	7,273,939	3,625,464	3,207,920	50%	44%	88%
Education	24,809,858	10,667,773	9,296,035	43%	37%	87%
Roads and Engineering	1,183,239	622,230	555,338	53%	47%	89%
Water	1,562,930	933,415	328,079	60%	21%	35%
Natural Resources	389,558	199,538	100,150	51%	26%	50%
Community Based Services	1,218,494	178,758	158,259	15%	13%	89%
Planning	896,441	471,348	123,935	53%	14%	26%
Internal Audit	87,394	44,625	34,893	51%	40%	78%
Trade Industry and Local Development	68,736	36,611	20,731	53%	30%	57%
Grand Total	59,103,304	24,456,729	20,673,492	41%	35%	85%
<i>Wage</i>	25,473,459	12,760,400	12,439,147	50%	49%	97%
<i>Non-Wage Recurrent</i>	19,960,945	7,375,829	6,607,321	37%	33%	90%
<i>Domestic Devt</i>	12,806,290	4,055,129	1,448,639	32%	11%	36%
<i>Donor Devt</i>	862,610	265,372	178,385	31%	21%	67%

Vote:536 Mbale District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of the Second Quarter of the FY 2020/21, Mbale District had received a total of UGX 24,478,550,000 indicating 41% of its annual Planned Budget. The revenue sources were Locally Raised Revenues of UGX 544,460,000 (46%), Discretionary Government Transfers of UGX 3,652,621,000 (55%), Conditional Government transfers of UGX 18,912,701,000 (47%), Other Government Transfers of UGX 1,103,397,000 (11%) and External Financing of UGX 265,372,000 (31%). The revenues for the quarter underperformed because the district did not receive all the expected revenue for the quarter and also funds for Nauyo TC was disbursed to the City. At the end of the quarter under review, the District had disbursed a total of UGX 24,456,729,000 (41%) to all the departments and Lower Local Governments. Of this UGX 5,843,670,000 was disbursed to Administration, UGX 289,170,000 to Finance, UGX 550,518,000 to Statutory, UGX 993,609,000 to Production, UGX 3,625,464,000 to health, UGX 10,664,773,000 to Education, UGX 622,230,000 to Roads sector, UGX 933,415,000 to Water sector, UGX 199,538,000 to Natural Resources, UGX 178,758,000 to Community Based Services, UGX 471,348,000 to Planning, UGX 44,625,000 to Internal Audit and UGX 36,611,000 to Trade, Industry and LED. A total of UGX 21,821,000 Local revenue was for Transfers to LLGs was not disbursed that did not submit their requests by the end of the quarter. At the end of second quarter, the department had spent a total of UGX 20,673,492,000 represented by 85% of its annual expected expenditure of which UGX 12,439,147,000 was spent on payment of staff salaries, UGX 6,607,321,000 on non-wage activities, UGX 1,448,639,000 on domestic development activities while UGX 178,385,000 on donor activities. The under expenditure performance was attributed to procurement delays and most development projects were to be implemented in the third and fourth quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,184,564	544,460	46 %
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 %

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Other Fees and Charges	126,000	713	1 %
Advance Recoveries	0	373,012	0 %
2a.Discretionary Government Transfers	6,586,531	3,652,621	55 %
District Unconditional Grant (Non-Wage)	1,217,405	605,359	50 %
Urban Unconditional Grant (Non-Wage)	171,743	76,370	44 %
District Discretionary Development Equalization Grant	2,192,237	1,461,492	67 %
Urban Unconditional Grant (Wage)	568,411	284,205	50 %
District Unconditional Grant (Wage)	2,363,990	1,181,995	50 %
Urban Discretionary Development Equalization Grant	72,745	43,201	59 %
2b.Conditional Government Transfers	40,605,038	18,912,701	47 %
Sector Conditional Grant (Wage)	22,541,058	11,294,200	50 %
Sector Conditional Grant (Non-Wage)	7,135,584	1,539,289	22 %
Support Services Conditional Grant (Non-Wage)	520,000	260,000	50 %
Sector Development Grant	3,141,969	2,094,646	67 %
Transitional Development Grant	19,802	13,201	67 %
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	2,141,835	50 %
Gratuity for Local Governments	2,840,417	1,420,209	50 %
2c. Other Government Transfers	9,864,562	1,103,397	11 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	599,514	312,072	52 %
Support to PLE (UNEB)	21,799	0	0 %
Uganda Road Fund (URF)	992,195	541,994	55 %
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	20,065	25 %
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	194,979	3 %
3. External Financing	862,610	265,372	31 %
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	13,200	50 %
Global Alliance for Vaccines and Immunization (GAVI)	674,218	149,472	22 %

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United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0 %
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	24,478,550	41 %

Cumulative Performance for Locally Raised Revenues

By the end of Second Quarter of the FY 2020/21, the District had received a total Local revenue of UGX 544,460,000 represented by 46% of its annual Planned Budget. All the revenues were advances received from the Centre. The district was able to clear off the first quarter advance in Second quarter.

Cumulative Performance for Central Government Transfers

For Central Government Grants, by the end of Second quarter of the FY 2020-21, the District had received the total of UGX 22,565,322, 000 represented by 47.8% of its annual Budget. Of this UGX 3,652,621,000 was Discretionary Government Transfer while UGX 18,912,701,000 was Conditional Government Transfers. The revenues under performed because less funds were realized under the Education Sector Conditional Nonwage, District unconditional Grant Nonwage.

Cumulative Performance for Other Government Transfers

For Other Government Transfers, by the end of the Second quarter of the FY 2020-21, the District had received a total of UGX 1,103,397,000 represented by 11% of its annual planned Budget. The major revenue sources were NUSAF worth UGX 312,072,000, Uganda Road Fund worth UGX 541,994,000 and Makerere School of Public Health (Result Based Financing) worth UGX 20,065,000. The District also received a supplementary budget of UGX 254,272,591 for Maumbe Mukhwana Memorial institute which could not be captured on the system. The under revenue performance was due to receipt of less funds under Agriculture Cluster Development Project (ACDP) and UWEP.

Cumulative Performance for External Financing

For Donor funds, by the end of the Second Quarter of the FY 2020-21, the District had received a total of UGX 265,372,000 representing 31% of the annual Planned Budget. The revenue sources were Global Alliance for Vaccines and Immunization-GAVI worth UGX 149,472,000, World Health Organization -WHO of UGX 13,200,000, United Nations Children Fund-UNICEF of UGX 91,500,000 and United Nations Development Programme -UNDP of UGX 11,200,000. The revenues under performed because the District did not realize all its expected funds from donors.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	817,299	422,427	52 %	204,325	220,681	108 %
District Production Services	7,970,960	330,467	4 %	1,992,740	206,579	10 %
Sub- Total	8,788,259	752,894	9 %	2,197,065	427,260	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,138,728	554,838	49 %	284,682	428,339	150 %
District Engineering Services	44,511	500	1 %	11,128	500	4 %
Sub- Total	1,183,239	555,338	47 %	295,810	428,839	145 %
Sector: Trade and Industry						
Commercial Services	68,736	20,731	30 %	17,184	12,655	74 %
Sub- Total	68,736	20,731	30 %	17,184	12,655	74 %
Sector: Education						
Pre-Primary and Primary Education	13,649,617	6,023,321	44 %	3,412,404	3,480,423	102 %
Secondary Education	9,407,009	2,711,657	29 %	2,351,752	1,562,604	66 %
Skills Development	1,382,225	478,646	35 %	345,556	299,378	87 %
Education & Sports Management and Inspection	364,529	81,808	22 %	91,132	54,557	60 %
Special Needs Education	6,478	603	9 %	1,620	603	37 %
Sub- Total	24,809,858	9,296,035	37 %	6,202,464	5,397,565	87 %
Sector: Health						
Primary Healthcare	7,090,947	3,130,397	44 %	1,772,737	1,765,480	100 %
Health Management and Supervision	182,992	77,523	42 %	45,748	77,523	169 %
Sub- Total	7,273,939	3,207,920	44 %	1,818,485	1,843,003	101 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,562,930	328,079	21 %	390,732	178,691	46 %
Natural Resources Management	389,558	100,150	26 %	97,390	57,653	59 %
Sub- Total	1,952,488	428,229	22 %	488,122	236,345	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,218,494	158,259	13 %	304,623	98,849	32 %
Sub- Total	1,218,494	158,259	13 %	304,623	98,849	32 %
Sector: Public Sector Management						
District and Urban Administration	11,024,868	5,514,508	50 %	2,756,217	2,730,611	99 %
Local Statutory Bodies	1,031,868	377,998	37 %	257,967	231,566	90 %
Local Government Planning Services	896,441	123,935	14 %	224,110	94,322	42 %
Sub- Total	12,953,176	6,016,441	46 %	3,238,294	3,056,499	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	767,721	202,752	26 %	191,930	119,659	62 %

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Internal Audit Services	87,394	34,893	40 %	21,849	17,515	80 %
<i>Sub- Total</i>	<i>855,115</i>	<i>237,645</i>	<i>28 %</i>	<i>213,779</i>	<i>137,175</i>	<i>64 %</i>
Grand Total	59,103,304	20,673,492	35 %	14,775,826	11,638,189	79 %

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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	4,852,951	51%	2,382,711	2,394,670	101%
District Unconditional Grant (Non-Wage)	172,162	91,319	53%	43,040	48,279	112%
District Unconditional Grant (Wage)	794,626	397,313	50%	198,656	198,656	100%
General Public Service Pension Arrears (Budgeting)	102,399	102,399	100%	25,600	0	0%
Gratuity for Local Governments	2,840,417	1,420,209	50%	710,104	710,104	100%
Locally Raised Revenues	198,453	82,787	42%	49,613	48,595	98%
Multi-Sectoral Transfers to LLGs_NonWage	550,568	285,962	52%	137,642	169,320	123%
Multi-Sectoral Transfers to LLGs_Wage	568,411	284,205	50%	142,103	142,103	100%
Pension for Local Governments	4,256,887	2,141,835	50%	1,064,222	1,077,613	101%
Salary arrears (Budgeting)	46,922	46,922	100%	11,731	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	1,494,024	990,719	66%	373,506	492,712	132%
District Discretionary Development Equalization Grant	154,551	103,034	67%	38,638	51,517	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,339,473	887,685	66%	334,868	441,195	132%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	11,024,868	5,843,670	53%	2,756,217	2,887,382	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,363,036	669,593	49%	340,759	329,102	97%
Non Wage	8,167,808	3,903,315	48%	2,041,952	1,906,399	93%
Development Expenditure						

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Domestic Development	1,494,024	941,600	63%	373,506	495,109	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,024,868	5,514,508	50%	2,756,217	2,730,611	99%
C: Unspent Balances						
Recurrent Balances		280,043	6%			
Wage		11,925				
Non Wage		268,117				
Development Balances		49,119	5%			
Domestic Development		49,119				
External Financing		0				
Total Unspent		329,162	6%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department had received a cumulative total of UGX 5,843,670, 000 representing 53 % of the annual budget .By the end of the quarter under review, a total of UGX 2,887,382,000 represented by 105 % of the quarterly planned budget. Of this UGX 2,394,670,000 was the quarterly recurrent revenues while UGX 492,712,000 was development revenue. The revenues over performed in the quarter because the department was allocated more nonwage recurrent and DDEG funds. By the end of the quarter under review, the department had a cumulative expenditure of UGX 5,524,319, 000 representing 50% of the annual expected expenditure and a quarterly expenditure of UGX 2,730,611,000 represented by 99 % of the quarterly expected expenditure. Of this UGX 329,102,000 was spent on payment of staff salaries, UGX 1,906,399,000 on non- wage activities while domestic development expenditure for the department was at UGX 495,109,000. Under expenditure performance in the quarter was due to procurement delays and delays in remitting salary deductions to URA. By the end of the quarter, the department had a total unspent balance of UGX 329,162,000.

Reasons for unspent balances on the bank account

The reason for unspent development balances of UGX 49,119,000 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 268,117,000, most of the nonwage activities were to be carried out in quarter 3 as well as the continued verification of pensions and gratuity, while wage of UGX 11,925,000 was as a result of staff going off the payroll and delays in remitting the salary deductions to URA.

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

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*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	223,911	43%	130,857	108,464	83%
District Unconditional Grant (Non-Wage)	104,743	51,321	49%	26,186	25,135	96%
District Unconditional Grant (Wage)	244,501	122,250	50%	61,125	61,125	100%
Locally Raised Revenues	174,184	50,340	29%	43,546	22,204	51%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	244,294	65,259	27%	61,073	0	0%
Locally Raised Revenues	244,294	65,259	27%	61,073	0	0%
Total Revenues shares	767,721	289,170	38%	191,930	108,464	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,501	106,005	43%	61,125	56,694	93%
Non Wage	278,927	81,946	29%	69,732	48,166	69%
Development Expenditure						
Domestic Development	244,294	14,800	6%	61,073	14,800	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	767,721	202,752	26%	191,930	119,659	62%
C: Unspent Balances						
Recurrent Balances		35,960	16%			
Wage		16,245				
Non Wage		19,715				
Development Balances		50,459	77%			
Domestic Development		50,459				
External Financing		0				
Total Unspent		86,418	30%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter of the FY 2020-21, the department had received a cumulative total of UGX 289,170,000 represented by 38% of its annual planned Budget. At the end of the quarter under review, a total of UGX 108,464,000 represented by 57% was received. The under revenue performance in the quarter was due to receipt of less funds under Local revenue and Non-wage. The revenue sources included; District unconditional grant Non-wage of UGX 25, 135, 000, District unconditional grant wage of UGX 61,125,000, locally raised revenue of UGX 22,204,000. By the end of quarter two, the department had spent a cumulative total of UGX 202,752,000 representing 26% of the planned Budget. At the end of the quarter under review, a total of UGX 119,659,000 (62%) was spent of which UGX 56,694,000 was spent on payment of staff salaries, UGX 48,166,000 on nonwage activities while UGX 14,800,000 on domestic development activities. There was an unspent balance of UGX 86,418,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent Development revenue balance of UGX 50,459,000 relates to the delay in the procurement of Land in Bubyangu and lay out of Kimwanga market into plots for development, the unspent nonwage balance of UGX 19,715,000 was due procurement delays while Wage balance of UGX 16,245,000 was for the unpaid PAYE that will be paid to URA in 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 and reports by due dates. However regarding the development activities, the process to design the lay out of Kimwanga market has been initiated including the identification of procurement of Land in Bubyangu for a market.

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*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	550,518	53%	257,717	284,733	110%
District Unconditional Grant (Non-Wage)	505,121	252,560	50%	126,280	126,280	100%
District Unconditional Grant (Wage)	325,012	162,506	50%	81,253	81,253	100%
Locally Raised Revenues	200,735	135,452	67%	50,184	77,200	154%
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	550,518	53%	257,967	284,733	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,012	139,676	43%	81,253	95,615	118%
Non Wage	705,856	238,322	34%	176,464	135,951	77%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,031,868	377,998	37%	257,967	231,566	90%
C: Unspent Balances						
Recurrent Balances		172,521	31%			
Wage		22,830				
Non Wage		149,690				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		172,521	31%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY2020/21, the department had received a cumulative total of UGX 550,518,000 represented by 53% of the annual planned budget. At the end of the quarter under review, the department had received UGX 284,733 represented by 110 % 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 77,200,000. 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 cumulative total of UGX 377,998,000 represented by 37% of its annual expected expenditure and a total of UGX 231,566,000 representing 90% of its quarterly expected expenditure . Of this, UGX 95, 615,000 was spent on payment of staff salaries, UGX 135,951,000 on non-wage activities. The quarterly expenditure under performed due to procurement delays. There was an unspent balance of UGX 172,521, 000 at the end of the quarter.

Reasons for unspent balances on the bank account

The reason for unspent wage balance of UGX 22,830,000 was due to delayed remittance of VAT and PAYE to URA while UGX 149,690,000 under Non-wage was meant for L.C 1 and L.C 2 Chairpersons' honoraria which was to be spent at the end of the financial year and also Council meetings which were not held due to the political period.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,113,519	846,268	40%	528,380	519,046	98%
District Unconditional Grant (Non-Wage)	2,688	1,344	50%	672	672	100%
District Unconditional Grant (Wage)	225,414	112,707	50%	56,354	56,354	100%
Locally Raised Revenues	10,736	800	7%	2,684	400	15%
Other Transfers from Central Government	849,145	194,979	23%	212,286	181,566	86%
Sector Conditional Grant (Non-Wage)	433,651	216,825	50%	108,413	108,413	100%
Sector Conditional Grant (Wage)	591,885	319,613	54%	147,971	171,641	116%
Development Revenues	6,674,740	147,340	2%	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	147,340	67%	55,253	73,670	133%
Total Revenues shares	8,788,259	993,609	11%	2,197,065	592,716	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	817,299	422,427	52%	204,325	220,681	108%
Non Wage	1,296,220	228,671	18%	324,055	141,178	44%
Development Expenditure						
Domestic Development	6,674,740	101,796	2%	1,668,685	65,401	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,788,259	752,894	9%	2,197,065	427,260	19%
C: Unspent Balances						
Recurrent Balances						
		195,171	23%			
Wage		9,893				
Non Wage		185,278				
Development Balances						
		45,544	31%			
Domestic Development		45,544				
External Financing		0				

Vote:536 Mbale District**Quarter2**

Total Unspent	240,715	24%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter of the FY 2020/21, the department received a total of shs: 592,716.000 representing 27% and 11% of the quarterly and annual planned Budget respectively. Sources of funds were; shs: 519,046,000 was recurrent which included; District Unconditional Grant (Non-Wage) of 672,000, District Unconditional Grant (Wage) of shs: 56,354,000, Locally Raised Revenues of shs: 400,000, Other Transfers from Central Government of shs: 181,566,000, Sector Conditional Grant (Non-Wage) of shs: 108,413,000, and Sector Conditional Grant (Wage) of shs: 171,641,000 while 73,670,000 was from Sector Development Grant. During the quarter under review, the department spent a total of shs: 427,260,000 represented by 9% and 19% of the annual and quarterly expected expenditures respectively. Of this UGX 220,681,000 was spent on Wage, UGX 141,178,000 on Non Wage activities, while UGX: 65,401,000 was spent on Domestic Development activities. There was an unspent balance of UGX 195,171,000 from recurrent budget, and UGX: 45,544,000 from development at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance was because by the end of the quarter no development activity or project was carried out. The balance of shs: 9,893,000 was due to delayed payment of VAT and PAYE by HR department to URA. Meanwhile the balance of shs: 185,278,000 none wage was due to ACDP funds transferred to the account from the center during the quarter.

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, 9 exchange visits carried out, 15 plant clinics conducted, 5,533 birds vaccinated against NCD, 2,000 dogs vaccinated, 937 cattle vaccinated against lumpy skin disease, 14 disease surveillances carried out, 1,162 farms visits carried out, 6,769 farmers trained, 1 virtual agricultural show conducted and 12 planning meetings conducted.

