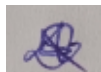

Vote:536 Mbale District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 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: 17/06/2021

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,184,564 | 544,460 | 46% |
| Discretionary Government Transfers | 6,586,531 | 5,693,770 | 86% |
| Conditional Government Transfers | 40,605,038 | 29,193,357 | 72% |
| Other Government Transfers | 9,864,562 | 1,361,857 | 14% |
| External Financing | 862,610 | 271,972 | 32% |
| Total Revenues shares | 59,103,304 | 37,065,416 | 63% |

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 | 8,764,085 | 8,550,860 | 79% | 78% | 98% |
| Finance | 767,721 | 378,081 | 301,768 | 49% | 39% | 80% |
| Statutory Bodies | 1,031,868 | 813,695 | 558,801 | 79% | 54% | 69% |
| Production and Marketing | 8,788,259 | 1,451,699 | 1,320,774 | 17% | 15% | 91% |
| Health | 7,273,939 | 5,368,413 | 5,054,512 | 74% | 69% | 94% |
| Education | 24,809,858 | 16,826,172 | 14,467,593 | 68% | 58% | 86% |
| Roads and Engineering | 1,183,239 | 862,138 | 762,393 | 73% | 64% | 88% |
| Water | 1,562,930 | 1,386,419 | 794,777 | 89% | 51% | 57% |
| Natural Resources | 389,558 | 283,456 | 178,328 | 73% | 46% | 63% |
| Community Based Services | 1,218,494 | 277,596 | 247,322 | 23% | 20% | 89% |
| Planning | 896,441 | 538,098 | 400,335 | 60% | 45% | 74% |
| Internal Audit | 87,394 | 61,101 | 56,012 | 70% | 64% | 92% |
| Trade Industry and Local Development | 68,736 | 54,462 | 43,173 | 79% | 63% | 79% |
| Grand Total | 59,103,304 | 37,065,416 | 32,736,648 | 63% | 55% | 88% |
| <i>Wage</i> | 25,473,459 | 19,793,249 | 18,942,555 | 78% | 74% | 96% |
| <i>Non-Wage Recurrent</i> | 19,960,945 | 11,136,148 | 10,475,751 | 56% | 52% | 94% |
| <i>Domestic Devt</i> | 12,806,290 | 5,864,047 | 3,053,820 | 46% | 24% | 52% |
| <i>Donor Devt</i> | 862,610 | 271,972 | 264,522 | 32% | 31% | 97% |

Vote:536 Mbale District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the Third Quarter of the FY 2020/21, Mbale District had received a total of UGX 37,065,416,000 indicating 63% of its annual Planned Budget. The revenue sources were Locally Raised Revenues of UGX 544,460,000 (46%), Discretionary Government Transfers of UGX 5,693,770,000 (86%), Conditional Government transfers of UGX 29,193,357,000 (72%), Other Government Transfers of UGX 1,361,857,000 (14%) and External Financing of UGX 271,972,000 (32%). The revenues for the quarter underperformed because the district did not receive all the expected revenue for the quarter. At the end of the quarter under review, the District had disbursed a total of UGX 37,065,416,000 (63%) to all the departments and Lower Local Governments. Of this UGX 8,764,085,000 was disbursed to Administration, UGX 378,081,000 to Finance, UGX 813,695,000 to Statutory Bodies, UGX 1,451,699,000 to Production, UGX 5,368,413,000 to health, UGX 16,826,172,000 to Education, UGX 862,138,000 to Roads sector, UGX 1,386,419,000 to Water sector, UGX 283,456,000 to Natural Resources, UGX 277,596,000 to Community Based Services, UGX 538,098,000 to Planning, UGX 61,101,000 to Internal Audit and UGX 54,462,000 to Trade, Industry and LED. At the end of third quarter, the department had spent a total of UGX 32,736,648,000 represented by 88% of the released funds. Of this, UGX 18,942,555,000 was spent on payment of staff salaries, UGX 10,475,751,000 on non-wage activities, UGX 3,053,820,000 on domestic development activities while UGX 264,522,000 on donor activities. The under expenditure performance was attributed to procurement delays and most development projects had not been completed by third 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 % |
| Other Fees and Charges | 126,000 | 713 | 1 % |
| Advance Recoveries | 0 | 373,012 | 0 % |

Vote:536 Mbale District**Quarter3**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 2a.Discretionary Government Transfers | 6,586,531 | 5,693,770 | 86 % |
| District Unconditional Grant (Non-Wage) | 1,217,405 | 891,758 | 73 % |
| Urban Unconditional Grant (Non-Wage) | 171,743 | 117,812 | 69 % |
| District Discretionary Development Equalization Grant | 2,192,237 | 2,192,237 | 100 % |
| Urban Unconditional Grant (Wage) | 568,411 | 426,308 | 75 % |
| District Unconditional Grant (Wage) | 2,363,990 | 1,998,206 | 85 % |
| Urban Discretionary Development Equalization Grant | 72,745 | 67,449 | 93 % |
| 2b.Conditional Government Transfers | 40,605,038 | 29,193,357 | 72 % |
| Sector Conditional Grant (Wage) | 22,541,058 | 17,368,735 | 77 % |
| Sector Conditional Grant (Non-Wage) | 7,135,584 | 2,793,856 | 39 % |
| Support Services Conditional Grant (Non-Wage) | 520,000 | 390,000 | 75 % |
| Sector Development Grant | 3,141,969 | 3,141,969 | 100 % |
| Transitional Development Grant | 19,802 | 19,802 | 100 % |
| 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 | 3,199,361 | 75 % |
| Gratuity for Local Governments | 2,840,417 | 2,130,313 | 75 % |
| 2c. Other Government Transfers | 9,864,562 | 1,361,857 | 14 % |
| 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 | 34,292 | 157 % |
| Uganda Road Fund (URF) | 992,195 | 747,234 | 75 % |
| Uganda Women Entrepreneurship Program(UWEP) | 231,134 | 9,377 | 4 % |
| Vegetable Oil Development Project | 0 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 602,045 | 0 | 0 % |
| Makerere School of Public Health | 80,000 | 32,453 | 41 % |
| 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 | 271,972 | 32 % |
| 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 | 19,800 | 75 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 674,218 | 149,472 | 22 % |

Vote:536 Mbale District**Quarter3**

| | | | |
|--|-------------------|-------------------|-------------|
| 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 | 37,065,416 | 63 % |

Cumulative Performance for Locally Raised Revenues

By the end of Third Quarter of the FY 2020/21, the District had received a cumulative 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. In third Quarter, the district was able to collect a total of UGX 115,562,645 which was sent back to the consolidated fund account as a way of clearing off the advance for the Second quarter.

Cumulative Performance for Central Government Transfers

For Central Government Grants, by the end of Third quarter of the FY 2020-21, the District had received the total of UGX 34,887,127,000 represented by 73.9% of its annual planned Budget. Of this UGX 5,693,770,000 was Discretionary Government Transfer while UGX 29,193,357,000 was Conditional Government Transfers. The revenues under performed because less funds were realized under sector conditional Nonwage and District unconditional Nonwage.

Cumulative Performance for Other Government Transfers

For Other Government Transfers, by the end of the third quarter of the FY 2020-21, the District had received a total of UGX 1,361,857,000 represented by 14% of its annual planned Budget. The revenue sources were NUSAF worth UGX 312,072,000, Uganda Road Fund worth UGX 747,234,000, Makerere School of Public Health (Result Based Financing) worth UGX 32,453,000, Support to PLE of UGX 34,292,000, UWEP of UGX 9,377,000, COVID funds of UGX 31,450,000 and ACDP of UGX 194,979,000. The revenues under performed because the district was unable to realize the planned revenues from most of the sources like YLP.

Cumulative Performance for External Financing

For Donor funds, by the end of third Quarter of the FY 2020-21, the District had received a total of UGX 271,972,000 representing 32% 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 19,800,000, 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.

Vote:536 Mbale District

Quarter3

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 | 629,004 | 77 % | 204,325 | 206,577 | 101 % |
| District Production Services | 7,970,960 | 691,769 | 9 % | 1,992,740 | 361,303 | 18 % |
| Sub- Total | 8,788,259 | 1,320,774 | 15 % | 2,197,065 | 567,880 | 26 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,138,728 | 754,017 | 66 % | 284,682 | 199,179 | 70 % |
| District Engineering Services | 44,511 | 8,376 | 19 % | 11,128 | 7,876 | 71 % |
| Sub- Total | 1,183,239 | 762,393 | 64 % | 295,810 | 207,055 | 70 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 68,736 | 43,173 | 63 % | 17,184 | 22,443 | 131 % |
| Sub- Total | 68,736 | 43,173 | 63 % | 17,184 | 22,443 | 131 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 13,649,617 | 9,308,479 | 68 % | 3,412,404 | 3,285,158 | 96 % |
| Secondary Education | 9,407,009 | 4,300,658 | 46 % | 2,351,752 | 1,589,000 | 68 % |
| Skills Development | 1,382,225 | 707,041 | 51 % | 345,556 | 228,395 | 66 % |
| Education & Sports Management and Inspection | 364,529 | 150,213 | 41 % | 91,132 | 68,405 | 75 % |
| Special Needs Education | 6,478 | 1,203 | 19 % | 1,620 | 600 | 37 % |
| Sub- Total | 24,809,858 | 14,467,593 | 58 % | 6,202,464 | 5,171,558 | 83 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 7,090,947 | 4,966,501 | 70 % | 1,772,737 | 1,836,104 | 104 % |
| Health Management and Supervision | 182,992 | 88,011 | 48 % | 45,748 | 10,488 | 23 % |
| Sub- Total | 7,273,939 | 5,054,512 | 69 % | 1,818,485 | 1,846,592 | 102 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 1,562,930 | 794,777 | 51 % | 390,732 | 466,698 | 119 % |
| Natural Resources Management | 389,558 | 178,328 | 46 % | 97,390 | 78,177 | 80 % |
| Sub- Total | 1,952,488 | 973,105 | 50 % | 488,122 | 544,875 | 112 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,218,494 | 247,322 | 20 % | 304,623 | 89,063 | 29 % |
| Sub- Total | 1,218,494 | 247,322 | 20 % | 304,623 | 89,063 | 29 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 11,024,868 | 8,550,860 | 78 % | 2,756,217 | 3,036,352 | 110 % |
| Local Statutory Bodies | 1,031,868 | 558,801 | 54 % | 257,967 | 180,804 | 70 % |
| Local Government Planning Services | 896,441 | 400,335 | 45 % | 224,110 | 276,399 | 123 % |
| Sub- Total | 12,953,176 | 9,509,996 | 73 % | 3,238,294 | 3,493,555 | 108 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 767,721 | 301,768 | 39 % | 191,930 | 99,016 | 52 % |

Vote:536 Mbale District**Quarter3**

| | | | | | | |
|-------------------------|-------------------|-------------------|-------------|-------------------|-------------------|-------------|
| Internal Audit Services | 87,394 | 56,012 | 64 % | 21,849 | 21,119 | 97 % |
| <i>Sub- Total</i> | <i>855,115</i> | <i>357,780</i> | <i>42 %</i> | <i>213,779</i> | <i>120,135</i> | <i>56 %</i> |
| Grand Total | 59,103,304 | 32,736,648 | 55 % | 14,775,826 | 12,063,156 | 82 % |

Vote:536 Mbale District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 9,530,844 | 7,275,358 | 76% | 2,382,711 | 2,422,407 | 102% |
| District Unconditional Grant (Non-Wage) | 172,162 | 128,610 | 75% | 43,040 | 37,291 | 87% |
| District Unconditional Grant (Wage) | 794,626 | 738,272 | 93% | 198,656 | 340,959 | 172% |
| General Public Service Pension Arrears (Budgeting) | 102,399 | 102,399 | 100% | 25,600 | 0 | 0% |
| Gratuity for Local Governments | 2,840,417 | 2,130,313 | 75% | 710,104 | 710,104 | 100% |
| Locally Raised Revenues | 198,453 | 82,787 | 42% | 49,613 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 550,568 | 420,386 | 76% | 137,642 | 134,424 | 98% |
| Multi-Sectoral Transfers to LLGs_Wage | 568,411 | 426,308 | 75% | 142,103 | 142,103 | 100% |
| Pension for Local Governments | 4,256,887 | 3,199,361 | 75% | 1,064,222 | 1,057,526 | 99% |
| 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 | 1,488,727 | 100% | 373,506 | 498,008 | 133% |
| District Discretionary Development Equalization Grant | 154,551 | 154,551 | 100% | 38,638 | 51,517 | 133% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,339,473 | 1,334,176 | 100% | 334,868 | 446,491 | 133% |
| Transitional Development Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 11,024,868 | 8,764,085 | 79% | 2,756,217 | 2,920,415 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,363,036 | 1,120,995 | 82% | 340,759 | 451,402 | 132% |
| Non Wage | 8,167,808 | 5,983,573 | 73% | 2,041,952 | 2,080,258 | 102% |
| Development Expenditure | | | | | | |

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| | | | | | | |
|-----------------------------|-------------------|------------------|------------|------------------|------------------|-------------|
| Domestic Development | 1,494,024 | 1,446,291 | 97% | 373,506 | 504,691 | 135% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 11,024,868 | 8,550,860 | 78% | 2,756,217 | 3,036,352 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 170,789 | 2% | | | |
| Wage | | 43,585 | | | | |
| Non Wage | | 127,204 | | | | |
| Development Balances | | 42,436 | 3% | | | |
| Domestic Development | | 42,436 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 213,226 | 2% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department had received a cumulative total of UGX 8,764,085, 000 representing 79% of the annual budget .By the end of the quarter under review, a total of UGX 2,920,415,000 represented by 106 % of the quarterly planned budget had been received. Of this UGX 2,422,407,000 was the quarterly recurrent revenues while UGX 498,008,000 was development revenue. The revenues over performed in the quarter because the department was allocated more wage recurrent and all DDEG funds were received by the end of Third quarter. By the end of the quarter under review, the department had a cumulative expenditure of UGX8,550,860, 000 representing 78% of the annual expected expenditure and a quarterly expenditure of UGX 3,036,352,000 represented by 110 % of the quarterly expected expenditure. Of this UGX 451,402,000 was spent on payment of staff salaries, UGX 2,080,258,000 on non- wage activities while domestic development expenditure for the department was at UGX 504,691 ,000.Over expenditure performance in the quarter was because all the DDEG funds for supporting Bumasikeye and Busiu LLGs in constructing the administrative block were paid in third quarter and also some activities carried forward from quarter two were implemented in third quarter. . By the end of the quarter, the department had a total unspent balance of UGX 213,226 ,000.

Reasons for unspent balances on the bank account

The reason for unspent development balances of UGX 42,436,000 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 127,204,000, most of the non-wage activities were to be carried out in quarter 4 as well as the continued verification of pensions and gratuity, while wage of UGX 43,585,000 was as a result of 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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Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 523,428 | 312,822 | 60% | 130,857 | 88,911 | 68% |
| District Unconditional Grant (Non-Wage) | 104,743 | 79,107 | 76% | 26,186 | 27,786 | 106% |
| District Unconditional Grant (Wage) | 244,501 | 183,375 | 75% | 61,125 | 61,125 | 100% |
| Locally Raised Revenues | 174,184 | 50,340 | 29% | 43,546 | 0 | 0% |
| 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 | 378,081 | 49% | 191,930 | 88,911 | 46% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 244,501 | 163,686 | 67% | 61,125 | 57,680 | 94% |
| Non Wage | 278,927 | 117,683 | 42% | 69,732 | 35,736 | 51% |
| Development Expenditure | | | | | | |
| Domestic Development | 244,294 | 20,400 | 8% | 61,073 | 5,600 | 9% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 767,721 | 301,768 | 39% | 191,930 | 99,016 | 52% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 31,454 | 10% | | | |
| Wage | | 19,690 | | | | |
| Non Wage | | 11,764 | | | | |
| Development Balances | | 44,859 | 69% | | | |
| Domestic Development | | 44,859 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 76,313 | 20% | | | |