Vote:536 Mbale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,933,431	3,013,360	51%	1,483,358	1,482,062	100%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Locally Raised Revenues	14,000	2,140	15%	3,500	2,140	61%
Other Transfers from Central Government	80,000	51,515	64%	20,000	20,065	100%
Sector Conditional Grant (Non-Wage)	554,377	317,178	57%	138,594	138,594	100%
Sector Conditional Grant (Wage)	5,284,054	2,642,027	50%	1,321,014	1,321,014	100%
Development Revenues	1,340,508	612,104	46%	335,127	335,038	100%
District Discretionary Development Equalization Grant	312,302	208,202	67%	78,076	104,101	133%
External Financing	803,610	254,172	32%	200,902	156,072	78%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	224,596	149,731	67%	56,149	74,865	133%
Total Revenues shares	7,273,939	3,625,464	50%	1,818,485	1,817,100	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,284,054	2,617,733	50%	1,321,014	1,376,384	104%
Non Wage	649,377	355,822	55%	162,344	234,403	144%
Development Expenditure						
Domestic Development	536,898	67,179	13%	134,225	65,030	48%
External Financing	803,610	167,185	21%	200,902	167,185	83%
Total Expenditure	7,273,939	3,207,920	44%	1,818,485	1,843,003	101%
C: Unspent Balances						
Recurrent Balances						
		39,805	1%			
Wage		24,294				
Non Wage		15,511				
Development Balances						
		377,740	62%			

Vote:536 Mbale District**Quarter2**

Domestic Development	290,753		
External Financing	86,987		
Total Unspent	417,544	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two the department had received cumulative revenue of UGX 3,625,464,000 representing 50% of its annual planned budget. At the end of the quarter under review the department had received a total of UGX 1,817,100,000 representing 100% of the quarterly departmental budget. Of this UGX 138,594,000 was sector conditional grant non-wage, UGX 20,065,000 was Other Government transfers, UGX 1,321,014,000 was sector conditional grant wage, DDEG was UGX 104,101,000, Sector development grant was UGX 74,865,000, External financing was UGX 156,072,000 and local revenue of UGX 2,140,000. At the end of the quarter, the department had spent a cumulative total of UGX 3,207,920,000 that is 44% of the annual planned expenditure and UGX 1,843,003,000 representing 101% of the quarterly expected expenditure. Of this UGX 1,376,384,000 was spent wage, UGX 234,403,000 on non-wage, and UGX 65,030,000 on domestic development activities and UGX 167,185,000 on donor development activities. The over expenditure performance in the quarter was due activities meant for quarter one which were implemented in quarter two. There was an unspent balance of UGX 417,544,000 at the end of the quarter

Reasons for unspent balances on the bank account

The Reason for under expenditure in Wage worth UGX 24,294,000 because the department did not recruit new staff as planned, then for nonwage of UGX 15,511,000 was PHC-non wage for facilities like Kolonyi HC IV Joy hospice HC III which was invoiced late while did not make requisitions for their PHC nonwage on time. UGX 290,753,000 under domestic development was for Nabumali OPD construction, Procurement of Motor cycles, staff houses, Medical waste pits, dental chair, ICT equipment whose payment was not made due to procurement delays while donor unspent balance of UGX 86,987,000 was meant for child health days and its being processed

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. 11 motor bike ambulance maintained

Vote:536 Mbale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,718,211	9,273,342	41%	5,679,553	4,905,177	86%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	0	0%
District Unconditional Grant (Wage)	80,581	40,291	50%	20,145	20,145	100%
Locally Raised Revenues	17,143	4,700	27%	4,286	4,200	98%
Other Transfers from Central Government	21,799	0	0%	5,450	0	0%
Sector Conditional Grant (Non-Wage)	5,923,568	893,292	15%	1,480,892	714,551	48%
Sector Conditional Grant (Wage)	16,665,119	8,332,560	50%	4,166,280	4,166,280	100%
Development Revenues	2,091,647	1,394,432	67%	522,912	697,216	133%
District Discretionary Development Equalization Grant	215,557	143,705	67%	53,889	71,852	133%
Sector Development Grant	1,876,090	1,250,727	67%	469,022	625,363	133%
Total Revenues shares	24,809,858	10,667,773	43%	6,202,464	5,602,392	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,745,701	8,168,029	49%	4,186,425	4,293,161	103%
Non Wage	5,972,510	891,886	15%	1,493,128	885,247	59%
Development Expenditure						
Domestic Development	2,091,647	236,120	11%	522,912	219,158	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,809,858	9,296,035	37%	6,202,464	5,397,565	87%
C: Unspent Balances						
Recurrent Balances		213,426	2%			
Wage		204,821				
Non Wage		8,605				
Development Balances		1,158,312	83%			
Domestic Development		1,158,312				

Vote:536 Mbale District**Quarter2**

External Financing	0		
Total Unspent	1,371,738	13%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the department had received a cumulative total of UGX 10,664,773,000 representing 43% of annual budget. In the quarter under review, a total of UGX 5,599,392,000 representing 90% was received. The revenue sources were; District unconditional grant wage UGX 20,145,000, Local revenue of UGX 4,200,000, sector conditional grant non-wage of UGX 711,511,000, sector conditional grant wage UGX 4,166,280,000, DDEG UGX 71,852,000 and sector development grant UGX 625,363,000. The under revenue performance in the quarter was that the department did not receive planned district unconditional grant (non-wage) and other transfers from central government. The cumulative expenditure for the quarter was UGX 9,296,035,000 representing 37% of annual budget. At the end of the quarter under review, a total of UGX 5,397,565,000 representing 87% was spent. Of this, UGX 4,293,161,000 was spent on payment of staff salaries, UGX 885,247,000 was spent on non-wage activities, and UGX 219,158,000 was spent on domestic development activities. There was an under expenditure performance in the quarter because most development projects had not been implemented by end of quarter two. There was an unspent balance of UGX 1,368,738,000 at the end of quarter two.

Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 204,821,000 was that newly recruited teachers were only paid salary for December 2020 and remittances for URA were not made. The unspent balances of UGX 5,605,000 non-wage and UGX 1,158,312,000 domestic development was due to contract works being under procurement process.

Highlights of physical performance by end of the quarter

Payment of salaries to staff, monitored and supervised all primary & secondary schools, vehicle serviced, Held departmental meetings with head teachers and teachers, Workshops and seminars attended, trained head teachers on SOPs, travel inland allowances paid, transferred UPE and USE grants to schools.

Vote:536 Mbale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,176,239	618,230	53%	294,060	379,745	129%
District Unconditional Grant (Wage)	130,672	65,336	50%	32,668	32,668	100%
Locally Raised Revenues	53,372	10,900	20%	13,343	9,200	69%
Other Transfers from Central Government	992,195	541,994	55%	248,049	337,877	136%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	7,000	4,000	57%	1,750	2,000	114%
District Discretionary Development Equalization Grant	6,000	4,000	67%	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	622,230	53%	295,810	381,745	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,672	61,081	47%	32,668	32,107	98%
Non Wage	1,045,567	494,257	47%	261,392	396,732	152%
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	555,338	47%	295,810	428,839	145%
C: Unspent Balances						
Recurrent Balances						
Wage		4,255				
Non Wage		58,637				
Development Balances						
Domestic Development		4,000				
External Financing		0				
Total Unspent		66,891	11%			

Vote:536 Mbale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the Department had received a cumulative total of UGX. 622,230,000 representing 53% of the annual budget and a quarterly total of UGX 381,745,000 representing 129% of the quarterly budget. The revenue sources were District unconditional grant wage of UGX. 32,668,000; Locally raised revenue of UGX. 9,200,000, DDEG of UGX 2,000,000 and Other Government Transfers of UGX. 337,877,000. The quarterly revenues over performed because the department received more DDEG funds. By the end of the quarter under review the department had spent a cumulative total of UGX. 555,338,000 representing 47% of the annual expected expenditure and a quarterly total of UGX 428,839,000 representing 145% of the quarterly expected expenditure. Of this UGX. 32,107,000 was spent on staff salaries; UGX. 396,732,000 was for non wage expenditure activities. No expenditure was made on Development activities. The revenues over performed in the quarter because all the road fund to sub counties were transferred. There was an unspent balance of UGX. 66,891,000 at the end of the quarter.

Reasons for unspent balances on the bank account

UGX. 58,637,000 of non wage recurrent and UGX 4,000,000 of development remained unexpended due to failure to complete the overall procurement process for road construction materials while UGX. 4,255,000 - wage remained unexpended due to delay in remitting funds to URA.

Highlights of physical performance by end of the quarter

The following activities were implemented; 83.47km of District Road routinely maintained using labour 10.9km of District Road routinely maintained using equipment 18.20km of District roads periodically maintained UGX. 196,383,550 transferred to the 20 sub counties for maintenance of Community access roads UGX. 39,617,760 transferred to the Town council for maintenance of Urban roads Salary paid to 21 department staff. One quarterly report submitted to the MOWT and the URF

Vote:536 Mbale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	651,230	325,615	50%	162,807	162,807	100%
District Unconditional Grant (Wage)	38,809	19,405	50%	9,702	9,702	100%
Sector Conditional Grant (Non-Wage)	92,421	46,210	50%	23,105	23,105	100%
Support Services Conditional Grant (Non-Wage)	520,000	260,000	50%	130,000	130,000	100%
Development Revenues	911,700	607,800	67%	227,925	303,900	133%
District Discretionary Development Equalization Grant	71,626	47,751	67%	17,907	23,875	133%
Sector Development Grant	820,272	546,848	67%	205,068	273,424	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,562,930	933,415	60%	390,732	466,708	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,809	12,584	32%	9,702	6,529	67%
Non Wage	612,421	288,518	47%	153,105	151,967	99%
Development Expenditure						
Domestic Development	911,700	26,978	3%	227,925	20,196	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,562,930	328,079	21%	390,732	178,691	46%
C: Unspent Balances						
Recurrent Balances		24,513	8%			
Wage		6,821				
Non Wage		17,692				
Development Balances		580,823	96%			
Domestic Development		580,823				
External Financing		0				
Total Unspent		605,336	65%			

Vote:536 Mbale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter FY 2020/21 the department had received a cumulative total revenue of UGX 933,415,000 and the quarterly out turn of UGX 466,708,000 representing 60% 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) UGX130,000,000, Sector Conditional Grant (Non-Wage) UGX23,105,000 and District Unconditional Grant (Wage) UGX 9,702,000. The over revenue performance in the quarter was attributed to receipt of more funds under development. By the end of the quarter under review, the department had spent a cumulative total of 328,079,000 and a quarterly total of UGX 178,691,000 representing 21% and 46% of the annual and quarterly expected budget respectively. Of this, UGX 6,529,000 was spent on staff salaries, UGX 151,967,000 on nonwage activities while UGX20,196,000 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 605,336,000 at the end of the quarter. UGX 6,821,000 for wage, UGX 17,692,000 for nonwage and 580,823,000 for development.

Reasons for unspent balances on the bank account

The unspent non-wage balance of UGX17,692,000 and UGX 580,823,000 under development was due to procurement delays while UGX 6,821,000 -wage was due to delays in remitting VAT and PAYE to URA.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,793	91,236	45%	51,198	47,305	92%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	130,403	65,202	50%	32,601	32,601	100%
Locally Raised Revenues	16,571	9,625	58%	4,143	6,500	157%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	30,818	15,409	50%	7,705	7,705	100%
Development Revenues	184,765	108,302	59%	46,191	81,181	176%
District Discretionary Development Equalization Grant	47,765	31,844	67%	11,941	15,922	133%
External Financing	57,000	11,200	20%	14,250	0	0%
Locally Raised Revenues	80,000	65,259	82%	20,000	65,259	326%
Total Revenues shares	389,558	199,538	51%	97,390	128,486	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,403	65,202	50%	32,601	33,863	104%
Non Wage	74,389	15,147	20%	18,597	9,050	49%
Development Expenditure						
Domestic Development	127,765	8,602	7%	31,941	3,541	11%
External Financing	57,000	11,200	20%	14,250	11,200	79%
Total Expenditure	389,558	100,150	26%	97,390	57,653	59%
C: Unspent Balances						
Recurrent Balances						
		10,887	12%			
Wage		0				
Non Wage		10,887				
Development Balances						
		88,501	82%			
Domestic Development		88,501				
External Financing		0				

Vote:536 Mbale District**Quarter2**

Total Unspent	99,388	50%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY 2020/21, the department had received a total of UGX 199,538,000 representing 51% of the annual planned Budget and received in the quarter Ugx 128,486,000 representing 132% of the quarterly Planned Budget. The revenues for the quarter over-performed because the department received all funds for local revenue development and DDEG. Of these, Ugx108,302,000 representing 59% of the annual budget and Ugx 81,181,000 representing 176% of quarter budget was development funds realized in the quarter and recurrent was 45% (Ugx 91,236,000) of annual budget and 92% (Ugx 47,305,000) of the quarter budget was realized. Of the quarter recurrent budget, 100% (Ugx 500,000) of the district unconditional grant non-wage, 100% (Ugx 32,601,000) unconditional grant wage, 157% (Ugx 6,500,000) of local revenues, and 100% (Ugx 7,705,000) of conditional grants were received. For quarter development, 133% of DDEG, 0% of external financing and 326% (Ugx65,259,000) of local revenue were received. Total quarter expenditure was at 59% (Ugx 57,653,000) of the quarter budget.

Reasons for unspent balances on the bank account

Balances or unspent funds was due procurement delay on procurement of equipment of Ugx65,000,000 and Ugx 23,501,000 for surveying which was not done due delay in procurement of equipment and the recurrent of Ugx 10,587,000 was not spent due to political pronouncement on wetlands issues and campaigns.

Highlights of physical performance by end of the quarter

One district physical planning meeting was held, vehicle service and maintenance done to aid field work, field exchange visit organized for technical and political leaders to Limoto and Agu wetlands to appreciate the need to restore degraded wetlands in Mbale district and conduct compliance monitoring on policies, laws and regulations on Natural resources Management. .

Vote:536 Mbale District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,216,494	178,758	15%	304,123	88,148	29%
District Unconditional Grant (Non-Wage)	14,131	7,065	50%	3,533	3,533	100%
District Unconditional Grant (Wage)	242,269	121,134	50%	60,567	60,567	100%
Locally Raised Revenues	32,722	5,625	17%	8,181	3,000	37%
Other Transfers from Central Government	843,179	2,837	0%	210,795	0	0%
Sector Conditional Grant (Non-Wage)	84,193	42,096	50%	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	178,758	15%	304,623	88,148	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,269	106,448	44%	60,567	66,402	110%
Non Wage	974,225	51,811	5%	243,556	32,447	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	2,000	0	0%	500	0	0%
Total Expenditure	1,218,494	158,259	13%	304,623	98,849	32%
C: Unspent Balances						
Recurrent Balances		20,499	11%			
Wage		14,687				
Non Wage		5,812				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,499	11%			

Vote:536 Mbale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department expects to spend a total of UGX 242,269,000 under Recurrent Expenditure, of which UGX 242,269,000 was to be spent on wage but by end of September we have spent 60,508,000 which is 24.9% payment of staff salaries, UGX 755,512,000 on Non-wage activities including transfers to YLP while UGX 2,000,000 will be spent on donor development activities. Under Non-wage we expected 755,512,000 and by close of September we had executed only 16,992,000 which is only 2.24% Under Development Expenditure we expect to spend 2,000,000 from donor support but by end of September 2019/20 we had not spent any think in that area. In General, by end of September we had spent only 77,500,000 out of the total budget which is 999,781,000 giving us 7.75%. In the FY 2020/2021, the department expects to receive a total of UGX 1,218,494,494 compared to the approved budget of FY 2019/20 which was 980,033,381. In 2020/21 the budget has increased by 19.5 percent compared to the last F/Y approved Budget and by end of December 2020/21 we had realized 88,148,000 which is 29 percent. On Recurrent Revenues, Under District Unconditional grant we expected to spend 60,567,000 and by end of December all the 60,567,000 had been realized giving us 100%, Under Locally Raised revenues we expected 8,181,000 and by end of December the department had realized only 3,000,000 equivalent to 37%, Under other central Government transfers the department expected to receive 210,048,000 and by the end of December 2020/2021 the department had realized 100%. The department expected 21,084,000 as Sector Conditional Grant (Non-Wage) and by the end of December 2020 the department had received 100%, Under development revenues we expected 500,000 Development Revenues and by the end of December we had received no funds on that budget line. The department expected to receive and expend 304,623,000 However, by the end of December we had realized only 88,148,000 equivalents to 32%. Under Wage the department expected to receive and expend 60,567,000 but by the end of the quarter we had received 66,402,000 giving a percentage of 110%. Under non-wage we expected 243,556,000 however by the end of the quarter the department had received only 32,447,000 giving a percentage of 13%.

Reasons for unspent balances on the bank account

Un spent recurrent balances add up to 20,499,000 including Wage 14,687,000 and Non-wage of 5,812,000 giving us 11% unspent by the end of the quarter. Attributed to the drop in budgets and funds received from the centre and non realization of Locally funds

Highlights of physical performance by end of the quarter

1 CDOs refresher meeting on Community Development conducted, Welfare procured, Facilitation to CDOs to conduct coordination Activities provided, Assorted Office Supplies procured, Inland travel allowances and expenses paid for, Fuel, Oils and Lubricants. honoraria for FAL instructors paid. Staff Salary paid, Transport for Monitoring and support supervision of FAL Classes conducted, CDO's Refresher training on integrated community Learning for Wealth Creation conducted, Printing, Stationery, Photocopying, Binding services procured under different sub-sectors, 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, 1 Monitoring activity for Youth Council was carried out, 1 Youth Executive meeting facilitated to take place. Donation to the Intsu Yamasaba Cultural Institution provided. Workers compensation paid, 1 women council meeting conducted, 1 monitoring visit for women council activities conducted, Executive meetings allowances paid. Social Rehabilitation Services Under the sub-sector activities allowances paid 1 field activity for resettlement of children, 10 family cases were handled, Supervised community development work, 1 Monitoring activity and supervision of Disability sheltered workshop activities. Vehicle Maintenance Service procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	199,219	94,137	47%	49,805	49,923	100%
District Unconditional Grant (Non-Wage)	96,535	43,236	45%	24,134	24,118	100%
District Unconditional Grant (Wage)	71,819	35,909	50%	17,955	17,955	100%
Locally Raised Revenues	30,865	14,991	49%	7,716	7,850	102%
Development Revenues	697,222	377,211	54%	174,305	327,218	188%
District Discretionary Development Equalization Grant	97,708	65,139	67%	24,427	32,569	133%
Other Transfers from Central Government	599,514	312,072	52%	149,879	294,648	197%
Total Revenues shares	896,441	471,348	53%	224,110	377,140	168%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,819	30,774	43%	17,955	16,079	90%
Non Wage	127,400	41,597	33%	31,850	27,878	88%
Development Expenditure						
Domestic Development	697,222	51,565	7%	174,305	50,365	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	896,441	123,935	14%	224,110	94,322	42%
C: Unspent Balances						
Recurrent Balances						
Wage		5,136				
Non Wage		16,630				
Development Balances						
Domestic Development		325,646				
External Financing		0				
Total Unspent		347,412	74%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter of the FY 2020-21, the department had received a cumulative total of UGX 471,348,000 represented by 53% of its annual planned Budget. At the end of the quarter under review, a total of UGX 377,140,000 represented by 168% was received. The over revenue performance in the quarter was due to receipt of more funds under DDEG and Village Revolving fund under NUSAF. The revenue sources included; District unconditional grant Non-wage of UGX 24,118,000, District unconditional grant wage of UGX 17,955,000, Locally raised revenue of UGX 7,850,000, DDEG of UGX 32,569,000 and Other Government Transfers of UGX 294,648,000. By the end of quarter two, the department had spent a cumulative total of UGX 123,935,000 representing 14% of the planned Budget. At the end of the quarter under review, a total of UGX 94,322,000 (42%) was spent of which UGX 16,079,000 was spent on payment of staff salaries, UGX 27,878,000 on nonwage activities while UGX 50,365,000 on domestic development activities. There was an unspent balance of UGX 347,412,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 5,136,000 was for salary deductions but had not been paid at the end of the quarter. UGX 16,630,000 under nonwage was for statistical data collection, PAF monitoring, Vehicle maintenance, office stationery which was still being processed while UGX 325,646,000 was for procurement of desks, construction of pit latrines which were still under procurement process and also Village revolving fund for 7 groups under NUSAF had not been transferred to the groups since their supplier numbers were still being processed

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, Budget Conference held, water and electricity utility bills paid, office stationery procured, 1 vehicle maintained, welfare and entertainment procured, Fuel, oils and lubricants procured, projects in 24 Lower Local Governments monitored and appraised, NUSAF operation activities carried out

Vote:536 Mbale District**Quarter2****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	44,625	51%	21,849	23,576	108%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	52,905	26,453	50%	13,226	13,226	100%
Locally Raised Revenues	21,489	11,672	54%	5,372	7,100	132%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,394	44,625	51%	21,849	23,576	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,905	26,450	50%	13,226	13,519	102%
Non Wage	34,489	8,443	24%	8,622	3,996	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,394	34,893	40%	21,849	17,515	80%
C: Unspent Balances						
Recurrent Balances						
Wage		3				
Non Wage		9,729				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,732	22%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter of the FY 2020-21, the department had received a cumulative total of UGX 44,625,000 represented by 51% of its annual planned Budget. At the end of the quarter under review, a total of UGX 23,576,000 represented by 108% was received. The over revenue performance in the quarter was due to receipt of more funds under local revenue.. The revenue sources included; wage, Non-wage of UGX 44,625,000., wage of UGX 13,226,253, Locally raised revenue of UGX 7,100,259, and non-wage recurrent of UGX 3,250,000. By the end of quarter two, the department had spent a cumulative total of UGX 34,893,000, representing 40% of the planned Budget. At the end of the quarter under review, a total of UGX 17,515,000 (80%) was spent of which UGX 13,519,000 was spent on wage, and UGX, 3,996,000 was spent on non-wage activities . There was an unspent balance of UGX 9,732,000 at the end of the quarter. Reasons

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 9,732,000, hence causing 22% of the total quarterly release of shs, 23,576,472. Of this wage, had shs 3,000, caused by the delay to remit the deductions from staff salaries. Under Non -wage, shs, 9,729,000, remained unspent. Of this, subscription was shs 1,175,000, and workshops was shs. 2,050,000, COVID-19 Pandemic out break has blocked all workshops in Kampala, allowances was UGX. 2,600,000. Travel inland was UGX.1,904,000, Fuel had unspent balance of shs 2,000,000, 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 varies activities which included; Audit of departments at headquarters for quarters 1 and 2,FY 2020/2021. Audited health centers in the district, performed various verifications of supplies and deliveries in the district, inspected the district roads, under construction and maintenance, ,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 computers and lap tops, motor-cycles, for staff, in the department, The department also audited NUSAF, URF, and PHC accounts. and SOPS releases to the district school institutions.