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter of the FY 2020-21, the department had received a cumulative total of UGX 378,081,000 represented by 49% of its annual planned Budget. A total of UGX 191,930,000 was expected during the quarter. The under revenue performance in the quarter was due to receipt of less funds under Local revenue and Non-wage. The revenue received during the quarter totalled UGX 88,911,000 comprising District unconditional grant Non-wage of UGX 27,786,000, District unconditional grant wage of UGX 61,125,000, locally raised revenue was not realized. By the end of this quarter, the department had spent a cumulative total of UGX 301,768,000 representing 39% of the planned Budget. At the end of the quarter under review, a total of UGX 99,016,000 (52%) was spent of which UGX 57,680,000 was spent on payment of staff salaries, UGX 35,736,000 on nonwage activities while UGX 5,600,000 on domestic development activities. The under expenditure performance in the quarter was attributed to procurement delays of land in Bubyangu and lay out of Kimwanga market into plots for development. There was an unspent balance of UGX 76,313,000 by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent Development revenue balance of UGX 44,859,000 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 11,764,000 was due to activities planned for in the following quarter and the Wage balance of UGX 19,690,000 is meant 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 nine months Accounts and submitted by due dates. However regarding the development activities, the process to design the lay out of Kimwanga market has been finalized including the procurement of Land in Bubyangu for a market that is under evaluation.

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Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,030,868 | 813,695 | 79% | 257,717 | 263,177 | 102% |
| District Unconditional Grant (Non-Wage) | 505,121 | 378,840 | 75% | 126,280 | 126,280 | 100% |
| District Unconditional Grant (Wage) | 325,012 | 299,403 | 92% | 81,253 | 136,897 | 168% |
| Locally Raised Revenues | 200,735 | 135,452 | 67% | 50,184 | 0 | 0% |
| 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 | 813,695 | 79% | 257,967 | 263,177 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 325,012 | 193,279 | 59% | 81,253 | 53,603 | 66% |
| Non Wage | 705,856 | 365,522 | 52% | 176,464 | 127,200 | 72% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,000 | 0 | 0% | 250 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,031,868 | 558,801 | 54% | 257,967 | 180,804 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 254,894 | 31% | | | |
| Wage | | 106,124 | | | | |
| Non Wage | | 148,770 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 254,894 | 31% | | | |

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY2020/21, the department had received a cumulative total of UGX 813,695,000 represented by 79% of the annual planned budget. At the end of the quarter under review, the department had received UGX 263,177,000 represented by 102 % 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 136,897,000. The quarterly revenue over performed because the department was allocated more wage since the district received additional wage funding. By the end of the quarter under review, the department had spent a cumulative of UGX 558,801,000 representing 54% of the annual expected expenditure. The Quarterly expenditure was UGX 180,804,000 represented by 70% of its quarterly planned expenditure of which UGX 53,603,000 was spent on payment of staff salaries while UGX 127,200,000 was spent on non-wage activities. The quarterly expenditure underperformed due to procurement delays. There was an unspent balance of UGX 254,894, 000 at the end of the quarter.

Reasons for unspent balances on the bank account

The reason for unspent wage balance of UGX 106,124,000 was due to delayed remittance of PAYE to URA and additional wage allocation which had not been exhausted at the end of the quarter while UGX 148,770,000 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

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,113,519 | 1,230,689 | 58% | 528,380 | 384,420 | 73% |
| District Unconditional Grant (Non-Wage) | 2,688 | 2,016 | 75% | 672 | 672 | 100% |
| District Unconditional Grant (Wage) | 225,414 | 169,061 | 75% | 56,354 | 56,354 | 100% |
| Locally Raised Revenues | 10,736 | 800 | 7% | 2,684 | 0 | 0% |
| Other Transfers from Central Government | 849,145 | 194,979 | 23% | 212,286 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 433,651 | 325,238 | 75% | 108,413 | 108,413 | 100% |
| Sector Conditional Grant (Wage) | 591,885 | 538,595 | 91% | 147,971 | 218,982 | 148% |
| Development Revenues | 6,674,740 | 221,011 | 3% | 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 | 221,011 | 100% | 55,253 | 73,670 | 133% |
| Total Revenues shares | 8,788,259 | 1,451,699 | 17% | 2,197,065 | 458,091 | 21% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 817,299 | 629,004 | 77% | 204,325 | 206,577 | 101% |
| Non Wage | 1,296,220 | 519,435 | 40% | 324,055 | 290,764 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,674,740 | 172,335 | 3% | 1,668,685 | 70,539 | 4% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,788,259 | 1,320,774 | 15% | 2,197,065 | 567,880 | 26% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 78,651 | | | | |
| Non Wage | | 3,599 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 48,676 | 22% | | | |
| External Financing | | 0 | | | | |

Vote:536 Mbale District**Quarter3**

| | | | |
|----------------------|----------------|-----------|--|
| Total Unspent | 130,926 | 9% | |
|----------------------|----------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter of the FY 2020/21, the department had received cumulative total of UGX 1,451,699,000 representing 17% of the annual Planned Budget. At the end of the quarter under review, a total of UGX 458,091,000 representing 21% of the quarterly planned was received. Of this UGX 384,420,000 as recurrent which included; District Unconditional Grant (Non-Wage) of UGX 672, 000, District Unconditional Grant (Wage) of UGX 56,354,000, Sector Conditional Grant (Non-Wage) of UGX 108,413,000, and Sector Conditional Grant (Wage) of UGX 218,982,000 while UGX 73,670,000 was development revenue from Sector Development Grant. The revenues under performed because the department did not receive funds from Other Government Grants -ACDP During the quarter under review, the department spent a cumulative total of UGX 1,320,774,000 representing 15% of the annual planned expenditure and a total of UGX 567,880,000 represented by 26% of the quarterly expected expenditure. Of this UGX 206,577,000 was spent on Wage, UGX 290,764,000 on Non-Wage activities, while UGX: 70,539,000 was spent on Domestic Development activities. The expenditure under performed in the quarter because all development projects were still under procurement process. There was an unspent balance of UGX 130,926,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent domestic development balance of UGX 48,676,000 was because by the end of the quarter no development project had been carried out, wage balance of UGX 78,651,000 was for salary deductions and staff that were to be recruited while UGX 3,599,000 was as a result of delays in processing the funds.

Highlights of physical performance by end of the quarter

59 officers were paid salaries, 1673 farm visits were conducted, 611 farmer trainings carried out, 3830 households covered, 48 exchange visits carried out, 7099 farmers trained, 12 plant clinics conducted, 27575 birds vaccinated against NCD, 594 dogs vaccinated, 100 cattle vaccinated against lumpy skin disease, 14 disease surveillances carried out, 6,769 farmers trained, and 12 planning meetings conducted.

Vote:536 Mbale District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,933,431 | 4,570,743 | 77% | 1,483,358 | 1,557,383 | 105% |
| District Unconditional Grant (Non-Wage) | 1,000 | 750 | 75% | 250 | 250 | 100% |
| Locally Raised Revenues | 14,000 | 2,140 | 15% | 3,500 | 0 | 0% |
| Other Transfers from Central Government | 80,000 | 63,903 | 80% | 20,000 | 12,388 | 62% |
| Sector Conditional Grant (Non-Wage) | 554,377 | 418,402 | 75% | 138,594 | 101,224 | 73% |
| Sector Conditional Grant (Wage) | 5,284,054 | 4,085,548 | 77% | 1,321,014 | 1,443,521 | 109% |
| Development Revenues | 1,340,508 | 797,670 | 60% | 335,127 | 185,566 | 55% |
| District Discretionary Development Equalization Grant | 312,302 | 312,302 | 100% | 78,076 | 104,101 | 133% |
| External Financing | 803,610 | 260,772 | 32% | 200,902 | 6,600 | 3% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 224,596 | 224,596 | 100% | 56,149 | 74,865 | 133% |
| Total Revenues shares | 7,273,939 | 5,368,413 | 74% | 1,818,485 | 1,742,949 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 5,284,054 | 3,980,490 | 75% | 1,321,014 | 1,362,757 | 103% |
| Non Wage | 649,377 | 474,756 | 73% | 162,344 | 118,934 | 73% |
| Development Expenditure | | | | | | |
| Domestic Development | 536,898 | 345,944 | 64% | 134,225 | 278,765 | 208% |
| External Financing | 803,610 | 253,322 | 32% | 200,902 | 86,136 | 43% |
| Total Expenditure | 7,273,939 | 5,054,512 | 69% | 1,818,485 | 1,846,592 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 105,058 | | | | |
| Non Wage | | 10,438 | | | | |
| Development Balances | | 198,405 | 25% | | | |

Vote:536 Mbale District**Quarter3**

| | | | |
|----------------------|----------------|-----------|--|
| Domestic Development | 190,954 | | |
| External Financing | 7,450 | | |
| Total Unspent | 313,901 | 6% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received cumulative revenue of UGX 5,368,413,000 representing 74% of its annual planned budget. At the end of the quarter under review the department had received a total of UGX 1,742,949,000 representing 96% of the quarterly departmental budget. Of this UGX 101,224,000 was sector conditional grant non-wage, UGX 12,388,000 was Other Government transfers, UGX 1,443,521,000 was sector conditional grant wage, DDEG was UGX 104,101,000 Sector development grant was UGX 74,865,000, External financing was UGX 6,600,000. No local revenue was received in third quarter. Under revenue performance was attributed to realization of less funds from the donors, OGTs and sector conditional Nonwage. At the of the quarter, the department had spent a cumulative total of UGX 5,054,512,000 that is 69% of the annual planned expenditure and UGX 1,846,592,000 representing 102% of the quarterly expected expenditure. Of this UGX 1,362,757,000 was spent wage, UGX 118,934,000 on non-wage, and UGX 278,765,000 on domestic development activities and UGX 86,136,000 on donor development activities. The over expenditure performance in the quarter was due activities meant for quarter two which were implemented in quarter three and some development projects were fully paid in third quarter. There was an unspent balance of UGX 313,901,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The Reason for under expenditure in Wage worth UGX 105,058,000 because the department did not recruit new staff as planned, then for nonwage of UGX 10,438,000 was PHC-non wage for facilities like Namanyonyi, HC III that submitted their requisitions late so they were not able to receive their PHC in time. UGX 190,954,000 under domestic development was for Procurement of Motor cycles, Medical waste pits, dental chair, ICT equipment whose payment was not made due to procurement delays while donor unspent balance of UGX 7,450,000 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 for OPD construction at Nabumali HC III, site lay out and land survey at Budwale HC III , staff house and two pit latrine at Siira HC III Paid DHO's operations costs, Transferred PHC to lower Health facilities. 15 motor bike ambulance fueled.

Vote:536 Mbale District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 22,718,211 | 14,734,524 | 65% | 5,679,553 | 5,461,183 | 96% |
| District Unconditional Grant (Non-Wage) | 10,000 | 2,500 | 25% | 2,500 | 0 | 0% |
| District Unconditional Grant (Wage) | 80,581 | 60,436 | 75% | 20,145 | 20,145 | 100% |
| Locally Raised Revenues | 17,143 | 4,700 | 27% | 4,286 | 0 | 0% |
| Other Transfers from Central Government | 21,799 | 21,799 | 100% | 5,450 | 21,799 | 400% |
| Sector Conditional Grant (Non-Wage) | 5,923,568 | 1,900,497 | 32% | 1,480,892 | 1,007,206 | 68% |
| Sector Conditional Grant (Wage) | 16,665,119 | 12,744,592 | 76% | 4,166,280 | 4,412,033 | 106% |
| Development Revenues | 2,091,647 | 2,091,647 | 100% | 522,912 | 697,216 | 133% |
| District Discretionary Development Equalization Grant | 215,557 | 215,557 | 100% | 53,889 | 71,852 | 133% |
| Sector Development Grant | 1,876,090 | 1,876,090 | 100% | 469,022 | 625,363 | 133% |
| Total Revenues shares | 24,809,858 | 16,826,172 | 68% | 6,202,464 | 6,158,398 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 16,745,701 | 12,352,637 | 74% | 4,186,425 | 4,184,608 | 100% |
| Non Wage | 5,972,510 | 1,716,525 | 29% | 1,493,128 | 824,638 | 55% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,091,647 | 398,432 | 19% | 522,912 | 162,312 | 31% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 24,809,858 | 14,467,593 | 58% | 6,202,464 | 5,171,558 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 665,362 | 5% | | | |
| Wage | | 452,391 | | | | |
| Non Wage | | 212,972 | | | | |
| Development Balances | | 1,693,216 | 81% | | | |
| Domestic Development | | 1,693,216 | | | | |

Vote:536 Mbale District**Quarter3**

| | | | |
|----------------------|------------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 2,358,578 | 14% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had received a cumulative total of UGX 16,826,172,000 representing 68% of annual budget. In the quarter under review, a total of UGX 6,158,398,000 representing 99% was received. The revenue sources were; District unconditional grant wage UGX 20,145,000, Other government transfers of UGX 21,799,000, sector conditional grant nonwage of UGX 1,007,206,000, sector conditional grant wage UGX 4,412,033,000, DDEG UGX 71,852,000 and sector development grant UGX 625,363,000. The over performance in revenue in the quarter was that the department received all the funds to conduct PLE 2020 from the central government which were above the budget. The cumulative expenditure for the department was UGX 14,467,593,000 representing 58% of annual budget. At the end of the quarter under review, a total of UGX 5,171,558,000 representing 83% was spent. Of this, UGX 4,184,608,000 was spent on payment of staff salaries, UGX 824,638,000 was spent on non-wage activities, and UGX 162,312,000 was spent on domestic development activities. There was an under expenditure performance in the quarter because most development projects were incomplete. There was an unspent balance of UGX 2,358,578,000 at the end of third quarter.

Reasons for unspent balances on the bank account

The reason for unspent wage balance of UGX 452,391,000 was that remittances to URA had not been effected and also the additional sector conditional wage had not been exhausted at the end of the quarter. The unspent balances of UGX 212,972,000 non-wage was due to delays in processing the funds while UGX 1,693,216,000 domestic development was for construction projects which were still being worked on and hence all payments could not be made at once.

Highlights of physical performance by end of the quarter

Payment of salaries to staff, monitored and supervised all primary & secondary schools, vehicle serviced, conducted PLE 2020, Held departmental meetings with head teachers and teachers, Workshops and seminars attended, trained head teachers on SOPs, payments for classroom & pit latrine construction in beneficiary schools, travel inland allowances paid, transferred UPE and USE grants to schools.

Vote:536 Mbale District

Quarter3

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,176,239 | 856,138 | 73% | 294,060 | 237,908 | 81% |
| District Unconditional Grant (Wage) | 130,672 | 98,004 | 75% | 32,668 | 32,668 | 100% |
| Locally Raised Revenues | 53,372 | 10,900 | 20% | 13,343 | 0 | 0% |
| Other Transfers from Central Government | 992,195 | 747,234 | 75% | 248,049 | 205,240 | 83% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 7,000 | 6,000 | 86% | 1,750 | 2,000 | 114% |
| District Discretionary Development Equalization Grant | 6,000 | 6,000 | 100% | 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 | 862,138 | 73% | 295,810 | 239,908 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 130,672 | 97,365 | 75% | 32,668 | 36,284 | 111% |
| Non Wage | 1,045,567 | 665,028 | 64% | 261,392 | 170,771 | 65% |
| 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 | 762,393 | 64% | 295,810 | 207,055 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 93,745 | 11% | | | |
| Wage | | 639 | | | | |
| Non Wage | | 93,106 | | | | |
| Development Balances | | | | | | |
| | | 6,000 | 100% | | | |
| Domestic Development | | 6,000 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 99,745 | 12% | | | |

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the Department had received a cumulative total of UGX. 862,138, 000 representing 73% of the annual budget and a quarterly total of UGX 239,908,000 representing 81% of the quarterly budget. The revenue sources were District unconditional grant wage of UGX. 32,668,000; DDEG of UGX 2,000,000 and Other Government Transfers of UGX. 205,240,000. The quarterly revenues under performed because the department realized less funds from other government transfers (URF) and did not realize any from local revenue. By the end of the quarter under review the department had spent a cumulative total of UGX. 762,393,000 representing 64% of the annual expected expenditure and a quarterly total of UGX 207,055,000 representing 70% of the quarterly expected expenditure. Of this UGX. 36,284,000 was spent on staff salaries; UGX. 170,771,000 was for nonwage expenditure activities. No expenditure was made on Development activities. The expenditure in the quarter underperformed a due to procurement delays and time lag in the payment process. There was an unspent balance of UGX. 99,745,000 at the end of the quarter.