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*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	23,278	48%	12,184	11,544	95%
District Unconditional Grant (Non-Wage)	1,200	600	50%	300	300	100%
District Unconditional Grant (Wage)	26,979	13,490	50%	6,745	6,745	100%
Locally Raised Revenues	4,000	910	23%	1,000	360	36%
Sector Conditional Grant (Non-Wage)	16,557	8,278	50%	4,139	4,139	100%
Development Revenues	20,000	13,333	67%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Total Revenues shares	68,736	36,611	53%	17,184	18,211	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,979	13,146	49%	6,745	7,767	115%
Non Wage	21,757	7,584	35%	5,439	4,888	90%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,736	20,731	30%	17,184	12,655	74%
C: Unspent Balances						
Recurrent Balances		2,547	11%			
Wage		343				
Non Wage		2,204				
Development Balances		13,333	100%			
Domestic Development		13,333				
External Financing		0				
Total Unspent		15,881	43%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter of the FY 2020-21, the department had received a cumulative total of UGX 36,611,000 represented by 53% of its annual planned Budget. At the end of the quarter under review, a total of UGX 18,211,000 represented by 106% was received. The over revenue performance in the quarter was due to receipt of more funds under DDEG. The revenue sources included; District unconditional grant Non-wage of UGX 300,000, District unconditional grant wage of UGX 6,745,000, Locally raised revenue of UGX 360,000, Sector Conditional grant of UGX 4,139,000, DDEG of UGX 6,667,000. By the end of quarter two, the department had spent a cumulative total of UGX 20,731,000 representing 30% of the planned Budget. At the end of the quarter under review, a total of UGX 12,655,000 (74%) was spent of which UGX 7,767,000 was spent on payment of staff salaries, UGX 4,888,000 on nonwage activities. There was an unspent balance of UGX 15,881,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 300,000 was for unpaid staff arrears. The Domestic development fund unspent balance of UGX 13,333,000 was for Tourism promotion activities to be implemented; The planned activities were not completed during the quarter due to delays in procurement. The reason for unspent non wage balance of UGX 2,204,000 was attributed to delays in requisition processes.

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, 5 co-operative groups mobilized and assisted to register, 2 Women handicraft groups trained in collective tourism marketing, Fuel for field activities procured.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	385,436	49 %		186,914
211103 Allowances (Incl. Casuals, Temporary)	60,000	15,300	25 %		6,110
212102 Pension for General Civil Service	4,256,887	1,982,636	47 %		954,413
213001 Medical expenses (To employees)	7,500	2,900	39 %		0
213002 Incapacity, death benefits and funeral expenses	9,500	5,900	62 %		2,500
213004 Gratuity Expenses	2,840,417	1,382,466	49 %		710,710
221002 Workshops and Seminars	7,339	500	7 %		0
221005 Hire of Venue (chairs, projector, etc)	10,000	2,500	25 %		0
221007 Books, Periodicals & Newspapers	1,460	565	39 %		200
221008 Computer supplies and Information Technology (IT)	960	240	25 %		0
221009 Welfare and Entertainment	9,000	2,900	32 %		250
221011 Printing, Stationery, Photocopying and Binding	5,000	2,450	49 %		1,150
221012 Small Office Equipment	4,000	1,492	37 %		667
221014 Bank Charges and other Bank related costs	4,000	1,696	42 %		980
221017 Subscriptions	13,600	750	6 %		0
222001 Telecommunications	3,741	1,600	43 %		1,000
222003 Information and communications technology (ICT)	4,000	1,250	31 %		500

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223005 Electricity	21,339	10,334	48 %	5,000
223006 Water	6,000	2,771	46 %	1,311
226001 Insurances	2,000	500	25 %	0
227001 Travel inland	21,693	8,927	41 %	3,538
227004 Fuel, Lubricants and Oils	18,000	12,000	67 %	7,000
228002 Maintenance - Vehicles	13,000	3,914	30 %	1,914
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	89,911	88 %	13,078
321617 Salary Arrears (Budgeting)	46,922	38,522	82 %	0
Wage Rect:	794,626	385,436	49 %	186,914
Non Wage Rect:	7,486,757	3,572,023	48 %	1,710,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,281,383	3,957,459	48 %	1,897,236

Reasons for over/under performance: the under performance was as a result of low local revenue

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, 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	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	6,168	50 %	3,356
221003 Staff Training	11,636	1,380	12 %	1,380
221009 Welfare and Entertainment	7,000	2,000	29 %	1,000
227001 Travel inland	8,664	4,047	47 %	2,687
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,636	15,595	36 %	9,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,636	15,595	36 %	9,423

Reasons for over/under performance: the under expenditure was as result of carrying foward activities like staff trainings to Q3

Output : 138103 Capacity Building for HLG

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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	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	ICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated
221002 Workshops and Seminars	34,551	20,305	59 %	20,305
221003 Staff Training	20,000	9,720	49 %	9,720
221008 Computer supplies and Information Technology (IT)	18,000	10,000	56 %	10,000
221012 Small Office Equipment	4,000	0	0 %	0
225001 Consultancy Services- Short term	16,000	8,890	56 %	8,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,551	48,915	53 %	48,915
External Financing:	0	0	0 %	0
Total:	92,551	48,915	53 %	48,915
Reasons for over/under performance:	the over expenditure in the quarter was as a result the study tour that required more fund than was allocated for the quarter			
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	284,157	0 %	142,188
211103 Allowances (Incl. Casuals, Temporary)	900	225	25 %	0
227001 Travel inland	2,374	594	25 %	0

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	284,157	0 %	142,188
Non Wage Rect:	5,274	1,319	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,274	285,476	5413 %	142,188

Reasons for over/under performance: the over expenditure was as a result the ministry capturing salaries of town councils under subcounty supervision

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, 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	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	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	300	75	25 %	0
221009 Welfare and Entertainment	2,100	1,025	49 %	1,000
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	0
221012 Small Office Equipment	100	25	25 %	0
221017 Subscriptions	7,500	0	0 %	0
222001 Telecommunications	600	150	25 %	0
227001 Travel inland	3,300	1,450	44 %	625
227004 Fuel, Lubricants and Oils	3,500	750	21 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,700	4,550	21 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,700	4,550	21 %	3,000

Reasons for over/under performance: low local revenue

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	5,586	34 %	3,336

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224004 Cleaning and Sanitation	16,800	7,330	44 %	4,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,200	12,916	39 %	7,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,200	12,916	39 %	7,576

Reasons for over/under performance: inadequate local revenue was the reason for under performance

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, 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	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare facilitated
211103 Allowances (Incl. Casuals, Temporary)	6,336	3,150	50 %	1,566
221011 Printing, Stationery, Photocopying and Binding	9,591	2,381	25 %	2,381
222001 Telecommunications	683	336	49 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,610	5,867	35 %	4,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,610	5,867	35 %	4,115

Reasons for over/under performance: payroll printing ng is done in the in the subsequent month hence the reason for under performance

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	1,164	56 %	648
221009 Welfare and Entertainment	900	350	39 %	125
221011 Printing, Stationery, Photocopying and Binding	2,250	1,123	50 %	560
221012 Small Office Equipment	800	400	50 %	200
222001 Telecommunications	300	150	50 %	150
222002 Postage and Courier	1,000	500	50 %	250
227001 Travel inland	2,550	1,247	49 %	610

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227004 Fuel, Lubricants and Oils	200	150	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,062	5,083	51 %	2,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,062	5,083	51 %	2,643
Reasons for over/under performance: some quarter one activities were carried forward to quarter 2				
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 bumasikeye subcounties constructed, district and LLG land titled		Busiu and bumasikeye subcounties constructed, district and LLG land titled	
311101 Land	32,000	5,000	16 %	5,000
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	5,000	8 %	5,000
External Financing:	0	0	0 %	0
Total:	62,000	5,000	8 %	5,000
Reasons for over/under performance: under performance was as a result of delayed procurement process				
<i>Total For Administration : Wage Rect:</i>	<i>794,626</i>	<i>669,593</i>	<i>84 %</i>	<i>329,102</i>
<i>Non-Wage Reccurent:</i>	<i>7,617,240</i>	<i>3,617,353</i>	<i>47 %</i>	<i>1,737,080</i>
<i>GoU Dev:</i>	<i>154,551</i>	<i>53,915</i>	<i>35 %</i>	<i>53,915</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>4,340,861</i>	<i>50.7 %</i>	<i>2,120,096</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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.	(12) Paid Salaries, procured tyres for the departmental vehicle, paid subscriptions for professional development, Stationary and Fuel procured to facilitate supervision.		(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.	(2020-12-28)Paid Salaries, procured tyres for the departmental vehicle, paid subscriptions for professional development, Stationary and Fuel procured to facilitate supervision.
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 of Wanale and Bukonde. Support supervision and performance appraisal done.		LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out.	Backstopped LLGs of Wanale and Bukonde. Support supervision and performance appraisal done.
211101 General Staff Salaries	244,501	106,005	43 %		56,694
211103 Allowances (Incl. Casuals, Temporary)	4,984	2,360	47 %		1,409
221002 Workshops and Seminars	5,577	1,265	23 %		600
221007 Books, Periodicals & Newspapers	1,445	720	50 %		360
221008 Computer supplies and Information Technology (IT)	6,856	2,835	41 %		1,785
221009 Welfare and Entertainment	5,400	1,925	36 %		1,195
221011 Printing, Stationery, Photocopying and Binding	5,810	3,313	57 %		1,913
221012 Small Office Equipment	6,000	200	3 %		0
221014 Bank Charges and other Bank related costs	2,000	292	15 %		292
221017 Subscriptions	3,000	1,750	58 %		1,000
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	8,100	3,351	41 %		1,696
227004 Fuel, Lubricants and Oils	9,010	4,374	49 %		2,599

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228002 Maintenance - Vehicles	10,000	4,950	50 %	1,200
Wage Rect:	244,501	106,005	43 %	56,694
Non Wage Rect:	70,182	28,334	40 %	14,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,683	134,340	43 %	71,242
Reasons for over/under performance:	Under performance under workshops and seminars and meetings is due to the restrictions due to the pandemic. Under wage, the balance is meant for PAYE that will be paid in the following month.			
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 Compiled for the District staff and updated in the Register.	(500)LST payers list in the District compiled and updated.	(500)LST compiled for the District staff and updated in the Business register,
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.	(2) Low local revenue from Markets and Private schools due to the pandemic.	(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.	(2)No local revenue realised from the markets due to the pandemic. Land fees realised due to operationalised DLB
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.	(4) Followed up rent arrears from Mt Elgon and Bugema Barracks, Paid VAT from the revenue sources that are vatable.	(15)Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.	(10)Followed up rent arrears from Mt Elgon and Bugema Barracks, Paid VAT from the revenue sources that are vatable.
Non Standard Outputs:	n/a		N/A	n/a
211103 Allowances (Incl. Casuals, Temporary)	13,389	6,972	52 %	4,250
221002 Workshops and Seminars	2,000	730	37 %	430
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
225001 Consultancy Services- Short term	81,640	0	0 %	0
227001 Travel inland	3,584	983	27 %	247
227004 Fuel, Lubricants and Oils	7,100	3,180	45 %	2,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,713	12,866	12 %	8,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,713	12,866	12 %	8,891
Reasons for over/under performance:	Under performance due to the COVID 19 pandemic since the markets were not operational and including schools that were to be followed up for revenue. The VAT will be paid in the following quarter when the markets are open.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2021-05-31) Draft Budget and Annual workplan 2021/22 laid to Council	() Held Budget desk meetings.	(NA)Draft Budget and Annual workplan 2021/22 laid to Council	()Held Budget desk meetings.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget and Annual workplan 2020/21 presented to Council	(2) Coordinated the Budget conference activities with the Planning Dept.	(NA)Draft Budget and Annual workplan 2020/21 presented to Council	(2021-03-31)Coordinated the Budget conference activities with the Planning Dept.
Non Standard Outputs:	N/A	n/a	NA	n/a
211103 Allowances (Incl. Casuals, Temporary)	7,500	3,334	44 %	2,420
221002 Workshops and Seminars	11,000	1,750	16 %	1,250
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	2,500	842	34 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	6,176	28 %	3,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	6,176	28 %	3,906
Reasons for over/under performance:	Under performance due to the activity planned for quarter three and quarter four during budgeting activities.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Financial reports prepared and submitted as per the requirement.	Adjusted Financial reports prepared and submitted by due dates for consolidation.	Financial reports prepared and submitted as per the requirement.	Financial reports prepared and submitted by due dates
221002 Workshops and Seminars	2,520	1,300	52 %	1,300
221011 Printing, Stationery, Photocopying and Binding	2,800	800	29 %	800
227001 Travel inland	7,012	3,033	43 %	1,633
227004 Fuel, Lubricants and Oils	5,117	1,445	28 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,449	6,578	38 %	4,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,449	6,578	38 %	4,933
Reasons for over/under performance:	Under performance due to Fuel and Printing planned for the following quarter.			
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	(01) Adjusted final accounts submitted by due dates to Accountant General and Auditor General.	(NA)NA	(2020-12-28)Adjusted final accounts submitted by due dates to Accountant General and Auditor General.

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Non Standard Outputs:	N/A	Adjusted final accounts submitted by due dates to Accountant General and Auditor General.	NA	Adjusted final accounts submitted by due dates to Accountant General and Auditor General.
211103 Allowances (Incl. Casuals, Temporary)	2,446	1,000	41 %	1,000
221002 Workshops and Seminars	1,500	720	48 %	720
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
227001 Travel inland	4,184	1,455	35 %	575
227004 Fuel, Lubricants and Oils	2,810	515	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,440	4,440	36 %	3,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,440	4,440	36 %	3,045

Reasons for over/under performance: Under performance due to restrictions on travels to follow up submissions of Final Accounts

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, Procured Fuel and allowances to the Users, and computer accessories	IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.	IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories
221016 IFMS Recurrent costs	47,143	23,552	50 %	12,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	23,552	50 %	12,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	23,552	50 %	12,842

Reasons for over/under performance: No specific challenges faced. All funds recieved as per the Budget.

Capital Purchases**Output : 148172 Administrative Capital**

N/A					
Non Standard Outputs:		Local Economic Development	Facilitated the responsible officers to set up the design and lay out of plots in Kimwanga market in Bumasikeye S/county, and the team responsible for refurbishing the CAAIP Grinding mills in Busano, Bumasikeye and Bufumbo.		Facilitated the responsible officers to set up the design and lay out of plots in Kimwanga market in Bumasikeye S/county, and the team responsible for refurbishing the CAAIP Grinding mills in Busano, Bumasikeye and Bufumbo.
281503	Engineering and Design Studies & Plans for capital works	30,000	0	0 %	0

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311101 Land	50,000	10,000	20 %	10,000
312101 Non-Residential Buildings	84,294	0	0 %	0
312201 Transport Equipment	20,000	0	0 %	0
312202 Machinery and Equipment	60,000	4,800	8 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	244,294	14,800	6 %	14,800
External Financing:	0	0	0 %	0
Total:	244,294	14,800	6 %	14,800
Reasons for over/under performance: Under performance due to unrealized local revenue since the activity is highly dependable on local revenue.				
<i>Total For Finance : Wage Rect:</i>	<i>244,501</i>	<i>106,005</i>	<i>43 %</i>	<i>56,694</i>
<i>Non-Wage Reccurent:</i>	<i>278,927</i>	<i>81,946</i>	<i>29 %</i>	<i>48,166</i>
<i>GoU Dev:</i>	<i>244,294</i>	<i>14,800</i>	<i>6 %</i>	<i>14,800</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>202,752</i>	<i>26.4 %</i>	<i>119,659</i>

Vote:536 Mbale District

Quarter2

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,	Salaries and wages paid, honoraria for elected leaders paid, stationary for Clerk to Council procured , fuel for District Chairperson and Clerk to Council procured, welfare procured, news papers 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,	Paid salaries and wages, paid honoraria for elected leaders, procured stationary for Clerk to Council , procured fuel for District Chairperson and Clerk to Council, procured welfare, procured news papers,
211101 General Staff Salaries	122,512	50,124	41 %		35,912
211103 Allowances (Incl. Casuals, Temporary)	386,427	134,540	35 %		69,038
221007 Books, Periodicals & Newspapers	2,880	1,440	50 %		720
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	5,920	1,476	25 %		1,476
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	4,000	1,406	35 %		430
227004 Fuel, Lubricants and Oils	9,200	4,300	47 %		2,500
Wage Rect:	122,512	50,124	41 %		35,912
Non Wage Rect:	411,427	144,661	35 %		74,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	533,939	194,785	36 %		110,825
Reasons for over/under performance:	Under output performance was due to non payment of L.C.1 and 2 Chairpersons allowances which is paid once 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, payment of advertisement carried out, office stationery procurement, Office welfare procured		Allowances for Contracts committee meetings paid, fuel procured, adverts for contracts paid, telecommunications paid, stationery procured,Office welfare procured, computer services procured	Payment of allowances for Contracts Committee meetings, payment for advertisement of bids, procurement of fuel, procurement of office stationery
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,160	40 %		2,010

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221001 Advertising and Public Relations	12,000	2,883	24 %	2,883
221008 Computer supplies and Information Technology (IT)	2,856	900	32 %	900
221009 Welfare and Entertainment	2,500	1,250	50 %	825
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	500	250	50 %	125
222001 Telecommunications	500	250	50 %	250
227001 Travel inland	2,000	457	23 %	457
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,356	12,150	33 %	9,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,356	12,150	33 %	9,450

Reasons for over/under performance:

Under output performance was due to delays in payment of funds for advertisements

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

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.