Reasons for unspent balances on the bank account

UGX. 93,106,000 of non-wage recurrent and UGX 6,000,000 of development remained un expended due to failure to complete the overall procurement process for road construction materials and office stationary while UGX. 639,000 - Wage remained un expended due to delay in remitting funds to URA..

Highlights of physical performance by end of the quarter

The following activities were implemented; 44.61 km of District Road routinely maintained using labour UGX. 57,466,505 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 3 road committee meetings held 3 departmental vehicles repaired

Vote:536 Mbale District

Quarter3

*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 | 474,719 | 73% | 162,807 | 149,104 | 92% |
| District Unconditional Grant (Wage) | 38,809 | 29,107 | 75% | 9,702 | 9,702 | 100% |
| Sector Conditional Grant (Non-Wage) | 92,421 | 55,612 | 60% | 23,105 | 9,402 | 41% |
| Support Services Conditional Grant (Non-Wage) | 520,000 | 390,000 | 75% | 130,000 | 130,000 | 100% |
| Development Revenues | 911,700 | 911,700 | 100% | 227,925 | 303,900 | 133% |
| District Discretionary Development Equalization Grant | 71,626 | 71,626 | 100% | 17,907 | 23,875 | 133% |
| Sector Development Grant | 820,272 | 820,272 | 100% | 205,068 | 273,424 | 133% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 1,562,930 | 1,386,419 | 89% | 390,732 | 453,004 | 116% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 38,809 | 19,660 | 51% | 9,702 | 7,077 | 73% |
| Non Wage | 612,421 | 435,259 | 71% | 153,105 | 146,741 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 911,700 | 339,858 | 37% | 227,925 | 312,880 | 137% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,562,930 | 794,777 | 51% | 390,732 | 466,698 | 119% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 19,800 | 4% | | | |
| Wage | | 9,447 | | | | |
| Non Wage | | 10,353 | | | | |
| Development Balances | | 571,842 | 63% | | | |
| Domestic Development | | 571,842 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 591,642 | 43% | | | |

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter FY 2020/21 the department had received a cumulative total revenue of UGX 1,386,419,000, representing 89% of the approved annual budget and the quarterly out turn of UGX 453,004,000 representing 116% of the quarterly planned budget . The quarterly out turn over performed we received more development funds in the quarter .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) UGX 9,402,000 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 UGX 794,777,000 and a quarterly total of UGX 466,698,000 representing 51% and 119% of the annual and quarterly expected budget respectively. Of this, UGX 7,077,000 was spent on staff salaries, UGX 146,741,000 on nonwage activities while UGX 312,880,000 was spent on domestic development. The expenditure over performed in the quarter because most development projects were implemented in third Quarter . There was an unspent balance of UGX 591,642,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent non-wage balance of UGX 10,353,000 and UGX 571,842,000 under development was due to procurement delays while UGX 9,447,000 -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, 6 Boreholes drilled and 34 boreholes rehabilitated, 33 borehole assessed. capital projects monitored and supervised, conducted software activities

Vote:536 Mbale District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 204,793 | 159,232 | 78% | 51,198 | 67,996 | 133% |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,500 | 75% | 500 | 500 | 100% |
| District Unconditional Grant (Wage) | 130,403 | 117,070 | 90% | 32,601 | 51,868 | 159% |
| Locally Raised Revenues | 16,571 | 9,625 | 58% | 4,143 | 0 | 0% |
| Other Transfers from Central Government | 25,000 | 12,493 | 50% | 6,250 | 12,493 | 200% |
| Sector Conditional Grant (Non-Wage) | 30,818 | 18,544 | 60% | 7,705 | 3,135 | 41% |
| Development Revenues | 184,765 | 124,224 | 67% | 46,191 | 15,922 | 34% |
| District Discretionary Development Equalization Grant | 47,765 | 47,765 | 100% | 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 | 0 | 0% |
| Total Revenues shares | 389,558 | 283,456 | 73% | 97,390 | 83,918 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 130,403 | 107,781 | 83% | 32,601 | 42,579 | 131% |
| Non Wage | 74,389 | 32,534 | 44% | 18,597 | 17,387 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 127,765 | 26,813 | 21% | 31,941 | 18,211 | 57% |
| External Financing | 57,000 | 11,200 | 20% | 14,250 | 0 | 0% |
| Total Expenditure | 389,558 | 178,328 | 46% | 97,390 | 78,177 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 18,917 | 12% | | | |
| Wage | | 9,289 | | | | |
| Non Wage | | 9,628 | | | | |
| Development Balances | | | | | | |
| | | 86,211 | 69% | | | |
| Domestic Development | | 86,211 | | | | |
| External Financing | | 0 | | | | |

Vote:536 Mbale District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 105,128 | 37% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY 2020/21, the department had received a cumulative total of UGX 283,456,000 representing 73% of the annual planned Budget and received in the quarter Ugx 83,918,000 representing 86% of the quarterly Planned Budget. The revenue sources were; District unconditional Grant Non-wage of UGX 500,000, District Unconditional grant Wage of UGX 51,868,000, OGTs of UGX 12,493,000, sector conditional grant nonwage of UGX 3,135,000 and DDEG of UGX 15,922,000. The revenues for the quarter under-performed because the department did not receive funds from locally raised revenue and external financing. At the end of the quarter under review, a cumulative of UGX 178,328,000 was spent represented by 46% of the planned annual expenditure and UGX 78,177,000 represented by 80% of the quarterly expenditure. Of this UGX 42,579,000 was spent on staff salaries, UGX 17,387,000 on nonwage activities while UGX 18,211,000 on domestic development activities. The under expenditure performance was attributed to procurement delays. There was an unspent balance of UGX 105,128,000 at the end of the quarter.

Reasons for unspent balances on the bank account

Balances or unspent funds under development of UGX 86,211,000 was for procurement of surveying equipment which was awaiting signing of contract and surveys, UGX 9,289,000 wage surplus was due over release of funds above expected for wages while UGX 9,628,000 non-wage was on process of payment for repairs, tyres and service of motor vehicle (at LPO level).

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, conducted compliance monitoring on policies, laws and regulations on Natural resources Management, supported area land committees in their work and visited tree farmers. .