Allowance for Commissionaires paid, Office stationery procured, fuel for office operations procured, in land travels for Secretary paid

Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,

Paid allowances of members of DSC, Procured Office stationery, procured fuel for Office running, procured newspapers, procured Office stationery, paid for Secretary's travel inland

211101 General Staff Salaries	22,500	7,588	34 %	7,588
211103 Allowances (Incl. Casuals, Temporary)	25,700	12,545	49 %	6,270
221001 Advertising and Public Relations	4,000	1,800	45 %	800
221007 Books, Periodicals & Newspapers	552	276	50 %	176
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221009 Welfare and Entertainment	5,464	2,416	44 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	700	44 %	700
222001 Telecommunications	540	135	25 %	0
222002 Postage and Courier	240	120	50 %	60
227001 Travel inland	5,000	2,499	50 %	1,290

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227004 Fuel, Lubricants and Oils	4,105	2,024	49 %	1,000
Wage Rect:	22,500	7,588	34 %	7,588
Non Wage Rect:	48,801	22,515	46 %	10,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,301	30,103	42 %	17,884
Reasons for over/under performance: Over output performance was because more meetings were held by the DSC in second quarter.				
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.	Allowance for Board Members paid, Office stationery procured, fuel procured, Office stationery procured,	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 allowance for board Members during meetings, Procured stationery for office, Operations, procured fuel for Office operations, Office welfare procured
211103 Allowances (Incl. Casuals, Temporary)	13,120	10,360	79 %	4,560
221009 Welfare and Entertainment	3,200	2,200	69 %	1,600
221011 Printing, Stationery, Photocopying and Binding	3,585	2,238	62 %	1,343
227001 Travel inland	1,600	400	25 %	0
227004 Fuel, Lubricants and Oils	2,000	1,800	90 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,505	16,998	72 %	9,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,505	16,998	72 %	9,303
Reasons for over/under performance: There is an under payment of UGX: 3,426, 631 because Local Revenue was sent towards the end of the quarter.				
Output : 138205 LG Financial Accountability				

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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	Allowance for DPAC Members paid, Welfare procured, office stationery procured	Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured	Paid Allowance for DPAC Members , Welfare procured, Office stationery procured
211103 Allowances (Incl. Casuals, Temporary)	9,840	4,900	50 %	2,940
221001 Advertising and Public Relations	522	521	100 %	0
221009 Welfare and Entertainment	1,200	592	49 %	500
221011 Printing, Stationery, Photocopying and Binding	956	100	10 %	100
227001 Travel inland	2,000	108	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,518	6,221	43 %	3,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,518	6,221	43 %	3,540
Reasons for over/under performance: Inadequate local revenue allocation to the output led to under output performance				
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	Paid Sitting allowance for DEC Members, procured fuel for DEC Members, Paid for travel in land for DEC Members	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	Sitting allowance for Council Members paid, Procured Fuel for DEC Members, Procured Welfare procured, Paid Travel in land for DEC Members
211101 General Staff Salaries	180,000	81,964	46 %	52,115
211103 Allowances (Incl. Casuals, Temporary)	65,688	3,248	5 %	3,248
221009 Welfare and Entertainment	4,000	700	18 %	0
227001 Travel inland	8,480	4,173	49 %	2,106
227004 Fuel, Lubricants and Oils	12,000	3,800	32 %	800

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228002 Maintenance - Vehicles	8,500	3,180	37 %	2,500
Wage Rect:	180,000	81,964	46 %	52,115
Non Wage Rect:	98,668	15,101	15 %	8,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,668	97,065	35 %	60,769
Reasons for over/under performance:	There was an under output performance because most council activities were not conducted in the quarter since the members were engaged in politics.			
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 allowance for Council Committee Members paid, Procured fuel for Speaker, Paid for Speaker's in land travel	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 Siting allowances for Council Committee meetings, Procured fuel for Speaker, Paid for Speaker's inland travel,
211103 Allowances (Incl. Casuals, Temporary)	63,000	17,898	28 %	17,898
221009 Welfare and Entertainment	2,400	588	25 %	588
227001 Travel inland	4,180	1,690	40 %	810
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,580	20,676	28 %	19,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,580	20,676	28 %	19,796
Reasons for over/under performance:	There was an over performance of UGX: 1,650,999 because the sector received more local revenue during the quarter			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture procured			
312203 Furniture & Fixtures	1,000	0	0 %	0
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

Vote:536 Mbale District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	325,012	139,676	43 %		95,615
<i>Non-Wage Reccurent:</i>	705,856	238,322	34 %		135,951
<i>GoU Dev:</i>	1,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,031,868	377,998	36.6 %		231,566

Vote:536 Mbale District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to 54 Production and Marketing staff both field and headquarter staff for 12 months	6 months paid so far		Salaries paid 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 for the period October - December
211101 General Staff Salaries	817,299	422,427	52 %		220,681
Wage Rect:	817,299	422,427	52 %		220,681
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	817,299	422,427	52 %		220,681
Reasons for over/under performance:	the over expenditure was due to some members of staff missing salary in the preceding months thus were paid in the reporting period				
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					

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Quarter2

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.

supervision and monitoring conducted, farmer field day attended by 130 farmers, 2 farm visits conducted, 1 farmer field school conducted,

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 flue activities.

461 farm visits carried out, 728 households reached, 173 trainings conducted, 2248 farmers trained, 82 demonstrations conducted, 2 planning meetings attended. 43 AIs administered, 584 pets vaccinated, 5,533 birds vaccinated, 937 cattle slaughtered slabs established, 793 meat inspections conducted

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 flue activities.

211103 Allowances (Incl. Casuals, Temporary)	3,000	1,499	50 %	749
221009 Welfare and Entertainment	2,524	1,262	50 %	1,262

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227004 Fuel, Lubricants and Oils	2,000	995	50 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,524	3,756	50 %	2,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,524	3,756	50 %	2,781
Reasons for over/under performance: the over expenditure of shs: 899.769 was due to payment of fuel LPO for first quarter in second quarter				
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	70 farm visits carried out, 233 households covered, 17 trainings conducted, 170 farmers trained, 18 farmer demonstrations carried out, 13 farmer groups trained, 4 farmer exchange visits conducted 44 fish farmers monitored	farmer trainings conducted, support supervision and monitoring carried out, field days conducted, meetings with fish farmers conducted	70 farm visits carried out, 233 households covered, 17 trainings conducted, 170 farmers trained, 18 farmer demonstrations carried out, 13 farmer groups trained, 4 farmer exchange visits conducted
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	844
221011 Printing, Stationery, Photocopying and Binding	225	113	50 %	113
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,225	2,613	50 %	1,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,225	2,613	50 %	1,457
Reasons for over/under performance: the over expenditure was because stationery LPO for Q1 was paid during Q2				
Output : 018205 Crop disease control and regulation				
N/A				

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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, Potatoe 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.	616 of farm visits made 1,640 HHs Covered 318 trainings made 4,124 farmers trained 88 demonstrations conducted per category 209 farmer groups trained 9 exchange visits made 313 ACDP groups mobilised, 462 ACDP farmers whitelisted 366 UgIFT farmers who expressed interest 50 UgIFT farmers visited 44 NUSAF3 groups supported 355 NUSAF3 farmers trained	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,	616 of farm visits made 1,640 HHs Covered 318 trainings made 4,124 farmers trained 88 demonstrations conducted per category 209 farmer groups trained 9 exchange visits made 313 ACDP groups mobilised, 462 ACDP farmers whitelisted 366 UgIFT farmers who expressed interest 50 UgIFT farmers visited 44 NUSAF3 groups supported 355 NUSAF3 farmers trained
221103 Allowances (Incl. Casuals, Temporary)	293,568	8,403	3 %	8,403
221002 Workshops and Seminars	105,637	6,318	6 %	4,212
221003 Staff Training	20,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	4,000	50 %	3,283
221009 Welfare and Entertainment	42,400	5,000	12 %	5,000
221011 Printing, Stationery, Photocopying and Binding	28,918	0	0 %	0

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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	1,500	1 %	1,260
228002 Maintenance - Vehicles	9,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	811,142	25,221	3 %	22,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	811,142	25,221	3 %	22,158
Reasons for over/under performance: the under expenditure was because ACDP funds planned during the quarter were not 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	38 farm visits made 93 HHs Covered 27 trainings made 302 farmers trained 25 demonstrations conducted per category 41 farmer groups trained	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	15 farm visits made 62 HHs Covered 11 trainings made 227 farmers trained 15 demonstrations conducted per category 38 farmer groups trained
211103 Allowances (Incl. Casuals, Temporary)	3,225	1,610	50 %	805
221011 Printing, Stationery, Photocopying and Binding	365	182	50 %	182
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,590	3,292	50 %	1,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,590	3,292	50 %	1,737
Reasons for over/under performance: the over expenditure during the quarter was due to delayed payment of fuel during the first quarter that overlapped into second quarter.				
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

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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, Farmers resource center maintained, 4 quarterly reports submitted, Agric. extension services in 24 LLGs facilitated, farmers trained in various agronomic practices	1 virtual Agricultural show carried out, 92 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 6 months, Agricultural statistics collected from 24 LLGs, 2 quarterly planning meetings held, 42 field supervision and monitoring of staff carried out, 2 stakeholder monitoring of extension services carried out, 2 quarterly reports submitted, Agric. 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, 1 quarterly report submitted, Agric. farmers trained in various agronomic practices	1 virtual Agricultural show carried out, 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, 1 quarterly report submitted, Agric. farmers trained in various agronomic practices
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211103 Allowances (Incl. Casuals, Temporary)	270,252	132,756	49 %	75,843
221002 Workshops and Seminars	69,136	6,012	9 %	3,225
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %	656
221009 Welfare and Entertainment	3,200	1,600	50 %	800
221011 Printing, Stationery, Photocopying and Binding	14,000	7,000	50 %	5,913
222001 Telecommunications	10,400	5,200	50 %	2,600
223005 Electricity	2,688	1,344	50 %	672
223006 Water	10,736	400	4 %	0
227001 Travel inland	4,400	2,200	50 %	1,244
227004 Fuel, Lubricants and Oils	60,000	29,077	48 %	15,092

Vote:536 Mbale District**Quarter2**

228002 Maintenance - Vehicles	14,000	7,000	50 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	461,212	193,788	42 %	113,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	461,212	193,788	42 %	113,045
Reasons for over/under performance: Payment for allowances for stakeholder monitoring was the reason for under expenditure.				
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	366 UgIFT farmers who expressed interest, 50 UgIFT farmers visited 132 farms visited and assessed for UgFit small scale irrigation support.	23 Projects advertised for soliciting service providers, fish cage technologies procured, 1 mowing machine procured, Fish ponds renovated, Fish ponds renovated, 1 control unit for water established, cat fish and assorted fish feeds procured,	366 UgIFT farmers who expressed interest, 50 UgIFT farmers visited 132 farms visited and assessed for UgFit small scale irrigation support.
281504 Monitoring, Supervision & Appraisal of capital works	153,164	89,136	58 %	52,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,164	89,136	58 %	52,741
External Financing:	0	0	0 %	0
Total:	153,164	89,136	58 %	52,741
Reasons for over/under performance: the over expenditure is because first quarter payments were carried out during the second quarter.				

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		1 Agricultural exhibition conducted		N/A	1 Agricultural exhibition conducted
312201 Transport Equipment	10,064	0	0 %		0
312202 Machinery and Equipment	9,863	0	0 %		0
312301 Cultivated Assets	47,920	12,660	26 %		12,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,847	12,660	19 %		12,660
External Financing:	0	0	0 %		0
Total:	67,847	12,660	19 %		12,660
Reasons for over/under performance:	the reason for under expenditure was because the suppliers for tents and chairs were in the following quarter (Q3)				
Total For Production and Marketing : Wage Rect:	817,299	422,427	52 %		220,681
Non-Wage Reccurent:	1,296,220	228,671	18 %		141,178
GoU Dev:	6,674,740	101,796	2 %		65,401
Donor Dev:	0	0	0 %		0
Grand Total:	8,788,259	752,894	8.6 %		427,260

Vote:536 Mbale District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	10 Health workers responding to public health emergencies	Carried out mass media campaigns and community dialogues		10 Health workers responding to public health emergencies to be facilitated quarterly	Carried out mass media campaigns and community dialogues
221003 Staff Training	151	0	0 %		0
227001 Travel inland	5,158	2,292	44 %		2,292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,309	2,292	43 %		2,292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,309	2,292	43 %		2,292
Reasons for over/under performance: Some of the health Promotion activities were supported by other health partners off budget					
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	22 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		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	22 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
227001 Travel inland	6,000	3,000	50 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		3,000
Reasons for over/under performance: Nil					

Vote:536 Mbale District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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, and one nutrition mentor ship held		485 staff salary paid, DHO’s operation costs paid, and one nutrition mentor ship held	485 staff salary paid, DHO’s operation costs paid, and one nutrition mentor ship held
211101 General Staff Salaries	5,284,054	2,617,733	50 %		1,376,384
211103 Allowances (Incl. Casuals, Temporary)	4,000	5,160	129 %		5,160
221007 Books, Periodicals & Newspapers	1,464	720	49 %		360
221008 Computer supplies and Information Technology (IT)	3,930	1,569	40 %		1,569
221009 Welfare and Entertainment	1,675	16,838	1005 %		16,419
221011 Printing, Stationery, Photocopying and Binding	5,364	2,144	40 %		1,157
222001 Telecommunications	3,704	3,551	96 %		2,626
223005 Electricity	6,000	3,200	53 %		1,700
223006 Water	4,000	2,750	69 %		1,500
224004 Cleaning and Sanitation	4,084	2,035	50 %		1,014
227001 Travel inland	25,583	32,135	126 %		14,573
227004 Fuel, Lubricants and Oils	16,060	34,140	213 %		30,140
228002 Maintenance - Vehicles	6,000	0	0 %		0
228004 Maintenance – Other	8,431	2,122	25 %		1,022
Wage Rect:	5,284,054	2,617,733	50 %		1,376,384
Non Wage Rect:	83,847	102,066	122 %		75,091
Gou Dev:	6,446	4,297	67 %		2,148
External Financing:	0	0	0 %		0
Total:	5,374,348	2,724,096	51 %		1,453,623
Reasons for over/under performance:	The reason for overspending was because most activities that were planned for quarter one were carried forward to quarter two because funds for quarter one were released late.				
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.		1 Support supervisions on immunization activities , one immunization data quality assessment.	1 Support supervisions on immunization activities , one immunization data quality assessment.
211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %		20,000

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221002 Workshops and Seminars	10,000	4,112	41 %	4,112
221003 Staff Training	2,160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,840	0	0 %	0
222001 Telecommunications	5,000	71	1 %	71
227001 Travel inland	618,658	77,655	13 %	77,655
227004 Fuel, Lubricants and Oils	8,560	1,197	14 %	1,197
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	674,218	102,035	15 %	102,035
Total:	677,218	103,035	15 %	103,035

Reasons for over/under performance: Under expenditure was attributed to a reduction in out reach activities by facilities that needed DHO's supervision

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	(8075) Outpatients visited NGO basic health	(1250) Outpatients visited NGO basic health	(8075) Outpatients visited NGO basic health
Number of inpatients that visited the NGO Basic health facilities	(2500) In patients visited Bushikori, Nyondo, Joy hospice	(1283) In patients visited Bushikori, Nyondo, Joy hospice	(625) In patients visited Bushikori, Nyondo, Joy hospice	(1282) 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,	(205) 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,	(205) 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	(568) 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	(568) 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

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Non Standard Outputs:	Increasing and improving 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	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	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
263367 Sector Conditional Grant (Non-Wage)	40,622	16,248	40 %	15,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,622	16,248	40 %	15,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,622	16,248	40 %	15,232
Reasons for over/under performance:	Underspending was because Kolonyi HC IV and Joy hospice sent their PHC requisitions late			
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	(27) Training sessions held at District and health centres	(15)Training sessions held at District and health centres	(27)Training sessions held at District and health centres
Number of outpatients that visited the Govt. health facilities.	(200000) Outpatients visited 36 government institutions	(108690) Outpatients visited 36 government institutions	(50000)Outpatients visited 36 government institutions	(108690)Outpatients visited 36 government institutions
Number of inpatients that visited the Govt. health facilities.	(3000) In patients that visited 2 government health units	(6590) In patients that visited 2 government health units	(750)In patients that visited 2 government health units	(6590)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	(6195) Deliveries conducted in government health units	(750)Deliveries conducted in government health units	(6195)Deliveries conducted in government health units
% age of approved posts filled with qualified health workers	(90) Approved posts filled	(90) Approved posts filled	(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	(4304) Immunized with the pentavalent vaccine at health units	(1500)Immunized with the pentavalent vaccine at health units	(4304)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	212,254	49 %	118,826

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	430,598	212,254	49 %	118,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	430,598	212,254	49 %	118,826

Reasons for over/under performance: The reason for underspending was because facilities like Namawanga HC III and Bumadanda HC III sent their PHC requisitions 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	Procurement of 4 bajaj motor cycle	Procurement of 2 laptops for DHO's office
281504 Monitoring, Supervision & Appraisal of capital works	18,709	12,473	67 %	12,473
312101 Non-Residential Buildings	2,833	0	0 %	0
312104 Other Structures	157,786	0	0 %	0
312201 Transport Equipment	34,800	1,600	5 %	1,600
312202 Machinery and Equipment	18,124	1,200	7 %	1,200
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	15,273	6 %	15,273
External Financing:	0	0	0 %	0
Total:	235,452	15,273	6 %	15,273

Reasons for over/under performance: The reason for under spending was because the requisitions were made late and this activity is still under procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) OPD constructed at Lwasso S/C	(1) Completed OPD at Lwasso and started OPD construction at Nabumali	(1) Completion of OPD at Lwasso and OPD construction at Nabumali	(1) Completed OPD at Lwasso and started OPD construction at Nabumali
No of OPD and other wards rehabilitated	(0) NA	(0) NA	(0)	(0) NA
Non Standard Outputs:	ONE OPD constructed at Lwasso S/C	Completion of OPD at Lwasso and OPD construction at Nabumali	Completion of OPD at Lwasso and OPD construction at Nabumali	Completion of OPD at Lwasso and OPD construction at Nabumali
312101 Non-Residential Buildings	280,000	47,610	17 %	47,610

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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	47,610	16 %	47,610
External Financing:	0	0	0 %	0
Total:	295,000	47,610	16 %	47,610

Reasons for over/under performance: Reason for under spending was because the department paid for only completion of OPD at Lwasso while payments for OPD construction at Nabumali not yet done

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) One Dental chair	(6) Repair and maintenance of 6 motorcycle ambulance	(6)Repair and maintenance of 6 motorcycle ambulance	(6)Repair and maintenance of 6 motorcycle ambulance
Non Standard Outputs:	One Dental chair	11 Motor cycle ambulance repaired and maintained	6 Motor cycle ambulance repaired and maintained every quarter	11 Motor cycle ambulance repaired and maintained

312201 Transport Equipment	26,400	6,590	25 %	6,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	26,400	6,590	25 %	6,590
Total:	26,400	6,590	25 %	6,590

Reasons for over/under performance: Delayed payment for motor cycles

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	N/A	N/A	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: The funds have not been sent.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:			Monitored development projects at Lwasso and Nabumali subcounties	N/A	Monitored development projects at Lwasso and Nabumali subcounties
211103	Allowances (Incl. Casuals, Temporary)	32,000	12,797	40 %	12,797
221003	Staff Training	5,400	0	0 %	0

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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	450	18 %	450
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	58,560	85 %	58,560
227004 Fuel, Lubricants and Oils	8,000	1,743	22 %	1,743
228003 Maintenance – Machinery, Equipment & Furniture	6,000	3,973	66 %	3,973
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	18,963	24 %	18,963
Gou Dev:	0	0	0 %	0
External Financing:	58,560	58,560	100 %	58,560
Total:	138,560	77,523	56 %	77,523
Reasons for over/under performance: The reason for overspending was because the department received more donor money on Covid19 activities				
Total For Health : Wage Rect:	5,284,054	2,617,733	50 %	1,376,384
Non-Wage Reccurent:	649,377	355,822	55 %	234,403
GoU Dev:	536,898	67,179	13 %	65,030
Donor Dev:	803,610	167,185	21 %	167,185
Grand Total:	7,273,939	3,207,920	44.1 %	1,843,003

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Primary Teachers staff salaries in 104 Primary schools for the FY2020-2021			Payment of Primary Teachers staff salaries in 104 Primary schools	Payment of Primary Teachers staff salaries in 104 Primary schools
211101 General Staff Salaries	11,334,340	5,473,098	48 %		2,939,923
Wage Rect:	11,334,340	5,473,098	48 %		2,939,923
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,334,340	5,473,098	48 %		2,939,923
Reasons for over/under performance:	Delayed remittance of salary deductions to URA. Newly recruited teachers accessed payroll in december 2020 thus having arrears for November & December 2020.				
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	()

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Non Standard Outputs:		Transfer of UPE funds to 104 Primary Schools		Transfer of UPE funds to 104 Primary Schools	Transfer of UPE funds to 104 Primary Schools
263367	Sector Conditional Grant (Non-Wage)	1,730,916	349,506	20 %	349,506
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,730,916	349,506	20 %	349,506
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,730,916	349,506	20 %	349,506
Reasons for over/under performance:		Schools were only paid partial grant for candidate classes following reopening in October 2020.			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Capital Projects monitored for FY 2020-2021		Capital Projects monitored	Capital projects monitored
281504	Monitoring, Supervision & Appraisal of capital works	29,222	17,993	62 %	8,270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,222	17,993	62 %	8,270
	External Financing:	0	0	0 %	0
	Total:	29,222	17,993	62 %	8,270
Reasons for over/under performance:		Payments for monitoring projects for first quarter were made in quarter two as schools had reopened			
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		3 (4) Classrooms constructed at Lumbuku, Bunabubulo and Khamoto	3 (4) Classrooms constructed at Lumbuku, Bunabubulo and Khamoto
312101	Non-Residential Buildings	447,927	182,724	41 %	182,724
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	447,927	182,724	41 %	182,724
	External Financing:	0	0	0 %	0
	Total:	447,927	182,724	41 %	182,724