Vote:536 Mbale District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,216,494 | 277,596 | 23% | 304,123 | 98,838 | 32% |
| District Unconditional Grant (Non-Wage) | 14,131 | 9,748 | 69% | 3,533 | 2,683 | 76% |
| District Unconditional Grant (Wage) | 242,269 | 189,702 | 78% | 60,567 | 68,567 | 113% |
| Locally Raised Revenues | 32,722 | 5,625 | 17% | 8,181 | 0 | 0% |
| Other Transfers from Central Government | 843,179 | 9,377 | 1% | 210,795 | 6,540 | 3% |
| Sector Conditional Grant (Non-Wage) | 84,193 | 63,144 | 75% | 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 | 277,596 | 23% | 304,623 | 98,838 | 32% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 242,269 | 168,867 | 70% | 60,567 | 62,420 | 103% |
| Non Wage | 974,225 | 78,455 | 8% | 243,556 | 26,644 | 11% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Total Expenditure | 1,218,494 | 247,322 | 20% | 304,623 | 89,063 | 29% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 30,274 | 11% | | | |
| Wage | | 20,834 | | | | |
| Non Wage | | 9,439 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 30,274 | 11% | | | |

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter of the 2021, the department had received a cumulative total of UGX represented by 23% of its annual planned Budget. At the end of the quarter under review, a total of UGX 98,838,000 represented by 32% was received. The under revenue performance in the quarter was due to non - receipt of UWEF funds (Transfers to the groups) ,YLP funds and Locally Raised Revenue. The revenue sources included; District unconditional grant wage of UGX 68,567,000,District Unconditional Grant Nonwage of UGX 2,683,000, Other Government Transfers of UGX 2,683,000 and Sector Conditional Grant Non wage of UGX 21,048,000. By the end of quarter three, the department had spent a cumulative total of UGX 247,322,000 representing 20% of the annual expected expenditure . At the end of the quarter under review, a total of of UGX 89,063,000 represented by 32% was spent of which UGX 62,420,000 was spent on staff salaries, UGX 26,644,000 on non wage activities. The expenditure under performed in quarter because the department was unable to spend all wage since it had not filled the DCDO and some CDO positions substantively as per the recruitment plan. The unspent balance at the end of the quarter was UGX 30,274,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 20,834,000 was meant for salary for DCDO and CDOs whose positions have not been substantively filled and URA deductions that had not been remitted to URA by the end of the quarter while UGX 9,439,000 under non-wage was a result in delay in transfer of funds to PWD groups,

Highlights of physical performance by end of the quarter

The department implemented the following in third quarter; procured commodities for Welfare, Facilitated CDOs to conduct FAL coordination Activities at Sub-county level, Office Supplies - Assorted Office was procured, Inland travel allowances and expenses was paid, Fuel, Oils and Lubricants honoraria for FAL instructors paid, Fuel and Facilitation for 1 Monitoring & support supervision visit to FAL Classes executed, 1 CDOs Refresher training on FAL conducted, and Printing, Stationery, Photocopying, Binding procured. Held 1 women council executive meeting , tracking of UWEp recovery , payment of the Chairperson Women council quarterly allowance and procured stationary . under Youth Council , conducted handover of the old youth council executive to the new youth council executive and follow up on YLP groups on recovery , under probation and children , we 22 cases , 10 cases resettlement , assessment of 4 child care institutions , under PWD and elderly transfer of funds to 6 PWD groups , held physical verification of the PWD groups , held Older persons executive meeting and held PWD selection committee meeting , under labor computed and paid compensation to 2 workers , in land travel , under coordination we had vehicle maintenance , procurement of fuels and lubricants , staff salaries paid to 30 staff , assorted welfare and stationary procured , held departmental meeting and training of CDOs on rehabilitation , monitoring of UWEF groups by DTPC, STPC and RDC

Vote:536 Mbale District

Quarter3

*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 | 128,318 | 64% | 49,805 | 34,181 | 69% |
| District Unconditional Grant (Non-Wage) | 96,535 | 59,463 | 62% | 24,134 | 16,227 | 67% |
| District Unconditional Grant (Wage) | 71,819 | 53,864 | 75% | 17,955 | 17,955 | 100% |
| Locally Raised Revenues | 30,865 | 14,991 | 49% | 7,716 | 0 | 0% |
| Development Revenues | 697,222 | 409,780 | 59% | 174,305 | 32,569 | 19% |
| District Discretionary Development Equalization Grant | 97,708 | 97,708 | 100% | 24,427 | 32,569 | 133% |
| Other Transfers from Central Government | 599,514 | 312,072 | 52% | 149,879 | 0 | 0% |
| Total Revenues shares | 896,441 | 538,098 | 60% | 224,110 | 66,751 | 30% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 71,819 | 50,832 | 71% | 17,955 | 20,058 | 112% |
| Non Wage | 127,400 | 56,455 | 44% | 31,850 | 14,858 | 47% |
| Development Expenditure | | | | | | |
| Domestic Development | 697,222 | 293,048 | 42% | 174,305 | 241,483 | 139% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 896,441 | 400,335 | 45% | 224,110 | 276,399 | 123% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 3,032 | | | | |
| Non Wage | | 17,999 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 116,732 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 137,764 | 26% | | | |

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter of the FY 2020-21, the department had received a cumulative total of UGX 538,098,000 represented by 60% of its annual planned Budget. At the end of the quarter under review, a total of UGX 66,751,140,000 represented by 30% was received. The under revenue performance in the quarter was because the department received less nonwage funds than planned and also no Local revenue and OGT (NUSAF) was received in the third quarter. The revenue sources included; District unconditional grant Non-wage of UGX 16,227,000, District unconditional grant wage of UGX 17,955,000 and DDEG of UGX 32,569,000. By the end of quarter two, the department had spent a cumulative total of UGX 400,335,000 representing 45% of the planned Budget. At the end of the quarter under review, a total of UGX 276,399,000 (123%) was spent of which UGX 20,058,000 was spent on payment of staff salaries, UGX 14,858,000 on nonwage activities while UGX 241,483,000 on domestic development activities. The over expenditure performance in the quarter was because the village revolving funds for 7 groups under NUSAF was transferred in third quarter. There was an unspent balance of UGX 137,764,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 3,032,000 was for salary deductions that had not been effected at the end of the quarter. Non-wage of UGX 17,999,000 was for PAF monitoring which was to be done at the end of the quarter, Vehicle maintenance and office stationery which was still being processed while UGX 116,732,000 was for procurement of desks, construction of pit latrines which were still under procurement process.

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, water and electricity utility bills paid, office stationery procured, welfare and entertainment procured, Fuel, oils and lubricants procured, Statistical data collected, Transferred NUSAF village revolving funds to 7 groups in Lukhonje S/C, monitored and appraised development projects in 24 LLGs and NUSAF operation activities carried out.

Vote:536 Mbale District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 87,394 | 61,101 | 70% | 21,849 | 16,476 | 75% |
| District Unconditional Grant (Non-Wage) | 13,000 | 9,750 | 75% | 3,250 | 3,250 | 100% |
| District Unconditional Grant (Wage) | 52,905 | 39,679 | 75% | 13,226 | 13,226 | 100% |
| Locally Raised Revenues | 21,489 | 11,672 | 54% | 5,372 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 87,394 | 61,101 | 70% | 21,849 | 16,476 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,905 | 37,959 | 72% | 13,226 | 11,509 | 87% |
| Non Wage | 34,489 | 18,053 | 52% | 8,622 | 9,610 | 111% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 87,394 | 56,012 | 64% | 21,849 | 21,119 | 97% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 5,089 | 8% | | | |
| Wage | | 1,720 | | | | |
| Non Wage | | 3,369 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,089 | 8% | | | |

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter of the FY 2020-21, the department had received a cumulative total of UGX 61,101,000 represented by 70% of its annual planned Budget. At the end of the quarter under review, a total of UGX 16,476,000 represented by 75% was received. The under revenue performance in the quarter was due to non-receipt of local revenue. The revenue sources included; Non-wage of UGX 3,250,000, wage of UGX 13,226,000. The department did not receive any Local Revenue in third quarter. By the end of quarter third, the department had spent a cumulative total of UGX 56,012,000, representing 64% of the planned Budget. Of this UGX 11,509,000 was spent on payment of staff salaries while UGX 9,610,000 on nonwage activities. Under expenditure performance in the quarter was due to procurement delays and delays in invoice processing. There was an unspent balance of UGX 5,089,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The reason for unspent wage balance of UGX 1,720,000 was that the deductions for third quarter were not effected while non-wage of UGX 3,369,000 was due to procurement delays and delays in invoicing process of funds

Highlights of physical performance by end of the quarter

During the quarter, under review, the department performed varies activities which included; paid staff salaries, third quarter report submitted to relevant offices, Audited 11 departments and 28 health centers for second quarter, carried out a special audit at the school for the deaf, prepared audit reports for third quarter, carried verification of various deliveries and supplies in the district, , procured stationery, fuel and lubricants, procured welfare, paid staff allowances, facilitated travel inland, Maintained computers and lap tops, serviced 1 motor-cycle for staff, audited URF and PHC accounts, audited SOPS releases to the district school institutions

Vote:536 Mbale District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 48,736 | 34,462 | 71% | 12,184 | 11,184 | 92% |
| District Unconditional Grant (Non-Wage) | 1,200 | 900 | 75% | 300 | 300 | 100% |
| District Unconditional Grant (Wage) | 26,979 | 20,234 | 75% | 6,745 | 6,745 | 100% |
| Locally Raised Revenues | 4,000 | 910 | 23% | 1,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 16,557 | 12,418 | 75% | 4,139 | 4,139 | 100% |
| Development Revenues | 20,000 | 20,000 | 100% | 5,000 | 6,667 | 133% |
| District Discretionary Development Equalization Grant | 20,000 | 20,000 | 100% | 5,000 | 6,667 | 133% |
| Total Revenues shares | 68,736 | 54,462 | 79% | 17,184 | 17,851 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,979 | 20,000 | 74% | 6,745 | 6,854 | 102% |
| Non Wage | 21,757 | 12,474 | 57% | 5,439 | 4,889 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 20,000 | 10,700 | 54% | 5,000 | 10,700 | 214% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 68,736 | 43,173 | 63% | 17,184 | 22,443 | 131% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,989 | 6% | | | |
| Wage | | 235 | | | | |
| Non Wage | | 1,754 | | | | |
| Development Balances | | 9,300 | 47% | | | |
| Domestic Development | | 9,300 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 11,289 | 21% | | | |

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter of the FY 2020-21, the department had received a cumulative total of UGX 54,462,000 represented by 79% of its annual planned Budget. At the end of the quarter under review, a total of UGX17,851,000 represented by 104% 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, No Locally raised revenue was received, Sector Conditional grant of UGX 4,139,000, DDEG of UGX 6,667,000. By the end of quarter three, the department had spent a cumulative total of UGX 43,173,000 representing 63% of the planned Budget. At the end of the quarter under review, a total of UGX 22,443,000 (131%) was spent of which UGX 6,854,000 was spent on payment of staff salaries, UGX 4,889,000 on nonwage activities, and UGX 10,700,000 DDEG funds spent on Tourism promotion activities. The expenditure over performed in the quarter because some activities meant for quarter two were implemented third quarter. There was an unspent balance of UGX 11,289,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX235,000 was for unpaid staff arrears. The Domestic development fund unspent balance of UGX 9,300,000 was for Tourism promotion activities yet to be implemented; The planned activities were not completed during the quarter due to delays in procurement process. The reason for unspent non wage balance of UGX 1,754,000 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, 11 Producer groups mobilized and linked to ACDP Matching Grant facility, 59 co-operative groups mobilized and assisted to register including 53 Emyooga co-operative groups. 2 Women handicraft groups trained in collective tourism marketing, Fuel for field activities procured.

Vote:536 Mbale District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| 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 | 694,724 | 87 % | | 309,289 |
| 211103 Allowances (Incl. Casuals, Temporary) | 60,000 | 24,782 | 41 % | | 9,482 |
| 212102 Pension for General Civil Service | 4,256,887 | 3,131,648 | 74 % | | 1,149,012 |
| 213001 Medical expenses (To employees) | 7,500 | 3,300 | 44 % | | 400 |
| 213002 Incapacity, death benefits and funeral expenses | 9,500 | 6,200 | 65 % | | 300 |
| 213004 Gratuity Expenses | 2,840,417 | 2,127,631 | 75 % | | 745,166 |
| 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 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 960 | 540 | 56 % | | 300 |
| 221009 Welfare and Entertainment | 9,000 | 3,150 | 35 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,650 | 53 % | | 200 |
| 221012 Small Office Equipment | 4,000 | 1,742 | 44 % | | 250 |
| 221014 Bank Charges and other Bank related costs | 4,000 | 1,696 | 42 % | | 0 |
| 221017 Subscriptions | 13,600 | 750 | 6 % | | 0 |
| 222001 Telecommunications | 3,741 | 1,600 | 43 % | | 0 |
| 222003 Information and communications technology (ICT) | 4,000 | 1,298 | 32 % | | 48 |

Vote:536 Mbale District**Quarter3**

| | | | | |
|---|-----------|-----------|------|-----------|
| 223005 Electricity | 21,339 | 13,834 | 65 % | 3,500 |
| 223006 Water | 6,000 | 3,286 | 55 % | 515 |
| 226001 Insurances | 2,000 | 500 | 25 % | 0 |
| 227001 Travel inland | 21,693 | 12,357 | 57 % | 3,430 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 14,500 | 81 % | 2,500 |
| 228002 Maintenance - Vehicles | 13,000 | 10,435 | 80 % | 6,520 |
| 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 % | 0 |
| 321617 Salary Arrears (Budgeting) | 46,922 | 38,522 | 82 % | 0 |
| Wage Rect: | 794,626 | 694,724 | 87 % | 309,289 |
| Non Wage Rect: | 7,486,757 | 5,493,897 | 73 % | 1,921,873 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,281,383 | 6,188,621 | 75 % | 2,231,162 |

Reasons for over/under performance: None

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 | 9,252 | 75 % | 3,084 |
| 221003 Staff Training | 11,636 | 1,545 | 13 % | 165 |
| 221009 Welfare and Entertainment | 7,000 | 5,000 | 71 % | 3,000 |
| 227001 Travel inland | 8,664 | 5,470 | 63 % | 1,423 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 43,636 | 24,267 | 56 % | 8,672 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 43,636 | 24,267 | 56 % | 8,672 |

Reasons for over/under performance: delayed implementation as a result ministerial circulars on non-implementation of some activities led to the underperformance

Output : 138103 Capacity Building for HLG

Vote:536 Mbale District**Quarter3**

| | | | | | |
|--|---|--|--------|--|--|
| 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 % | | 0 |
| 221003 Staff Training | 20,000 | 15,720 | 79 % | | 6,000 |
| 221008 Computer supplies and Information Technology (IT) | 18,000 | 10,200 | 57 % | | 200 |
| 221012 Small Office Equipment | 4,000 | 0 | 0 % | | 0 |
| 225001 Consultancy Services- Short term | 16,000 | 8,890 | 56 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 92,551 | 55,115 | 60 % | | 6,200 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 92,551 | 55,115 | 60 % | | 6,200 |
| Reasons for over/under performance: delayed procurement and delayed training implementation led to under performance | | | | | |
| 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 | 426,271 | 0 % | | 142,114 |
| 211103 Allowances (Incl. Casuals, Temporary) | 900 | 525 | 58 % | | 300 |
| 227001 Travel inland | 2,374 | 894 | 38 % | | 300 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 900 | 45 % | | 400 |
| Wage Rect: | 0 | 426,271 | 0 % | | 142,114 |
| Non Wage Rect: | 5,274 | 2,319 | 44 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,274 | 428,589 | 8126 % | | 143,114 |

Vote:536 Mbale District

Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Reasons for over/under performance: the over performance was as a result of capturing wage expenditures of town councils under the section | | | | | |
| 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 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 150 | 50 % | | 75 |
| 221009 Welfare and Entertainment | 2,100 | 1,050 | 50 % | | 25 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 150 | 50 % | | 75 |
| 221012 Small Office Equipment | 100 | 50 | 50 % | | 25 |
| 221017 Subscriptions | 7,500 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 600 | 350 | 58 % | | 200 |
| 227001 Travel inland | 3,300 | 2,195 | 67 % | | 745 |
| 227004 Fuel, Lubricants and Oils | 3,500 | 1,625 | 46 % | | 875 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 21,700 | 6,570 | 30 % | | 2,020 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 21,700 | 6,570 | 30 % | | 2,020 |
| Reasons for over/under performance: the under performance was a result inadequate local revenue allocation | | | | | |
| 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 | 7,854 | 48 % | | 2,268 |

Vote:536 Mbale District**Quarter3**

| | | | | |
|--------------------------------|--------|--------|------|-------|
| 224004 Cleaning and Sanitation | 16,800 | 10,870 | 65 % | 3,540 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 33,200 | 18,724 | 56 % | 5,808 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,200 | 18,724 | 56 % | 5,808 |