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Construction works kicked off as bidders were awarded in December 2020					
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	()		(0)5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Bumboi P/S and Busoba P/S	()
No. of latrine stances rehabilitated	(0) 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			5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Bumboi P/S and Busoba P/S	
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: Construction works for latrine stances were still under bidding process					
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			Payment of Secondary Teachers salaries in 15 secondary schools	
211101 General Staff Salaries	4,605,986	2,295,360	50 %		1,152,400

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Wage Rect:	4,605,986	2,295,360	50 %	1,152,400
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,605,986	2,295,360	50 %	1,152,400

Reasons for over/under performance:

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			USE grants disbursed to beneficiary secondary schools
263104 Transfers to other govt. units (Current)	97,149	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	3,204,145	385,903	12 %	385,903

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,301,294	385,903	12 %	385,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,301,294	385,903	12 %	385,903

Reasons for over/under performance: Government secondary schools received partial payment of USE grant for candidate classes

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

N/A

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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	Topographical surveys & bidding process for Lwasso Seed SS
281504 Monitoring, Supervision & Appraisal of capital works	64,460	22,095	34 %	16,001
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	22,095	2 %	16,001
External Financing:	0	0	0 %	0
Total:	1,289,207	22,095	2 %	16,001
Reasons for over/under performance:	Initial activities to prepare for construction of Lwasso Seed SS have kicked off like topographical surveys and bidding processing for contract 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 laboratory equipments procured	Bidding process for ICT & Laboratory equipment
312214 Laboratory and Research Equipment	210,522	8,300	4 %	8,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	8,300	4 %	8,300
External Financing:	0	0	0 %	0
Total:	210,522	8,300	4 %	8,300
Reasons for over/under performance:	The bidding processing for ICT & Laboratory equipment had just kicked off.			
Programme : 0783 Skills Development				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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			Nonwage activities facilitated at Nyondo Core PTC	Salaries paid to staff & grant paid
211101 General Staff Salaries	724,794	360,613	50 %		181,345
227001 Travel inland	657,431	118,033	18 %		118,033
Wage Rect:	724,794	360,613	50 %		181,345
Non Wage Rect:	657,431	118,033	18 %		118,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,382,225	478,646	35 %		299,378
Reasons for over/under performance: Institutions were reopened in October 2020 and given partial grant for finalists					
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			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	Facilitated Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured
227001 Travel inland	13,525	8,008	59 %		6,863
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,968	3,000	50 %		3,000
Gou Dev:	7,557	5,008	66 %		3,863
External Financing:	0	0	0 %		0
Total:	13,525	8,008	59 %		6,863

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More money was spent because fund for School monitoring & inspection were sent in quarter 2					
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	No activity conducted
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: Schools were only opened for candidate classes with no provision for games as a result of COVID-19					
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	Head teachers trained on financial guidelines on SOPs
221003 Staff Training	25,050	4,500	18 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,050	4,500	18 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,050	4,500	18 %		4,500
Reasons for over/under performance: Only one activity conducted as schools has just reopened leading to underperformance					
Output : 078405 Education Management Services					
N/A					

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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 pitlatrines rehabilitated	Staff salaries paid, Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted	
211101	General Staff Salaries	80,581	38,959	48 %	19,493
211103	Allowances (Incl. Casuals, Temporary)	16,520	4,516	27 %	2,653
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	4,801	24 %	4,801
221011	Printing, Stationery, Photocopying and Binding	8,034	2,600	32 %	2,350
221012	Small Office Equipment	54,561	0	0 %	0
223005	Electricity	2,143	500	23 %	500
227001	Travel inland	62,715	10,425	17 %	7,898
227004	Fuel, Lubricants and Oils	25,450	5,017	20 %	3,017
228002	Maintenance - Vehicles	10,034	2,483	25 %	2,483
273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:		80,581	38,959	48 %	19,493
Non Wage Rect:		202,486	30,341	15 %	23,702
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		283,067	69,300	24 %	43,194

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

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 Nyondo 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 Nyondo 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 Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C , Makhai SS operationalised
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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	()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.	Payment of Allowances. Travel inland.
211103 Allowances (Incl. Casuals, Temporary)	2,403	603	25 %	603
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	603	9 %	603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,478	603	9 %	603
Reasons for over/under performance:	Most of the special needs units were affected by the COVID-19 Lock down as only candidate classes were opened			
Total For Education : Wage Rect:	16,745,701	8,168,029	49 %	4,293,161
Non-Wage Reccurent:	5,972,510	891,886	15 %	885,247
GoU Dev:	2,091,647	236,120	11 %	219,158
Donor Dev:	0	0	0 %	0
Grand Total:	24,809,858	9,296,035	37.5 %	5,397,565

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 motor grader, 2 tipper trucks, one water bowser, 1 water tanker, three supervision pick ups, 1 Wheel loader repaired and maintained			2 motor grader, 2 tipper trucks, one water bowser, 1 water tanker, three supervision pick ups, 1 Wheel loader repaired and maintained	
228003 Maintenance – Machinery, Equipment & Furniture	85,948	10,269	12 %		10,269
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,948	10,269	12 %		10,269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,948	10,269	12 %		10,269
Reasons for over/under performance: Inadequate Local Revenue allocation to the output led to under output performance					
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	Staff salaries paid for 21 staff, three progress reports made and submitted to the relevant offices, 6 monthly supervision meetings conducted		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	Salaries paid to 21 staff, one quarterly report made and submitted to the relevant offices, 3 supervision visits made, three staff meetings held
211101 General Staff Salaries	130,672	61,081	47 %		32,107
211103 Allowances (Incl. Casuals, Temporary)	22,814	5,026	22 %		4,226
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	985	16 %		985
223005 Electricity	3,800	300	8 %		300

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223006 Water	3,500	500	14 %	0
224004 Cleaning and Sanitation	2,000	200	10 %	0
227004 Fuel, Lubricants and Oils	6,000	1,400	23 %	1,400
228004 Maintenance – Other	12,000	0	0 %	0
Wage Rect:	130,672	61,081	47 %	32,107
Non Wage Rect:	64,475	8,411	13 %	6,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,146	69,492	36 %	39,018
Reasons for over/under performance: Inadequate Local Revenue allocation to the output led to under output performance				
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	(15) 15 Bottlenecks removed from roads in 15 Subcounties	()	(15)15 Bottlenecks removed from roads in 15 Subcounties
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	196,384	196,384	100 %	196,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,384	196,384	100 %	196,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,384	196,384	100 %	196,384
Reasons for over/under performance: All Uganda Road Fund to Sub counties was remitted leading to over output performance				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(13) 13km of Urban roads routinely maintained NA	(17.35) 11.9km of Urban unpaved Road routinely maintained. by Labour, 5.45km of road routinely maintained by equipment	()	(17.35)11.9km of Urban unpaved Road routinely maintained. by Labour, 5.45km of road routinely maintained by equipment
Length in Km of Urban unpaved roads periodically maintained	() NA	(1.6) 1.6km of Urban road maintained periodically maintained	()	(1.6)1.6km of Urban road maintained periodically maintained
Non Standard Outputs:				
	UGX. 223,164,832 transferred to the four town Councils of Nabumali, Busiu, Nakaloke for maintenance of Urban Roads			
263367 Sector Conditional Grant (Non-Wage)	222,824	96,770	43 %	39,618

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,824	96,770	43 %	39,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,824	96,770	43 %	39,618

Reasons for over/under performance: under output performance was attributed to release of less Uganda Road fund to Town Councils

Output : 048158 District Roads Maintenance (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	(114) 114km Of district Road routinely maintained.Border - Bukingala Road 6.21km, Bumagira - Wambewo 0.7km, Burukuru - Namutembi 5.5km, Busano - Buwangwa Road 6km, Jewa - kaama 3.65km, Kilayi - Imam Hussein 7.6km. Kimwanga - Musese 7.6km, Lwaboba - Busiu TC 4km, lwaboba - kangole 4.96km, Mulatsi - Bukhiende 7.06km	()	(83)83km of district Roads routinely maintained; Border - Bukingala Road 6.21km, Bumagira - Wambewo 0.7km, Burukuru - Namutembi 5.5km, Busano - Buwangwa Road 6km, Jewa - kaama 3.65km, Kilayi - Imam Hussein 7.6km. Kimwanga - Musese 7.6km, Lwaboba - Busiu TC 4km, lwaboba - kangole 4.96km, Mulatsi - Bukhiende 7.06km
Length in Km of District roads periodically maintained	(35) 35.66 km of District roads periodically	(18.2) 18.2km of District roads periodically maintained; Buwalula - Nabumali, Buwalasi - namwalys, Busano - Khatwelatwela, Imam Hussein - Kilayi	()	(18.2)18.2km of District roads periodically maintained; Buwalula - Nabumali, Buwalasi - namwalys, Busano - Khatwelatwela, Imam Hussein - Kilayi
No. of bridges maintained	() Repairs to Wing walls of Bridge on Buwalula - Nabumali Road	(1) Bridge on naumali - Buwalula Road repaired	()	(1)Bridge on Buwalula - nabumali Road repaired
Non Standard Outputs:	None			

263367 Sector Conditional Grant (Non-Wage)	438,426	181,924	41 %	143,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	438,426	181,924	41 %	143,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	438,426	181,924	41 %	143,051

Reasons for over/under performance: Inadequate Road fund release led to under output performance

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

N/A

N/A

N/A

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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: Inadequate Local revenue allocated to the output

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: Inadequate Local revenue allocated to the output

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Inspection and repairs to electrical installations			
228004 Maintenance – Other	3,011	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,011	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,011	500	17 %	500

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

Capital Purchases

Output : 048281 Construction of public Buildings

N/A

Non Standard Outputs:	N/A	N/A	N/A
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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: The funds disbursed were not enough for a one off activity				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,672</i>	<i>61,081</i>	<i>47 %</i>	<i>32,107</i>
<i>Non-Wage Reccurent:</i>	<i>1,045,567</i>	<i>494,257</i>	<i>47 %</i>	<i>396,732</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>555,338</i>	<i>46.9 %</i>	<i>428,839</i>

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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, computers and printers procured, stationery procured, vehicle repaired, WUC trained, Fuel procured, carried out software activities		Salaried paid, computers and printers procured, stationery procured, vehicle repaired, WUC trained, Fuel procured	Salaried paid, computers and printers procured, stationery procured, vehicle repaired, WUC trained, Fuel procured, carried out software activities
211101 General Staff Salaries	38,809	12,584	32 %		6,529
221002 Workshops and Seminars	34,708	13,501	39 %		10,155
221008 Computer supplies and Information Technology (IT)	8,249	0	0 %		0
221009 Welfare and Entertainment	5,133	2,567	50 %		1,283
221011 Printing, Stationery, Photocopying and Binding	2,585	646	25 %		646
221012 Small Office Equipment	3,308	0	0 %		0
227001 Travel inland	4,072	2,036	50 %		1,018
227004 Fuel, Lubricants and Oils	15,680	3,920	25 %		3,920
228002 Maintenance - Vehicles	13,574	4,043	30 %		4,043
228003 Maintenance – Machinery, Equipment & Furniture	1,193	597	50 %		298
228004 Maintenance – Other	2,420	1,208	50 %		603
Wage Rect:	38,809	12,584	32 %		6,529
Non Wage Rect:	90,921	28,518	31 %		21,967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,730	41,102	32 %		28,496
Reasons for over/under performance: The underperformance was due to delayed procurement					
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:	Office curtains procured			Office curtains procured	
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %		0

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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	260,000	50 %	130,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	520,000	260,000	50 %	130,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,000	260,000	50 %	130,000

Reasons for over/under performance:

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	Retention monies paid, water quality testing conducted, Old and New works monitored and supervised.	Retention monies paid, water quality testing conducted, Old and New works monitored and supervised ,Benchmarked with UIPE Conducted supervision visits	Retention monies paid, water quality testing conducted, Old and New works monitored and supervised.
281501 Environment Impact Assessment for Capital Works	19,802	13,198	67 %	9,198
281504 Monitoring, Supervision & Appraisal of capital works	69,611	9,241	13 %	7,849
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	22,439	22 %	17,047
External Financing:	0	0	0 %	0
Total:	104,058	22,439	22 %	17,047

Reasons for over/under performance: The under performance was due to procurement delays

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	(2) Constructed 2-3 stance lined public pit latrines in Busano and Namabasa sub county	()	()	()	()
Non Standard Outputs:					
312101 Non-Residential Buildings	27,709	3,149	11 %		3,149
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,709	3,149	11 %		3,149
External Financing:	0	0	0 %		0
Total:	27,709	3,149	11 %		3,149
Reasons for over/under performance:					
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	Works are under implementation		Drilling of 5 boreholes, Rehabilitating 29 boreholes	Works are under implementation
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: The under performance was due to delayed procurement process					
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:		The projects are under procurement.		Construction of new bubyangu-Bufumbo GFS, rehabilitating Nasekhe and NamayonyiGFS	The projects are under procurement
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 %		0

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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 %	0
External Financing:	0	0	0 %	0
Total:	531,840	1,390	0 %	0
Reasons for over/under performance: The under performance is due to procurement delays				
<i>Total For Water : Wage Rect:</i>	<i>38,809</i>	<i>12,584</i>	<i>32 %</i>	<i>6,529</i>
<i>Non-Wage Reccurent:</i>	<i>612,421</i>	<i>288,518</i>	<i>47 %</i>	<i>151,967</i>
<i>GoU Dev:</i>	<i>911,700</i>	<i>26,978</i>	<i>3 %</i>	<i>20,196</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>328,079</i>	<i>21.0 %</i>	<i>178,691</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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.	2 quarter staff salaries have been fully paid, staff support, mentoring and supervision done in the last two quarters, vehicle servicing and maintenance done, 2 quarterly reports prepared and submitted, conducted farmer training, compliance monitoring on policies, laws, guidelines and regulations done with technical staff at LLGs,procurement of tyres and fuel done , preparation of the PBS for 2021/22 was done and submitted to budget desk and draft DDP 2021/2026 prepared.		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.	Staff salaries paid, compliance monitoring on policies, laws, guidelines and regulations done with technical staff at LLGs, vehicles servicing and maintenance done, procurement of tyres and fuel done and staff support, mentoring and supervision done , preparation of quarter report done, preparation of the PBS for 2021/22 was done and submitted to budget desk and draft DDP 2021/2026 prepared.
211101 General Staff Salaries	130,403	65,202	50 %		33,863
221002 Workshops and Seminars	4,400	270	6 %		0
221009 Welfare and Entertainment	1,200	300	25 %		0
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	3,332	67 %		1,666
228002 Maintenance - Vehicles	7,710	2,660	34 %		1,400
Wage Rect:	130,403	65,202	50 %		33,863
Non Wage Rect:	13,089	2,200	17 %		1,400
Gou Dev:	18,510	4,362	24 %		1,666
External Financing:	0	0	0 %		0
Total:	162,003	71,763	44 %		36,929
Reasons for over/under performance:	Activity implementation was interfered by COVID- 19 pandemic and politicking both at national and local level.s				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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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	(21) 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, Support supervision made on tree management.	(0)Support supervision made on tree management.	(1)Support supervision made on tree management.
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	() Trained 43 communities members in forestry management in Kolonyi, village Namabasa s/c and in Nyondo, Busoba and Luhonge/Bumasikeye S/cs and Trained members of the communities selected in Busoba, and Busiu, sub-counties.	(150)Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikeye sub-counties	(100)Trained members of the communities selected in Busoba, and Busiu, sub-counties
Non Standard Outputs:	NA	Support supervision, revenue mobilization and collection from forest produce, sensitization on tree planting in Nyondo and Bungokho.	Support supervision.	NA
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 %	0
228002 Maintenance - Vehicles	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	2,000	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	2,000	7 %	500
Reasons for over/under performance:	Limited funding realized in the quarter.			
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	(2) Inspected timber yards for compliance twice.	(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.	NA	Arrested illegal produce and owners prosecuted or fined.	Na

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N/A					
Reasons for over/under performance:		No budget line for this activity output			
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 and An exchange visit for 23 technical and political leadership was undertaken to Limito and Agu wetlands in Palisa and Ngora respectively to appreciate the importance of wetlands restoration efforts.	(0)Community members are mobilized to develop wetlands action plans in Nakaloke/Namanyo nyi and Busiu/Busoba	(0)An exchange visit for 23 technical and political leadership was undertaken to Limito and Agu wetlands in Palisa and Ngora respectively to appreciate the importance of wetlands restoration efforts.	
Area (Ha) of Wetlands demarcated and restored	(25) Restored wetlands in 2 sites mentioned above.	() None	(0)Back stopping and supervision made.	()None	
Non Standard Outputs:	NA	Na	NA	Na	
224006 Agricultural Supplies	6,524	425	7 %		0
227001 Travel inland	10,544	5,272	50 %		3,524
227004 Fuel, Lubricants and Oils	2,660	800	30 %		800
228002 Maintenance - Vehicles	1,000	325	33 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,729	6,822	33 %		4,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,729	6,822	33 %		4,650
Reasons for over/under performance:		Political pronouncement made it difficult to conduct real activities in wetlands user communities.			
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) None	(1)Project are evaluated for potential environmental impacts and monitored during implementation.	(0)None	
Non Standard Outputs:	Regular field trips made to sites.	Compliance monitoring on policies, laws, and regulations conducted.	Regular field trips made to sites.	Compliance monitoring on policies, laws, and regulations conducted.	
221002 Workshops and Seminars	1,255	0	0 %		0

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227001 Travel inland	10,980	1,000	9 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,980	1,000	34 %	1,000
Gou Dev:	9,255	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,235	1,000	8 %	1,000
Reasons for over/under performance: None				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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 acitivities on government land.	(1)District land surveyed and titles acquired to settled disputes.	(0)None
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 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,091	750	11 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,091	750	4 %	0
Reasons for over/under performance: staff engaged in private work instead of surveying government land.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical planning committee meetings held	2 Physical planning committee meetings held, 2 field visits made and development plans approved.	Physical planning committee meetings held, field visits made and development plans approved.	Physical planning committee meetings held, field visits made and development plans approved.
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,375	68 %	1,500
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	3,907	54 %	1,542

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227004 Fuel, Lubricants and Oils	1,000	333	33 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,375	68 %	1,500
Gou Dev:	10,000	4,240	42 %	1,875
External Financing:	0	0	0 %	0
Total:	13,500	6,615	49 %	3,375
Reasons for over/under performance: Funding for urban and rural development of physical development plans not available.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Procured GPS (HI-Target) for surveying.		NA	
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:				
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.	Consultative meetings held at the district, sub-county and village levels for restoration of Naakole wetlands in Nakaloke and Namanyonyi wetlands and field exchange visit organized for technical and political leaders.	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.	Consultative meetings held at the district, sub-county and village levels for restoration of Naakole wetlands in Nakaloke and Namanyonyi wetlands and field exchange visit organized for technical and political leaders.
312104 Other Structures	57,000	11,200	20 %	11,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	57,000	11,200	20 %	11,200
Total:	57,000	11,200	20 %	11,200
Reasons for over/under performance: Political pronouncements.				
Total For Natural Resources : Wage Rect:	130,403	65,202	50 %	33,863

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<i>Non-Wage Reccurent:</i>	<i>74,389</i>	<i>15,147</i>	<i>20 %</i>	<i>9,050</i>
<i>GoU Dev:</i>	<i>127,765</i>	<i>8,602</i>	<i>7 %</i>	<i>3,541</i>
<i>Donor Dev:</i>	<i>57,000</i>	<i>11,200</i>	<i>20 %</i>	<i>11,200</i>
<i>Grand Total:</i>	<i>389,558</i>	<i>100,150</i>	<i>25.7 %</i>	<i>57,653</i>

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Quarter2

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.	1 CDO’s refresher meeting on Community Development conducted, Welfare items procured, Facilitate CDOs to conduct coordination Activities at Sub-county level, - Assorted Office Supplies procured, Inland travel allowances and expenses paid, Fuel, Oils and Lubricants procured.		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.	1 CDO’s refresher meeting on Community Development conducted, Welfare items procured, Facilitate CDOs to conduct coordination Activities at Sub-county level, - Assorted Office Supplies procured, Inland travel allowances and expenses paid, Fuel, Oils and Lubricants procured.
221002 Workshops and Seminars	25,927	3,102	12 %		1,551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,927	3,102	12 %		1,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,927	3,102	12 %		1,551
Reasons for over/under performance:	The under expenditure was because we could not receive all the funds we expected to spend under this vote from central Government.				
Output : 108105 Adult Learning					
N/A					

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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 and support supervision for FAL Classes paid, CDO's paid Monitor and support FAL classes, 1 CDO's Refresher training on FAL conducted, Assorted Welfare procured, 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, 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 and support supervision for FAL Classes paid, CDO's paid Monitor and support FAL classes, 1 CDO's Refresher training on FAL conducted, Assorted Welfare procured, Printing, Stationery, Photocopying, Binding procured, Travel Inland Allowances paid, Fuel, Oils and Lubricants procured.
211103 Allowances (Incl. Casuals, Temporary)	12,453	6,226	50 %	4,122
221009 Welfare and Entertainment	1,330	664	50 %	352
221011 Printing, Stationery, Photocopying and Binding	1,371	686	50 %	411
227001 Travel inland	2,500	1,250	50 %	625
227004 Fuel, Lubricants and Oils	1,500	750	50 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,153	9,576	50 %	5,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,153	9,576	50 %	5,919

Reasons for over/under performance:

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.

The training was not conducted because of the non realization of the Local revenue

Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming.

Gender mainstreaming training for District staff

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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: The District not realize the Local Revenue which was allocated to the Gender Mainstreaming budget line

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses met	Allowances paid for Workshops and Meetings, 1 Seminar facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses met	Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses met	Allowances paid for Workshops and Meetings, 1 Seminar facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses met
211103 Allowances (Incl. Casuals, Temporary)	452	226	50 %	176
221002 Workshops and Seminars	500	250	50 %	125
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	8,411	4,205	50 %	2,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,363	4,681	45 %	2,404
Gou Dev:	0	0	0 %	0
External Financing:	2,000	0	0 %	0
Total:	12,363	4,681	38 %	2,404

Reasons for over/under performance: Delays at PDU on procurement process of welfare items

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		1 youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held	
211103 Allowances (Incl. Casuals, Temporary)	11,018	5,509	50 %	2,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,018	5,509	50 %	2,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,018	5,509	50 %	2,755

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:		funds to the Disabled community groups for small IGAs. transferred	Funds disbursed to the Disabled community groups for small IGAs activities	funds to the Disabled community groups for small IGAs. transferred	Funds disbursed to the Disabled community groups for small IGAs activities
211103	Allowances (Incl. Casuals, Temporary)	8,411	4,205	50 %	2,125
221002	Workshops and Seminars	500	0	0 %	0
227001	Travel inland	23,550	11,775	50 %	9,888
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,461	15,981	49 %	12,013
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,461	15,981	49 %	12,013
Reasons for over/under performance:		Postponement of monitoring of the monitoring for beneficiary Groups			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Donation to the Intsu Yamasaba Cultural Institution met	Donation to the Intsu Ya Masaaba Cultural Institution provided	Donation to the Intsu Yamasaba Cultural Institution met	Donation to the Intsu Ya Masaaba Cultural Institution provided
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:		The department could not realize the funds form Local Revenue whose source for the activity is Local revenue			
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, Supplies, Travel Inland – allowances and workers compensation paid	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, Supplies, Travel Inland – allowances and workers compensation paid
221002	Workshops and Seminars	1,400	700	50 %	350
221009	Welfare and Entertainment	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	399	50 %	199
221012	Small Office Equipment	500	0	0 %	0
227001	Travel inland	1,000	500	50 %	250

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282104 Compensation to 3rd Parties	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	1,599	11 %	799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,700	1,599	11 %	799

Reasons for over/under performance: Under performance was because we could not realize the Local as a source for the activities

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	1 women council meeting conducted, 1 Monitoring activity of women councils conducted, 1 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	1 women council meeting conducted, 1 Monitoring activity of women councils conducted, 1 Executive meeting conducted and allowances paid and stationary procured.
211103 Allowances (Incl. Casuals, Temporary)	7,738	3,869	50 %	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	3,869	34 %	1,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,238	3,869	34 %	1,934

Reasons for over/under performance: Underperformance is because funds were allocated to Women's day which comes in March

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 allowances for 1 field activity re-settlement of children, 5 Disability family cases handled, supervised community work, 1 Monitoring activity and supervision of Disability sheltered workshop activities conducted.	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 allowances for 1 field activity re-settlement of children, 5 Disability family cases handled, supervised community work, 1 Monitoring activity and supervision of Disability sheltered workshop activities conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,205	1,918	46 %	867

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,205	1,918	46 %	867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,205	1,918	46 %	867

Reasons for over/under performance: Under performance is due to postponement of the monitoring activity because of COVID-19

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	106,448	44 %	66,402
221009 Welfare and Entertainment	300	150	50 %	75
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	500	250	50 %	125
227004 Fuel, Lubricants and Oils	2,179	1,090	50 %	545
228002 Maintenance - Vehicles	3,000	750	25 %	375

Wage Rect:	242,269	106,448	44 %	66,402
Non Wage Rect:	6,979	2,740	39 %	1,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,248	109,187	44 %	67,772

Reasons for over/under performance: The underperformance is because the department did not realizing the Local revenue allocation

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	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.	
263104 Transfers to other govt. units (Current)	833,179	2,836	0 %	2,836

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	833,179	2,836	0 %	2,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	833,179	2,836	0 %	2,836
Reasons for over/under performance: Did not receive any funds from the centre, only dealing with recovery of YLP and UWEP				
<i>Total For Community Based Services : Wage Rect:</i>	<i>242,269</i>	<i>106,448</i>	<i>44 %</i>	<i>66,402</i>
<i>Non-Wage Reccurent:</i>	<i>974,225</i>	<i>51,811</i>	<i>5 %</i>	<i>32,447</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>158,259</i>	<i>13.0 %</i>	<i>98,849</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Printing, 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, 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, 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, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid, welfare and entertainment procured
211101 General Staff Salaries	71,819	30,774	43 %		16,079
211103 Allowances (Incl. Casuals, Temporary)	13,280	3,320	25 %		3,320
221002 Workshops and Seminars	2,100	1,050	50 %		1,050
221007 Books, Periodicals & Newspapers	600	150	25 %		0
221009 Welfare and Entertainment	2,960	509	17 %		409
221011 Printing, Stationery, Photocopying and Binding	4,700	1,673	36 %		998
222001 Telecommunications	1,200	300	25 %		300
223005 Electricity	2,527	600	24 %		600
223006 Water	2,700	805	30 %		139
227001 Travel inland	2,760	250	9 %		250
227004 Fuel, Lubricants and Oils	3,065	816	27 %		300
228002 Maintenance - Vehicles	9,262	4,058	44 %		2,492
Wage Rect:	71,819	30,774	43 %		16,079
Non Wage Rect:	43,554	13,101	30 %		9,728
Gou Dev:	1,600	430	27 %		130
External Financing:	0	0	0 %		0
Total:	116,973	44,304	38 %		25,938
Reasons for over/under performance:	Inadequate Local revenue allocation to the department 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 TPC meetings prepared		(3)Sets of minutes of TPC meetings prepared	(3)Sets of minutes of TPC meetings prepared

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Non Standard Outputs:	33 Top management meetings held	3 Top Management meetings held and 3 sets of Top Management meetings minutes prepared	9 Top Management meetings held and 9 sets of Top Management meetings minutes prepared	3 Top Management meetings held and 3 sets of Top Management meetings minutes prepared
221009 Welfare and Entertainment	9,800	2,115	22 %	1,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	2,115	22 %	1,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	2,115	22 %	1,365
Reasons for over/under performance: Inadequate Local revenue allocated 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	600	16 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	600	16 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	600	16 %	600
Reasons for over/under performance: Inadequate funding led to under output performance				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected	None	Demographic data collected	None
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: Limited local revenue allocations led to under output performance				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget Conference held	Budget Conference held	Budget Conference held	Budget Conference held
221002 Workshops and Seminars	8,000	3,000	38 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,000	38 %	3,000
Reasons for over/under performance: Failure to receive all the planned Local Revenue led to under output performance				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internal Assessment conducted	None	Internal Assessment conducted	None
221002 Workshops and Seminars	8,000	3,286	41 %	1,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,286	41 %	1,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,286	41 %	1,286
Reasons for over/under performance: Inadequate Local Revenue collected led to under output performance				
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	Medical expenses met, Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid, computer supplies procured	Medical expenses met, Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid,small office equipment procured, computer supplies procured	Medical expenses met, Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid, computer supplies procured
211103 Allowances (Incl. Casuals, Temporary)	200	50	25 %	50
213001 Medical expenses (To employees)	1,600	321	20 %	321
221008 Computer supplies and Information Technology (IT)	2,600	1,100	42 %	1,100
221012 Small Office Equipment	1,420	0	0 %	0
222001 Telecommunications	600	150	25 %	0
224004 Cleaning and Sanitation	1,300	315	24 %	240
227001 Travel inland	4,300	357	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,020	2,293	19 %	1,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,020	2,293	19 %	1,711
Reasons for over/under performance: Under output performance was attributed to low local revenue allocations				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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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	PAF and DDEG 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	31,176	37 %	23,261
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,726	17,202	43 %	10,187
	Gou Dev:	44,676	13,974	31 %	13,074
	External Financing:	0	0	0 %	0
	Total:	84,402	31,176	37 %	23,261
Reasons for over/under performance:		Under output performance was because monitoring activities were conducted after the quarter had ended			
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 operation activities carried out.	NUSAF projects formulated,developed and NUSAF activities funded, Desks purchased for schools and Pit latrines constructed	NUSAF operation activities carried out.
281504	Monitoring, Supervision & Appraisal of capital works	599,514	37,161	6 %	37,161
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	37,161	6 %	37,161
	External Financing:	0	0	0 %	0
	Total:	650,946	37,161	6 %	37,161
Reasons for over/under performance:		Under output performance was due to delayed procurement process			
	Total For Planning : Wage Rect:	71,819	30,774	43 %	16,079
	Non-Wage Reccurent:	127,400	41,597	33 %	27,878
	GoU Dev:	697,222	51,565	7 %	50,365
	Donor Dev:	0	0	0 %	0
	Grand Total:	896,441	123,935	13.8 %	94,322

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Quarter2

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.	Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, fuel.		Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.	Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, fuel.
211101 General Staff Salaries	52,905	26,450	50 %		13,519
221008 Computer supplies and Information Technology (IT)	200	100	50 %		100
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	1,940	685	35 %		400
227001 Travel inland	5,200	1,796	35 %		1,796
Wage Rect:	52,905	26,450	50 %		13,519
Non Wage Rect:	7,940	2,881	36 %		2,446
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,845	29,331	48 %		15,965
Reasons for over/under performance:	Late release of funds remains a challenge. The department is still faced with lack of a motor-vehicle to perform its activities perfectly. The reason for over performance in quarter two was that the salary for the SIA, was increased by the Ministry in the FY 2020/2021, without adjusting the actual annual salary. On non-wage recurrent, the releases for qtr.1, was under performed, so the second qtr. was an over performance, to compensate				
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 and computers		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 and computers

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211103 Allowances (Incl. Casuals, Temporary)	9,520	2,880	30 %	800
221017 Subscriptions	2,700	0	0 %	0
227004 Fuel, Lubricants and Oils	6,150	2,038	33 %	500
228004 Maintenance – Other	1,579	645	41 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,949	5,562	28 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,949	5,562	28 %	1,550
Reasons for over/under performance:	The challenge of late releases of funds still persist. The department is still awaiting for the motor-vehicle and other means to perform its activities fully Under performance was as a result of under releases from local revenue, this has always affected the performance of the department,			
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 challenge here is the COVID-19, lock down, that has blocked all the workshops and seminars to be conducted in the country. Releases for quarter one and two were all made, but funds have remained in the account, awaiting the lifting of the lock down.			
Total For Internal Audit : Wage Rect:	52,905	26,450	50 %	13,519
Non-Wage Reccurent:	34,489	8,443	24 %	3,996
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	87,394	34,893	39.9 %	17,515

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Trade policies explained, Sensitization about the role of business partnerships and associations to promote trade	(1) Awareness radio shows participated in		(0)None	(0)None
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	(2) 2 Trade sensitization meetings organized at the District		(1)1 sensitization meeting in business record keeping held,	(0)1 sensitization meeting in business records keeping
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	(8) 8 Businesses inspected for compliance to the law		(4)Businesses formalised (registered) in accordance with the law, Trading Licences issued, business records kept by SMEs	(4)4 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	(95) 95 businesses issued with trading licenses		(60)Business organizations formalized, Trading Licenses to businesses in Town Councils and Sub-counties issued, Inspections carried out	(57)53 businesses issued with trade licenses
Non Standard Outputs:	Salaries paid - 120 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid - 50 members of the business community trained in bookkeeping		Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid - 30 members of the business community trained in book keeping

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211101 General Staff Salaries	26,979	13,146	49 %	7,767
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	133	66	50 %	33
227001 Travel inland	1,200	600	50 %	300
227004 Fuel, Lubricants and Oils	1,458	364	25 %	364
Wage Rect:	26,979	13,146	49 %	7,767
Non Wage Rect:	3,590	1,431	40 %	898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,570	14,577	48 %	8,664

Reasons for over/under performance: There were delays in requisition of funds. Some of the planned activities of the second quarter were carried out and completed in the 3rd quarter

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	(2) 2 radio shows participated in	(1)1 Radio show to create awareness about elements of value addition and quality control in production held	(1)1 radio show participated in
No of businesses assisted in business registration process	(16) 16 Business organisations formalised	(9) 9 businesses assisted in business registration process	(4)4 Business organizations formalized	(5) 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	(4) 4 business enterprises linked to UNBS for product quality and standards	(2)Business organizations linked to UNBS for product quality and standards	(2) business enterprises linked to UNBS for product quality and standards

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	920	460	50 %	230
221011 Printing, Stationery, Photocopying and Binding	133	66	50 %	33
227001 Travel inland	1,200	600	50 %	300
227004 Fuel, Lubricants and Oils	1,240	310	25 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,493	1,436	41 %	873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,493	1,436	41 %	873

Reasons for over/under performance: There was over performance in support to businesses to register following demand from stakeholders. Covid-19 SOPs restricted physical training and therefore over performed in radio shows

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	(2) 2 Producer group linked to market internationally through UEPB	(1)Producer groups linked to International markets through UEPB	(2) producer group linked to market internationally through UEPB
No. of market information reports disseminated	(4) 4 Quarterly market information reports disseminated	(2) 2 Quarterly Market report disseminated	(1)Quarterly market information reports disseminated	(1)1 Quarterly Market report disseminated

Non Standard Outputs:

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221011 Printing, Stationery, Photocopying and Binding	133	66	50 %	33
222003 Information and communications technology (ICT)	1,563	780	50 %	390
227004 Fuel, Lubricants and Oils	1,252	313	25 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,948	1,159	39 %	736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,948	1,159	39 %	736
Reasons for over/under performance:	There were delays in requisition of funds. Some of the planned activities of the second quarter were carried out and completed in the 3rd quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(32) 32 Co-operative groups supervised	(16) 16 Co-operative groups supervised	(8)Co-operative groups supervised	(8)8 Co-operative groups supervised
No. of cooperative groups mobilised for registration	(14) 14 co-operative groups mobilised for registration	(8) 8 Co-operative groups mobilized for registration	(4)Co-operative groups mobilized for registration	(4)4 Co-operative groups mobilized for registration
No. of cooperatives assisted in registration	(8) 8 Co-operative organisations assisted to register	(9) 9 Co-operative organizations assisted to register	(2)Co-operative organizations assisted to register	(5)5 Co-operative organizations assisted to register
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,040	1,020	50 %	510
221011 Printing, Stationery, Photocopying and Binding	133	66	50 %	33
227004 Fuel, Lubricants and Oils	1,340	335	25 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,513	1,421	40 %	878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,513	1,421	40 %	878
Reasons for over/under performance:	There were delays in requisition of funds. Some of the planned activities of the second quarter were carried out and completed in the 3rd quarter			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) 2 Tourism activities mainstreamed in the DDP	(4) 4 Tourism promotion activities mainstreamed in ddp	(1)Tourism activities mainstreamed in the DDP	(1)1 Tourism promotion activity mainstreamed in ddp
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(153) 153 Hospitality facilities identified	(101) 101 Hospitality facilities identified	(20)153 Hospitality facilities identified	(23)24 Hospitality facilities identified
No. and name of new tourism sites identified	(2) New Tourist sites identified: Wanale waterfalls and Wanale Caves	(4) 4 New tourism sites identified	(1)New Tourist sites identified:	(0)1 New tourism sites identified

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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	No non standard outputs achieved	Procurement of a Computer and IT services and creation of a Tourism Activity Library.	No non standard outputs achieved
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	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	66	10 %	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	600	16 %	300
227004 Fuel, Lubricants and Oils	8,280	270	3 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,013	1,236	41 %	753
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,013	1,236	5 %	753
Reasons for over/under performance:	There were delays in requisition of funds. Some of the planned activities of the second quarter were carried out and completed in the 3rd quarter.			
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	(9) 9 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	(7)7 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	(5) 5 Producer groups identified for collective value addition support	(2)producer groups identified for collective value addition support	(3)3 Producer groups identified for collective value addition support
No. of value addition facilities in the district	(15) 15 Value addition facilities planned in the District	(8) 8 value addition facilities in the district identified	(4)Value addition facilities planned in the District	(4)4 value addition facilities in the district identified

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A report on the nature of value addition support existing and needed	(4) 4 reports submitted	(2) 2 report on nature of value addition support existing and needed	(1)11 report submitted	(1)1 report on nature of value addition support existing and needed
Non Standard Outputs:	Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal		Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal	nil
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	150
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	450	38 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	450	38 %	300
Reasons for over/under performance:	There were delays in requisition of funds. Some of the planned activities of the second quarter were carried out and completed in the 3rd quarter			
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			Attended capacity building workshops
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:	There were delays in requisition of funds. Some of the planned activities of the second quarter were carried out and completed in the 3rd quarter. Generally Insufficient funds for this activity.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Coordination of all Department activities carried out and appraised	Co-ordination of all department activities done	Coordination of all Department activities carried out and appraised	Co-ordination of all department activities done
211103 Allowances (Incl. Casuals, Temporary)	2,560	450	18 %	450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,560	450	18 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,560	450	18 %	450
Reasons for over/under performance:		There were delays in requisition of funds. Some of the planned activities of the second quarter were carried out and completed in the 3rd quarter. Generally Insufficient funds for this activity.		
<i>Total For Trade Industry and Local Development :</i>	<i>26,979</i>	<i>13,146</i>	<i>49 %</i>	<i>7,767</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,757</i>	<i>7,584</i>	<i>35 %</i>	<i>4,888</i>
<i>GoU Dev:</i>	<i>20,000</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>68,736</i>	<i>20,731</i>	<i>30.2 %</i>	<i>12,655</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bungokho-Mutoto				71,750	60,631
Sector : Works and Transport				13,493	13,493
<i>Programme : District, Urban and Community Access Roads</i>				13,493	13,493
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,493	13,493
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bungokho Mutoto	Bumutoto Bungokho - Mutoto HQ	Other Transfers from Central Government		13,493	13,493
Sector : Education				42,008	39,014
<i>Programme : Pre-Primary and Primary Education</i>				42,008	39,014
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	28,268
Item : 211101 General Staff Salaries					
-	Bumboi	Sector Conditional Grant (Wage)		0	28,268
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				42,008	10,746
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBOI P/S	Bumboi	Sector Conditional Grant (Non-Wage)		10,573	2,694
BUSIMBA P.S.	Bumboi	Sector Conditional Grant (Non-Wage)		7,824	2,384
MOONI P.S	Bumboi	Sector Conditional Grant (Non-Wage)		8,612	2,473
MUTOTO P.S.	Bumboi	Sector Conditional Grant (Non-Wage)		14,999	3,194
Sector : Health				16,249	8,124
<i>Programme : Primary Healthcare</i>				16,249	8,124
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				16,249	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNGOKHO MUTOTO HEALTH CENTRE	Bumboi	Sector Conditional Grant (Non-Wage)		16,249	8,124
LCIII : Bubyangu				286,452	226,524
Sector : Works and Transport				17,384	14,471

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Programme : District, Urban and Community Access Roads			17,384	14,471
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,384	11,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubyangu Sub County	Bubyangu Bubyangus Sub county HQ	Other Transfers from Central Government	11,384	11,384
Output : District Roads Maintainence (URF)			6,000	3,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale District	Bubyangu Imam - Hussein Kilayi	Other Transfers from Central Government	6,000	3,087
Sector : Education			202,819	193,928
Programme : Pre-Primary and Primary Education			72,951	99,047
Higher LG Services				
Output : Primary Teaching Services			0	84,805
Item : 211101 General Staff Salaries				
-	Bukikoso	Sector Conditional Grant (Wage)	0	84,805
-	Bumadanda	Sector Conditional Grant (Wage)	0	84,805
-	Kilayi	Sector Conditional Grant (Wage)	0	84,805
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,951	14,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU	Bumadanda	Sector Conditional Grant (Non-Wage)	22,773	4,073
BUKIKOSO P/S	Bukikoso	Sector Conditional Grant (Non-Wage)	17,718	3,502
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)	19,906	3,749
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)	12,555	2,918
Programme : Secondary Education			129,868	94,881
Higher LG Services				
Output : Secondary Teaching Services			0	76,827
Item : 211101 General Staff Salaries				
-	Bubyangu	Sector Conditional Grant (Wage)	0	76,827
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)				129,868	18,055
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBYANGU SS	Bubyangu	Sector Conditional Grant (Non-Wage)		129,868	18,055
Sector : Health				16,249	8,124
Programme : Primary Healthcare				16,249	8,124
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				16,249	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMADANDA HEALTH CENTRE II	Bubyangu	Sector Conditional Grant (Non-Wage)		16,249	8,124
Sector : Accountability				50,000	10,000
Programme : Financial Management and Accountability(LG)				50,000	10,000
Capital Purchases					
Output : Administrative Capital				50,000	10,000
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Bubyangu Bubyangu	Locally Raised Revenues	Preliminary activities were carried out in identifying the Land to be procured for the market in Bubyangu, Carried out preliminary designs for redesigning Kimwanga market in Bumasikye-	50,000	10,000
LCIII : Busoba				1,216,682	452,451
Sector : Works and Transport				42,356	35,784
Programme : District, Urban and Community Access Roads				42,356	35,784
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,300	11,300
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busoba Sub County	Busoba Busoba Sub County HQ	Other Transfers from Central Government		11,300	11,300
Output : District Roads Maintenance (URF)				31,057	24,484
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mbale District	Bunanimi Buwalasi - Namwalye	Other Transfers from Central Government		31,057	24,484

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Sector : Education			1,141,828	400,419
Programme : Pre-Primary and Primary Education			125,970	134,853
Higher LG Services				
Output : Primary Teaching Services			0	113,074
Item : 211101 General Staff Salaries				
-	Bumasikye	Sector Conditional Grant (Wage) ,,,	0	113,074
-	Bunanimi	Sector Conditional Grant (Wage) ,,,	0	113,074
-	Busoba	Sector Conditional Grant (Wage) ,,,	0	113,074
-	Bunanimi	Sector Conditional Grant (Wage) ,,,	0	113,074
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,566	21,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	15,484	3,249
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	9,598	2,584
BUSOBA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)	16,081	3,317
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	15,392	3,239
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	22,848	3,547
MANYENYA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)	18,093	3,544
NAMWALYE P.S	Busoba	Sector Conditional Grant (Non-Wage)	7,071	2,299
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 construction work is at slab level	21,404	0
Programme : Secondary Education			1,015,858	265,566
Higher LG Services				
Output : Secondary Teaching Services			0	153,653
Item : 211101 General Staff Salaries				
-	Bumasikye	Sector Conditional Grant (Wage) ,	0	153,653

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-	Busoba	Sector Conditional Grant (Wage)	0	153,653
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,015,858	111,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE SCHOOL FOR THE DEAF	Bumasikye	Sector Conditional Grant (Non-Wage)	883,833	95,561
NABUMALI SEC.SCH	Busoba	Sector Conditional Grant (Non-Wage)	132,025	16,351
Sector : Health			32,498	16,249
Programme : Primary Healthcare			32,498	16,249
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,498	16,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOBA EPICENTRE HCII	Bumasikye	Sector Conditional Grant (Non-Wage)	8,124	4,062
LWANGOLI HEALTH CENTRE III	Bumasikye	Sector Conditional Grant (Non-Wage)	16,249	8,124
MAKHAI HEALTH CENTRE II	Bumasikye	Sector Conditional Grant (Non-Wage)	8,124	4,062
LCIII : Bukhiende			318,998	320,073
Sector : Works and Transport			11,806	11,806
Programme : District, Urban and Community Access Roads			11,806	11,806
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,806	11,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhiende Sub County	Bumaena Bukhiende Sub County HQ	Other Transfers from Central Government	11,806	11,806
Sector : Education			290,943	300,142
Programme : Pre-Primary and Primary Education			114,101	200,904
Higher LG Services				
Output : Primary Teaching Services			0	169,611
Item : 211101 General Staff Salaries				
-	Bumutsopa	Sector Conditional Grant (Wage)	0	169,611
-	Bunashimolo	Sector Conditional Grant (Wage)	0	169,611
-	Burukuru	Sector Conditional Grant (Wage)	0	169,611

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-	Bushangi	Sector Conditional Grant (Wage)	,,,	0	169,611
-	Burukuru	Sector Conditional Grant (Wage)	,,,	0	169,611
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				114,101	24,890
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)		9,745	2,601
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)		17,577	3,486
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)		13,464	3,021
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)		21,939	3,978
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)		11,117	2,756
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)		17,679	3,497
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)		10,425	2,678
WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)		12,157	2,873
Capital Purchases					
Output : Classroom construction and rehabilitation				0	6,403
Item : 312101 Non-Residential Buildings					
BURUKURU PS	Burukuru Burukuru Primary School	District Discretionary Development Equalization Grant	Roofing & renovation of 03 classroom block completed	0	6,403
Programme : Secondary Education				176,843	99,239
Higher LG Services					
Output : Secondary Teaching Services				0	76,827
Item : 211101 General Staff Salaries					
-	Isango	Sector Conditional Grant (Wage)		0	76,827
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				176,843	22,412
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNGOKHO SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)		176,843	22,412
Sector : Health				16,249	8,124
Programme : Primary Healthcare				16,249	8,124

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIENDE HC III	Bumaena	Sector Conditional Grant (Non-Wage)	16,249	8,124
LCIII : Nakaloke			520,950	170,248
Sector : Works and Transport			8,722	8,722
Programme : District, Urban and Community Access Roads			8,722	8,722
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,722	8,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaloke Sub County	Kasanja Nakaloke Sub County HQ	Other Transfers from Central Government	8,722	8,722
Sector : Education			432,227	161,525
Programme : Pre-Primary and Primary Education			67,265	41,867
Higher LG Services				
Output : Primary Teaching Services			0	28,268
Item : 211101 General Staff Salaries				
-	Namunsi	Sector Conditional Grant (Wage)	0	28,268
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,265	13,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABALE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	11,064	2,750
NAKALOKE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	17,180	3,441
NAMBOZO P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	16,371	3,349
NAMUNSI P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	22,649	4,059
Programme : Secondary Education			364,963	119,658
Higher LG Services				
Output : Secondary Teaching Services			0	76,827
Item : 211101 General Staff Salaries				
-	Kasanja	Sector Conditional Grant (Wage)	0	76,827
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)				364,963	42,831
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAKALOKI S.S	Kasanja	Sector Conditional Grant (Non-Wage)		364,963	42,831
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	Procurement process	80,000	0
LCIII : Busiu				441,220	210,394
Sector : Works and Transport				50,916	23,361
Programme : District, Urban and Community Access Roads				50,916	23,361
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,932	11,932
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busiu Sub County	Bufukhula Busiu Sub County HQ	Other Transfers from Central Government		11,932	11,932
Output : District Roads Maintenance (URF)				38,984	11,429
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	11,429
Sector : Education				331,557	162,659
Programme : Pre-Primary and Primary Education				242,412	73,934
Higher LG Services					
Output : Primary Teaching Services				0	56,537
Item : 211101 General Staff Salaries					
-	Bulusambu	Sector Conditional Grant (Wage)	,	0	56,537
-	Bunambutye	Sector Conditional Grant (Wage)	,	0	56,537
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)				87,612	17,397
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSIU P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)		23,178	4,118
Lumbuku P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)		8,986	2,515
LWABOBA P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)		16,701	3,387
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)		19,972	3,756
MUSESE P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)		18,775	3,621
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	Completion of bids for contract works	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	construction work is at slab level	21,400	0
Programme : Secondary Education				89,145	88,725
Higher LG Services					
Output : Secondary Teaching Services				0	76,827
Item : 211101 General Staff Salaries					
-	Musese	Sector Conditional Grant (Wage)		0	76,827
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				89,145	11,898
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKHAI .S.S	Musese	Sector Conditional Grant (Non-Wage)		89,145	11,898
Sector : Health				48,747	24,373
Programme : Primary Healthcare				48,747	24,373
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				48,747	24,373
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUSIU HEALTH CENTRE IV	Bunambutye	Sector Conditional Grant (Non-Wage)	32,498	16,249
MAKHONJE HEALTH CENTRE III	Bunambutye	Sector Conditional Grant (Non-Wage)	16,249	8,124
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				
Building Construction - Construction Expenses-213	Lumbuku Busiu	District Discretionary Development Equalization Grant	Project still under procurement process	10,000 0
LCIII : Nakaloke Town Council			223,565	123,845
Sector : Works and Transport			102,808	44,648
Programme : District, Urban and Community Access Roads			102,808	44,648
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			102,808	44,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaloke Town Council	Nakaloke Nakaloke TC HQ	Other Transfers from Central Government	102,808	44,648
Sector : Education			104,508	71,072
Programme : Pre-Primary and Primary Education			75,556	71,072
Higher LG Services				
Output : Primary Teaching Services			0	56,537
Item : 211101 General Staff Salaries				
-	Nakaloke	Sector Conditional Grant (Wage)	0	56,537
-	Nakaloke	Sector Conditional Grant (Wage)	0	56,537
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,556	14,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAH P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	14,821	3,174
KOLONYI P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	21,094	3,883
MADRASA NAJJA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	17,437	3,470
MASABA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	22,204	4,008

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Programme : Secondary Education			28,952	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,952	0
Item : 263104 Transfers to other govt. units (Current)				
Bugisu progressive SS	Kireka	Sector Conditional	3,431	0
	Nakaloke TC	Grant (Non-Wage)		
Maharishi	Afya	Sector Conditional	940	0
	Nakaloke TC	Grant (Non-Wage)		
Nakaloke Islamic SS	Mukunja	Sector Conditional	24,581	0
	Nakaloke TC	Grant (Non-Wage)		
Sector : Health			16,249	8,124
Programme : Primary Healthcare			16,249	8,124
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALOKE HEALTH CENTRE III	Afya	Sector Conditional	16,249	8,124
		Grant (Non-Wage)		
LCIII : Bungokho			804,340	284,464
Sector : Works and Transport			73,721	38,433
Programme : District, Urban and Community Access Roads			73,721	38,433
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,011	15,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungokho	Bushikori	Other Transfers	15,011	15,011
	Bungokho HQ	from Central		
		Government		
Output : District Roads Maintenance (URF)			58,710	23,422
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale District	Bushikori	Other Transfers	16,850	23,422
	Buwalula -	from Central		
	Nabumali	Government		
Manyonyi - Wambewo Road	Khamoto	Other Transfers	41,860	0
	PM Manyonyi -	from Central		
	Wambewo Road	Government		
Sector : Education			621,951	233,844
Programme : Pre-Primary and Primary Education			252,775	112,929
Higher LG Services				
Output : Primary Teaching Services			0	84,805
Item : 211101 General Staff Salaries				

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-	Bubirabi	Sector Conditional Grant (Wage)	0	84,805
-	Bumageni	Sector Conditional Grant (Wage)	0	84,805
-	Lwambogo	Sector Conditional Grant (Wage)	0	84,805
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,725	28,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	21,065	3,880
BUMAGENI ARMY P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	35,005	5,454
BUSHIKORI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	13,709	3,049
KHAMOTO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	15,649	3,268
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	10,352	2,669
LWAMBOGO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	9,527	2,576
NAMALOGO P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)	17,617	3,490
NAMATSALE P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)	19,802	3,737
Capital Purchases				
Output : Classroom construction and rehabilitation			110,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Khamoto Khamoto P/S	Sector Development Grant	Completion of bids for contract works	110,050 0
Programme : Secondary Education			369,176	120,915
Higher LG Services				
Output : Secondary Teaching Services			0	76,827
Item : 211101 General Staff Salaries				
-	Bubirabi	Sector Conditional Grant (Wage)	0	76,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,176	44,089
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	24,636

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NAMAWANGA S S S	Bubirabi	Sector Conditional Grant (Non-Wage)	159,600	19,453
Sector : Health			24,373	12,187
<i>Programme : Primary Healthcare</i>			24,373	12,187
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,373	12,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA HEALTH CENTRE II	Bubirabi	Sector Conditional Grant (Non-Wage)	8,124	4,062
BUNAPONGO HEALTH CENTRE III	Bubirabi	Sector Conditional Grant (Non-Wage)	16,249	8,124
Sector : Accountability			84,294	0
<i>Programme : Financial Management and Accountability(LG)</i>			84,294	0
Capital Purchases				
<i>Output : Administrative Capital</i>			84,294	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Bubirabi Bungokho	Locally Raised Revenues	84,294	0
			Still under procurement but awaiting realisation of local revenue in the following quarter.-	
LCIII : Bukasakya			148,304	162,351
Sector : Works and Transport			29,575	23,575
<i>Programme : District, Urban and Community Access Roads</i>			23,575	23,575
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			15,475	15,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya Sub County	Bukasakya Bukasakya Sub County HQ	Other Transfers from Central Government	15,475	15,475
<i>Output : District Roads Maintenance (URF)</i>			8,100	8,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
MM Bugema - Oxford	Bukasakya Bugema - Oxford Road	Other Transfers from Central Government	8,100	8,100
<i>Programme : District Engineering Services</i>			6,000	0
Capital Purchases				
<i>Output : Construction of public Buildings</i>			6,000	0
Item : 312102 Residential Buildings				

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Building Construction - Maintenance and Repair-241	Doko District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Sector : Education			102,480	130,651
Programme : Pre-Primary and Primary Education			102,480	130,651
Higher LG Services				
Output : Primary Teaching Services			0	113,074
Item : 211101 General Staff Salaries				
-	Bukasakya	Sector Conditional Grant (Wage)	0	113,074
-	Malare	Sector Conditional Grant (Wage)	0	113,074
-	Tsabanyanya	Sector Conditional Grant (Wage)	0	113,074
-	Bukasakya	Sector Conditional Grant (Wage)	0	113,074
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,480	17,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA QUARAN	Bukasakya	Sector Conditional Grant (Non-Wage)	19,479	3,700
BUKASAKYA P.S.	Bukasakya	Sector Conditional Grant (Non-Wage)	22,287	4,018
MUSOTO P.S.	Malare	Sector Conditional Grant (Non-Wage)	38,169	5,812
NASHISA P.S	Tsabanyanya	Sector Conditional Grant (Non-Wage)	22,546	4,047
Sector : Health			16,249	8,124
Programme : Primary Healthcare			16,249	8,124
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASAKYA HC III	Bukasakya	Sector Conditional Grant (Non-Wage)	16,249	8,124
LCIII : Bukonde			254,573	229,018
Sector : Works and Transport			22,918	17,378
Programme : District, Urban and Community Access Roads			22,918	17,378
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,498	10,498
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukonde Sub county	Bumuyaga Bukonde Sub County HQ	Other Transfers from Central Government	10,498	10,498
Output : District Roads Maintenance (URF)			12,420	6,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jewa - Kaama Road	Nanyunza Jewa - Kama Road	Other Transfers from Central Government	12,420	6,880
Sector : Education			199,156	195,390
Programme : Pre-Primary and Primary Education			89,011	102,361
Higher LG Services				
Output : Primary Teaching Services			0	84,805
Item : 211101 General Staff Salaries				
-	Bulweta	Sector Conditional Grant (Wage)	0	84,805
-	Bumuluya	Sector Conditional Grant (Wage)	0	84,805
-	Nanyunza	Sector Conditional Grant (Wage)	0	84,805
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,011	17,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWETA P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	20,762	3,845
BUMALUNDA	Bulweta	Sector Conditional Grant (Non-Wage)	15,744	3,279
BUMULUYA P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)	17,063	3,428
BUWAMWANGU P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	18,996	3,646
NANYUNZA P.S.	Nanyunza	Sector Conditional Grant (Non-Wage)	16,446	3,358
Programme : Secondary Education			110,145	93,030
Higher LG Services				
Output : Secondary Teaching Services			0	76,827
Item : 211101 General Staff Salaries				
-	Bulweta	Sector Conditional Grant (Wage)	0	76,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,145	16,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO SEC .SCH	Bulweta	Sector Conditional Grant (Non-Wage)	110,145	16,203

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Sector : Health			32,498	16,249
<i>Programme : Primary Healthcare</i>			32,498	16,249
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			32,498	16,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBOHEALTH CENTRE IV	Bulweta	Sector Conditional Grant (Non-Wage)	32,498	16,249
LCIII : Nyondo			554,216	122,080
Sector : Works and Transport			59,732	10,778
<i>Programme : District, Urban and Community Access Roads</i>			59,732	10,778
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,522	5,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyondo Sub County	Nyondo Nyondo Sub Cpounty HQ	Other Transfers from Central Government	5,522	5,522
<i>Output : District Roads Maintenance (URF)</i>			54,210	5,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunywaka - Nyondo Road	Nyondo Bunywaka - Nyondo	Other Transfers from Central Government	5,256	5,256
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	105,209
<i>Programme : Pre-Primary and Primary Education</i>			36,238	63,631
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	56,537
Item : 211101 General Staff Salaries				
-	Bubentyse	Sector Conditional Grant (Wage)	0	56,537
-	Nyondo	Sector Conditional Grant (Wage)	0	56,537
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			36,238	7,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO DEMO. P.S.	Bubentyse	Sector Conditional Grant (Non-Wage)	25,012	4,326

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SHITULWA P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	11,225	2,768
Programme : Secondary Education			356,760	41,578
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			356,760	41,578
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	41,578
Sector : Health			16,249	6,093
Programme : Primary Healthcare			16,249	6,093
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,124	2,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO HEALTH CENTRE MBALE	Bubentyse	Sector Conditional Grant (Non-Wage)	8,124	2,031
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,124	4,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURUBA HEALTH CENTRE II	Bubentyse	Sector Conditional Grant (Non-Wage)	8,124	4,062
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 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	199,280
Sector : Works and Transport			24,573	24,573
Programme : District, Urban and Community Access Roads			24,573	24,573

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,023	16,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namamnyonyi	Nkoma Namanyonyi Sub County HQ	Other Transfers from Central Government	16,023	16,023
Output : District Roads Maintenance (URF)			8,550	8,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
MM Namagumba - Nakusi	Namagumba Namagumba - Nankusi Road	Other Transfers from Central Government	8,550	8,550
Sector : Education			114,706	162,520
Programme : Pre-Primary and Primary Education			107,797	162,520
Higher LG Services				
Output : Primary Teaching Services			0	141,342
Item : 211101 General Staff Salaries				
-	Aisa	Sector Conditional Grant (Wage)	0	141,342
-	Nabweya	Sector Conditional Grant (Wage)	0	141,342
-	Namagumba	Sector Conditional Grant (Wage)	0	141,342
-	Nkoma	Sector Conditional Grant (Wage)	0	141,342
-	Aisa	Sector Conditional Grant (Wage)	0	141,342
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,797	21,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBEMBE P.S.	Aisa	Sector Conditional Grant (Non-Wage)	14,647	3,155
LWELE P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	14,386	3,125
NABWEYA P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	19,073	3,655
NAMAGUMBA P.S.	Aisa	Sector Conditional Grant (Non-Wage)	19,678	3,723
NAMANYONYI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	22,702	4,065
NANKUSI P.S.	Aisa	Sector Conditional Grant (Non-Wage)	17,311	3,456
Programme : Secondary Education			6,909	0
Lower Local Services				

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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	12,187
Programme : Primary Healthcare			24,373	12,187
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,373	12,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANYONYIHEALTH CENTRE	Aisa	Sector Conditional Grant (Non-Wage)	16,249	8,124
NANKUSIHEALTH CENTRE II	Aisa	Sector Conditional Grant (Non-Wage)	8,124	4,062
LCIII : Lwasso			718,725	98,483
Sector : Works and Transport			5,690	5,690
Programme : District, Urban and Community Access Roads			5,690	5,690
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,690	5,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwasso Sub County	Bukikali Lwasso Sub County HQ	Other Transfers from Central Government	5,690	5,690
Sector : Education			416,785	37,059
Programme : Pre-Primary and Primary Education			37,980	37,059
Higher LG Services				
Output : Primary Teaching Services			0	28,268
Item : 211101 General Staff Salaries				
-	Lwasso	Sector Conditional Grant (Wage)	0	28,268
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,980	8,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANGOLO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	12,398	2,901
LWASO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	9,719	2,598
MAGADA P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	15,863	3,292
Programme : Secondary Education			378,805	0

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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	55,734
Programme : Primary Healthcare			296,249	55,734
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWASSO HC III	Bukikali	Sector Conditional Grant (Non-Wage)	16,249	8,124
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			280,000	47,610
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Lwasso Lwasso	District Discretionary Development Equalization Grant	Project Completed	280,000 47,610
LCIII : Busano			433,840	243,968
Sector : Works and Transport			46,168	26,586
Programme : District, Urban and Community Access Roads			46,168	26,586
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,474	8,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busano Sub County	Busano Busano Sub County HQ	Other Transfers from Central Government	8,474	8,474
Output : District Roads Maintenance (URF)			37,694	18,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
PM Busano - Khatwelatwela	Busano Busano - KhatweklaTWELA	Other Transfers from Central Government	30,314	10,732
Mbale DLG	Busano Busano - Passa MM	Other Transfers from Central Government	7,380	7,380
Sector : Education			256,644	201,133
Programme : Pre-Primary and Primary Education			81,611	103,025
Higher LG Services				

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Output : Primary Teaching Services			0	84,805
Item : 211101 General Staff Salaries				
-	Busano	Sector Conditional Grant (Wage) ..	0	84,805
-	Buyaka	Sector Conditional Grant (Wage) ..	0	84,805
-	Busano	Sector Conditional Grant (Wage) ..	0	84,805
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,611	18,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFOOTO P.S.	Busano	Sector Conditional Grant (Non-Wage)	11,977	2,853
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	10,411	2,676
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	15,285	3,227
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	16,381	3,351
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	14,904	3,184
BUWANGWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	12,653	2,929
Programme : Secondary Education			175,033	98,108
Higher LG Services				
Output : Secondary Teaching Services			0	76,827
Item : 211101 General Staff Salaries				
-	Buyaka	Sector Conditional Grant (Wage)	0	76,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			175,033	21,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSESE SEC.SCHOOL	Buyaka	Sector Conditional Grant (Non-Wage)	175,033	21,281
Sector : Health			32,498	16,249
Programme : Primary Healthcare			32,498	16,249
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,498	16,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO HEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	16,249	8,124

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BUWANGWAHEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	16,249	8,124
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	project under procurement	27,709 0
Output : Construction of piped water supply system			10,821	0
Item : 312104 Other Structures				
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	Facilitated a technical team and the Subcounty team to Busano, Bufumbo, Nakaloke and Bumasikye to assess the status of the CAIIP grinding mills.-	60,000 0
LCIII : Bufumbo			985,545	346,926
Sector : Works and Transport			127,205	81,155
Programme : District, Urban and Community Access Roads			127,205	81,155
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,836	10,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufumbo Sub County	Jewa Bufumbo Sub County HQ	Other Transfers from Central Government	10,836	10,836
Output : District Roads Maintenance (URF)			116,369	70,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance Works using Gangs	Jewa Mbale District HQ	Other Transfers from Central Government	116,369	70,319

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Sector : Education				410,890	256,631
Programme : Pre-Primary and Primary Education				169,148	71,394
Higher LG Services					
Output : Primary Teaching Services				0	56,537
Item : 211101 General Staff Salaries					
-	Jewa	Sector Conditional Grant (Wage)	,	0	56,537
-	Kama	Sector Conditional Grant (Wage)	,	0	56,537
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				89,921	14,857
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)		20,864	3,857
BUZALANGIZO P.S.	Kama	Sector Conditional Grant (Non-Wage)		25,604	3,092
JEWA P/S	Jewa	Sector Conditional Grant (Non-Wage)		25,641	4,397
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)		17,811	3,512
Capital Purchases					
Output : Classroom construction and rehabilitation				79,227	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kama Kama P/S	Sector Development Grant	Completion of bids for contract works	79,227	0
Programme : Secondary Education				241,743	185,236
Higher LG Services					
Output : Secondary Teaching Services				0	153,653
Item : 211101 General Staff Salaries					
-	Bukobe	Sector Conditional Grant (Wage)	,	0	153,653
-	Jewa	Sector Conditional Grant (Wage)	,	0	153,653
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				241,743	31,583
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUMBO SEC.SCH.	Bukobe	Sector Conditional Grant (Non-Wage)		9,975	2,622
BUKONDE SEC. SCH.	Jewa	Sector Conditional Grant (Non-Wage)		231,768	28,961
Sector : Health				20,311	9,140

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Programme : Primary Healthcare			20,311	9,140
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,062	1,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
THORNBURY BUFUMBO HEALTH CENTR	Bukobe	Sector Conditional Grant (Non-Wage)	4,062	1,016
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
JEWA	Bukobe	Sector Conditional Grant (Non-Wage)	16,249	8,124
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 project under Grant procurement process-	427,138	0
LCIII : Busiu Town Council			57,536	34,748
Sector : Works and Transport			40,005	34,748
Programme : District, Urban and Community Access Roads			40,005	34,748
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	34,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu Town Council	Busiu Central Busiu Town Council HQ	Other Transfers from Central Government	40,005	34,748
Sector : Education			17,531	0
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	170,800
Sector : Works and Transport			6,100	5,100
Programme : District, Urban and Community Access Roads			5,100	5,100
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			5,100	5,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budwale Sub County	Budwale Budwale Sub County HQ	Other Transfers from Central Government	5,100	5,100
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	153,513
Programme : Pre-Primary and Primary Education			35,396	63,536
Higher LG Services				
Output : Primary Teaching Services			0	56,537
Item : 211101 General Staff Salaries				
-	Budwale	Sector Conditional Grant (Wage)	0	56,537
-	Bukingala	Sector Conditional Grant (Wage)	0	56,537
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,396	6,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	20,837	3,854
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	14,559	3,145
Programme : Secondary Education			95,335	89,977
Higher LG Services				
Output : Secondary Teaching Services			0	76,827
Item : 211101 General Staff Salaries				
-	Budwale	Sector Conditional Grant (Wage)	0	76,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,335	13,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULATSI SEC.SCH	Budwale	Sector Conditional Grant (Non-Wage)	95,335	13,151
Sector : Health			24,373	12,187

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Programme : Primary Healthcare			24,373	12,187
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,373	12,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Budwale	Sector Conditional Grant (Non-Wage)	16,249	8,124
KIGEZI HEALTH CENTRE II	Budwale	Sector Conditional Grant (Non-Wage)	8,124	4,062
LCIII : Lukhonje			93,358	108,099
Sector : Works and Transport			36,028	6,028
Programme : District, Urban and Community Access Roads			36,028	6,028
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,028	6,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukhonje Sub County	Nabweye Lukhonje Sub County HQ	Other Transfers from Central Government	6,028	6,028
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	93,946
Programme : Pre-Primary and Primary Education			41,081	93,946
Higher LG Services				
Output : Primary Teaching Services			0	84,805
Item : 211101 General Staff Salaries				
-	Nabweye	Sector Conditional Grant (Wage) ..	0	84,805
-	Namawanga	Sector Conditional Grant (Wage) ..	0	84,805
-	Nambwa	Sector Conditional Grant (Wage) ..	0	84,805
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,081	9,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	12,444	2,906
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	17,738	3,504

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NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	10,899	2,731
Sector : Health			16,249	8,124
<i>Programme : Primary Healthcare</i>			16,249	8,124
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,249	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAWANGAHEALTH CENTRE III	Nabweye	Sector Conditional Grant (Non-Wage)	16,249	8,124
LCIII : Bumasikeye			177,970	179,955
Sector : Works and Transport			42,251	7,251
<i>Programme : District, Urban and Community Access Roads</i>			42,251	7,251
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,251	7,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikeye Sub County	Muanda Bumasikeye Sub County HQ	Other Transfers from Central Government	7,251	7,251
<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	164,579
<i>Programme : Pre-Primary and Primary Education</i>			99,470	164,579
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	141,342
Item : 211101 General Staff Salaries				
-	Lubaale	Sector Conditional Grant (Wage)	0	141,342
-	Lwaboba	Sector Conditional Grant (Wage)	0	141,342
-	Muanda	Sector Conditional Grant (Wage)	0	141,342
-	Lwaboba	Sector Conditional Grant (Wage)	0	141,342
-	Tooma	Sector Conditional Grant (Wage)	0	141,342
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			99,470	23,237
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	11,615	2,812
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	9,332	2,554
BUMASIKYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	13,857	3,065
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	11,011	2,744
BUNAMBUTYE	Lubaale	Sector Conditional Grant (Non-Wage)	15,793	3,284
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	11,970	2,852
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	8,218	2,428
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	17,675	3,497
Sector : Health			16,249	8,124
Programme : Primary Healthcare			16,249	8,124
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIKYE HC III	Lubaale	Sector Conditional Grant (Non-Wage)	16,249	8,124
Sector : Public Sector Management			20,000	0
Programme : District and Urban Administration			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Tooma Bumasikye	District Discretionary Development Equalization Grant	20,000	0
LCIII : Wanale			1,222,866	392,537
Sector : Works and Transport			7,757	7,757
Programme : District, Urban and Community Access Roads			7,757	7,757
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,757	7,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wanale Sub County	Bubentsye Wanale Sub County HQ	Other Transfers from Central Government	7,757	7,757
Sector : Education			1,170,360	368,495

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Programme : Pre-Primary and Primary Education				240,768	280,759
Higher LG Services					
Output : Primary Teaching Services				0	84,805
Item : 211101 General Staff Salaries					
-	Bubentsye	Sector Conditional Grant (Wage)	„	0	84,805
-	Bushiuyo	Sector Conditional Grant (Wage)	„	0	84,805
-	Khaukha	Sector Conditional Grant (Wage)	„	0	84,805
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				94,118	19,632
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		19,644	3,719
BUKHOOPA P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		15,084	3,204
BUNABUBULO P.S.	Khaukha	Sector Conditional Grant (Non-Wage)		20,067	3,767
BUNAWIIRE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		9,457	2,568
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)		18,333	3,571
NABIIRI P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		11,533	2,803
Capital Purchases					
Output : Classroom construction and rehabilitation				125,250	176,321
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Khaukha Bunabubulo P/S	Sector Development Grant	Completion of bids for contract works	125,250	0
BUNAWIIRE PS	Nabanyole Bunawiire Primary School	Sector Development Grant	Construction of 03 classroom completed	0	89,513
BUSHIUYO PS	Bushiuyo Bushiuyo Primary School	Sector Development Grant	Completion of 03 classroom block	0	86,808
Output : Latrine construction and rehabilitation				21,400	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bubentsye Bubentsye Primary School	District Discretionary Development Equalization Grant	construction work is at slab level	21,400	0
Programme : Secondary Education				929,592	87,736
Higher LG Services					

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Output : Secondary Teaching Services				0	76,827
Item : 211101 General Staff Salaries					
-	Bubentsye	Sector Conditional Grant (Wage)		0	76,827
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				83,650	10,909
Item : 263367 Sector Conditional Grant (Non-Wage)					
WANALE SEC .SCH	Bubentsye	Sector Conditional Grant (Non-Wage)		83,650	10,909
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				845,942	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bubentsye Bubenstye Seed Secondary School	Sector Development Grant	multipurpose hall,ICT lab and staff houses roofed while 3 classrooms, 2-5 stance lined pit latrine at roofing level	845,942	0
Sector : Health				16,249	5,086
Programme : Primary Healthcare				16,249	5,086
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				16,249	5,086
Item : 263367 Sector Conditional Grant (Non-Wage)					
WANALE HEALTH CENTRE III	Bubentsye	Sector Conditional Grant (Non-Wage)		16,249	5,086
Sector : Water and Environment				28,500	11,200
Programme : Natural Resources Management				28,500	11,200
Capital Purchases					
Output : Non Standard Service Delivery Capital				28,500	11,200
Item : 312104 Other Structures					
Construction Services - Projects-407	Khaukha Village gardens	External Financing	Exchange visit for technical and political leaders to Limoto and Agu wetlands, District, Subcounty and Village consultation meetings.	28,500	11,200
LCIII : Nabumali Town Council				105,538	51,526
Sector : Works and Transport				80,011	17,374
Programme : District, Urban and Community Access Roads				80,011	17,374

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Lower Local Services			
Output : Urban unpaved roads Maintenance (LLS)		80,011	17,374
Item : 263367 Sector Conditional Grant (Non-Wage)			
Nabumali Town Council	Nabumali Central Nabumali TC HQ	Other Transfers from Central Government	80,011 17,374
Sector : Education		25,528	34,152
Programme : Pre-Primary and Primary Education		25,528	34,152
Higher LG Services			
Output : Primary Teaching Services		0	28,268
Item : 211101 General Staff Salaries			
-	Nabumali Central	Sector Conditional Grant (Wage)	0 28,268
Lower Local Services			
Output : Primary Schools Services UPE (LLS)		25,528	5,884
Item : 263367 Sector Conditional Grant (Non-Wage)			
NABUMALI DAY & BOARDING P.S	Nabumali Central	Sector Conditional Grant (Non-Wage)	10,897 2,731
NABUMALI DAY P.S.	Nabumali Central	Sector Conditional Grant (Non-Wage)	14,630 3,153
Sector : Health		0	0
Programme : Primary Healthcare		0	0
Capital Purchases			
Output : OPD and other ward Construction and Rehabilitation		0	0
Item : 312101 Non-Residential Buildings			
Nabumali Health Centre III	Nabumali Central Nabumali TC	District Discretionary Development Equalization Grant	Construction works ongoing pending presentation of a payment certificate from Engineering department
LCIII : Bumbobi		206,306	137,205
Sector : Works and Transport		10,565	11,518
Programme : District, Urban and Community Access Roads		10,565	11,518
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		9,233	9,233
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bumbobi Sub County	Bumbobi Bumbobi Sub County HQ	Other Transfers from Central Government	9,233 9,233

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Output : District Roads Maintenance (URF)				1,332	2,285
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumbobi Kachonga Road	Bumbobi Bumbobi - kachonga	Other Transfers from Central Government		1,332	2,285
Sector : Education				155,119	105,382
Programme : Pre-Primary and Primary Education				145,484	105,382
Higher LG Services					
Output : Primary Teaching Services				0	84,805
Item : 211101 General Staff Salaries					
-	Bukhumwa	Sector Conditional Grant (Wage)	„	0	84,805
-	Bumbobi	Sector Conditional Grant (Wage)	„	0	84,805
-	Busambe	Sector Conditional Grant (Wage)	„	0	84,805
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				102,476	20,576
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHUMWA	Bukhumwa	Sector Conditional Grant (Non-Wage)		14,797	3,172
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		21,036	3,876
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		13,259	2,998
NABISOLO P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		11,202	2,765
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)		23,385	4,142
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)		18,797	3,623
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	construction work is at slab level,construction is at walling level	21,608	0
Building Construction - Latrines-237	Bumbobi Nasyera Primary school	District Discretionary Development Equalization Grant	construction work is at slab level,construction is at walling level	21,400	0
Programme : Secondary Education				9,635	0
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			9,635	0
Item : 263104 Transfers to other govt. units (Current)				
ST Thomas Comprehensive College	Bumbobi	Sector Conditional	9,635	0
	Bumbobi	Grant (Non-Wage)		
Sector : Health			40,622	20,305
Programme : Primary Healthcare			40,622	20,305
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,622	20,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIKU HEALTH CENTRE III	Bufuya	Sector Conditional	16,249	8,125
		Grant (Non-Wage)		
NASASA HEALTH CENTRE II	Bufuya	Sector Conditional	8,124	4,056
		Grant (Non-Wage)		
SIIRA HEALTH CENTRE III	Bufuya	Sector Conditional	16,249	8,124
		Grant (Non-Wage)		
LCIII : Namabasa			54,549	39,895
Sector : Works and Transport			4,847	4,847
Programme : District, Urban and Community Access Roads			4,847	4,847
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,847	4,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namabasa Sub County	Namabasa	Other Transfers	4,847	4,847
	Namabasa Sub	from Central		
	County	Government		
Sector : Education			33,453	35,048
Programme : Pre-Primary and Primary Education			33,453	35,048
Higher LG Services				
Output : Primary Teaching Services			0	28,268
Item : 211101 General Staff Salaries				
-	Namabasa	Sector Conditional	0	28,268
		Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,453	6,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAJJABWANKUBA P.S.	Namabasa	Sector Conditional	16,191	3,329
		Grant (Non-Wage)		
WATSEMBA P.S.	Namabasa	Sector Conditional	17,262	3,450
		Grant (Non-Wage)		
Sector : Health			16,249	0

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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 CENTREMBWA	Bwana	Sector Conditional Grant (Non-Wage)	16,249	0
LCIII : Nawuyo TC			77,324	34,945
Sector : Education			77,324	34,945
Programme : Pre-Primary and Primary Education			47,573	34,945
Higher LG Services				
Output : Primary Teaching Services			0	28,268
Item : 211101 General Staff Salaries				
-	Wakwaba Central	Sector Conditional Grant (Wage)	0	28,268
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,573	6,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAUYO	Wakwaba Central	Sector Conditional Grant (Non-Wage)	47,573	6,676
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	149,503
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				
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				

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Sector : Health				289,039	25,925
Programme : Primary Healthcare				289,039	25,925
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				12,187	4,062
Item : 263367 Sector Conditional Grant (Non-Wage)					
Deliverance Church Medical Services: Joy Hospice	Missing Parish	Sector Conditional Grant (Non-Wage)		4,062	1,016
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)		4,062	2,031
ST FATIMA GANGAMA HCMBALE	Missing Parish	Sector Conditional Grant (Non-Wage)		4,062	1,016
Capital Purchases					
Output : Non Standard Service Delivery Capital				235,452	15,273
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Budwale	Sector Development Grant	Monitoring of development projects was done by DE, CAO, DHO, SEO and SLO	7,167	4,989
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Nabumali	District Discretionary Development Equalization Grant	Monitoring for development projects done by DE, CAO, DHO, SEO and SLO	11,542	7,484
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
Construction Services - Civil Works-392	Missing Parish Nabumali	Sector Development Grant	Projects still under procurement process	154,586	0
Item : 312201 Transport Equipment					
Transport Equipment - Motor Vehicles Expenses-1919	Missing Parish Health facilities	Sector Development Grant	O and M for the 4 motor bike ambulances done	24,000	1,600
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	Down payment on a dental chair	18,124	1,200

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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	Procurement process is under way,-	11,481	0
Construction Services - Civil Works-392	Missing Parish Budwale	Sector Development Grant	Procurement process is under way,-	3,519	0
Output : Specialist Health Equipment and Machinery				26,400	6,590
Item : 312201 Transport Equipment					
Transport Equipment - Ambulance-1900	Missing Parish Malukhu	External Financing	11 ambulance motorcycles maintained and operated	26,400	6,590
Sector : Water and Environment				909,294	14,628
Programme : Rural Water Supply and Sanitation				909,294	14,628
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	13,238
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy -494	Missing Parish missing	Transitional Development Grant	Triggering the community-	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	9,238
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					

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Building Construction - Boreholes-208	Missing Parish missing	District Discretionary Development Equalization Grant	project under implementation,project under implementation	71,626	0
Building Construction - Boreholes-208	Missing Parish missing	Sector Development Grant	project under implementation,project under implementation	161,821	0
Building Construction - Monitoring and Supervision-243	Missing Parish subcounties	Sector Development Grant	project under implementation -	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	42,161
Programme : District and Urban Administration				32,000	5,000
Capital Purchases					
Output : Administrative Capital				32,000	5,000
Item : 311101 Land					
Real estate services - Land Titles-1518	Missing Parish Headquarters & LLGs	District Discretionary Development Equalization Grant	on going	32,000	5,000
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	37,161
Capital Purchases					
Output : Administrative Capital				650,946	37,161

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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	NUSAF Operation activities carried out while projects not yet implemented	599,514	37,161
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Missing Parish Schools	District Discretionary Development Equalization Grant	project still under procurement process	42,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Missing Parish All LLGs	District Discretionary Development Equalization Grant	Project still under 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	Local revenue for this activity was not realised however we expect this to be handled in the following quarter when the process will be initiated.-	30,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Missing Parish Head quarters	Locally Raised Revenues	Still under procurement process as we await local revenue allocation in the following quarter.-	20,000	0