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

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 | 4,734 | 75 % | 1,584 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,591 | 6,136 | 64 % | 3,755 |
| 222001 Telecommunications | 683 | 506 | 74 % | 170 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,610 | 11,376 | 68 % | 5,509 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,610 | 11,376 | 68 % | 5,509 |

Reasons for over/under performance: the under performance is as result of some of the payroll printing activities being implemented in the month following the end of the quarter

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 | 1,316 | 64 % | 152 |
| 221009 Welfare and Entertainment | 900 | 575 | 64 % | 225 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,250 | 1,288 | 57 % | 165 |
| 221012 Small Office Equipment | 800 | 400 | 50 % | 0 |
| 222001 Telecommunications | 300 | 150 | 50 % | 0 |
| 222002 Postage and Courier | 1,000 | 500 | 50 % | 0 |
| 227001 Travel inland | 2,550 | 1,657 | 65 % | 410 |

Vote:536 Mbale District

Quarter3

| | | | | |
|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 200 | 150 | 75 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,062 | 6,035 | 60 % | 952 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,062 | 6,035 | 60 % | 952 |
| Reasons for over/under performance: the under performance was as a result of inadequate local revenue | | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| No. of computers, printers and sets of office furniture purchased | () subcounty headquarters constructed and district and LLG land titled | () | () | () |
| Non Standard Outputs: | Busiu and bumasikye subcounties constructed, district and LLG land titled | Busiu and bumasikye subcounties constructed, district and LLG land titled | Busiu and bumasikye subcounties constructed, district and LLG land titled | Busiu and bumasikye subcounties constructed, district and LLG land titled |
| 311101 Land | 32,000 | 27,000 | 84 % | 22,000 |
| 312101 Non-Residential Buildings | 30,000 | 30,000 | 100 % | 30,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 62,000 | 57,000 | 92 % | 52,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 62,000 | 57,000 | 92 % | 52,000 |
| Reasons for over/under performance: The over out put performance was attributed transfer of all the funds for construction of administrative blocks | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>794,626</i> | <i>1,120,995</i> | <i>141 %</i> | <i>451,402</i> |
| <i>Non-Wage Reccurent:</i> | <i>7,617,240</i> | <i>5,563,187</i> | <i>73 %</i> | <i>1,945,834</i> |
| <i>GoU Dev:</i> | <i>154,551</i> | <i>112,115</i> | <i>73 %</i> | <i>58,200</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>6,796,297</i> | <i>79.3 %</i> | <i>2,455,437</i> |

Vote:536 Mbale District

Quarter3

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. | (18) Paid Salaries, Maintained and repaired the departmental Motor Vehicle, Attended virtual Seminars for Professional Development, Procure accountable Stationery, and followed up pending issues with MOFFPED. | | (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. | (0)Paid Salaries, Maintained and repaired the departmental Motor Vehicle, Attended virtual Seminars for Professional Development, Procure accountable Stationery, and followed up pending issues with MOFFPED. |
| 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. | 01 LLG Backstopped, and Supervision carried out. | | LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out. | 01 LLG Backstopped, and Supervision carried out. |
| 211101 General Staff Salaries | 244,501 | 163,686 | 67 % | | 57,680 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,984 | 2,715 | 54 % | | 355 |
| 221002 Workshops and Seminars | 5,577 | 1,935 | 35 % | | 670 |
| 221007 Books, Periodicals & Newspapers | 1,445 | 1,080 | 75 % | | 360 |
| 221008 Computer supplies and Information Technology (IT) | 6,856 | 3,655 | 53 % | | 820 |
| 221009 Welfare and Entertainment | 5,400 | 2,825 | 52 % | | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,810 | 4,203 | 72 % | | 890 |
| 221012 Small Office Equipment | 6,000 | 200 | 3 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 2,000 | 1,094 | 55 % | | 803 |
| 221017 Subscriptions | 3,000 | 1,750 | 58 % | | 0 |
| 222001 Telecommunications | 2,000 | 1,500 | 75 % | | 500 |
| 227001 Travel inland | 8,100 | 4,015 | 50 % | | 664 |
| 227004 Fuel, Lubricants and Oils | 9,010 | 5,652 | 63 % | | 1,278 |

Vote:536 Mbale District

Quarter3

| | | | | |
|--|---|---|---|--|
| 228002 Maintenance - Vehicles | 10,000 | 6,200 | 62 % | 1,250 |
| Wage Rect: | 244,501 | 163,686 | 67 % | 57,680 |
| Non Wage Rect: | 70,182 | 36,824 | 52 % | 8,490 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 314,683 | 200,510 | 64 % | 66,170 |
| Reasons for over/under performance: Challenges of under performance due to restrictions on workshops and seminars due to CORONA. | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | |
| Value of LG service tax collection | (2778) LST payers list in the District compiled and updated. | () Tax payers list compiled and updated. | (500)LST payers list in the District compiled and updated. | (200)Tax payers list compiled for LLGs. |
| 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) Some Local Revenue mobilized, and sensitization done to the tenants. | (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)Some Local Revenue mobilized, and sensitization done to the tenants. |
| 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) Debtors followed up including Mt Elgon Hospital, Ministry of Defence, among others. Benchmarking done in Jinja DLG. | (15)Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee. | (4)Debtors followed up including Mt Elgon Hospital, Ministry of Defence, among others. Benchmarking done in Jinja DLG. |
| Non Standard Outputs: | N/A | | N/A | |
| 211103 Allowances (Incl. Casuals, Temporary) | 13,389 | 7,597 | 57 % | 625 |
| 221002 Workshops and Seminars | 2,000 | 1,500 | 75 % | 770 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 | 75 % | 500 |
| 225001 Consultancy Services- Short term | 81,640 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,584 | 1,850 | 52 % | 867 |
| 227004 Fuel, Lubricants and Oils | 7,100 | 3,552 | 50 % | 372 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 109,713 | 16,000 | 15 % | 3,134 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 109,713 | 16,000 | 15 % | 3,134 |
| Reasons for over/under performance: Under performance due to failure by our largest tenants to clear their outstanding rent arrears. | | | | |
| Output : 148103 Budgeting and Planning Services | | | | |

Vote:536 Mbale District

Quarter3

| | | | | |
|---|--|--|---|---|
| Date of Approval of the Annual Workplan to the Council | (2021-05-31) Draft Budget and Annual workplan 2021/22 laid to Council | (31/03/2021) Draft Budget and Annual workplan laid to council | (NA)Draft Budget and Annual workplan 2021/22 laid to Council | (2021-03-31)Draft Budget and Annual workplan laid to council |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-03-31) Draft Budget and Annual workplan 2020/21 presented to Council | (31/03/2021) Draft Budget and Annual workplan 2020/21 presented to Council, and held budget desk meetings. | (2021-03-31)Draft Budget and Annual workplan 2020/21 presented to Council | (2021-03-31)Draft Budget and Annual workplan 2020/21 presented to Council, also held budget desk meetings |
| Non Standard Outputs: | N/A | N/A | NA | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,500 | 5,769 | 77 % | 2,435 |
| 221002 Workshops and Seminars | 11,000 | 8,750 | 80 % | 7,000 |
| 227001 Travel inland | 1,000 | 500 | 50 % | 250 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 1,242 | 50 % | 400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,000 | 16,261 | 74 % | 10,085 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,000 | 16,261 | 74 % | 10,085 |
| Reasons for over/under performance: | No specific challenges faced under this output. | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Financial reports prepared and submitted as per the requirement. | Financial reports prepared and submitted as per the requirement. | Financial reports prepared and submitted as per the requirement. | Financial reports prepared and submitted as per the requirement due date. |
| 221002 Workshops and Seminars | 2,520 | 1,630 | 65 % | 330 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 800 | 29 % | 0 |
| 227001 Travel inland | 7,012 | 4,041 | 58 % | 1,008 |
| 227004 Fuel, Lubricants and Oils | 5,117 | 1,573 | 31 % | 128 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,449 | 8,044 | 46 % | 1,466 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,449 | 8,044 | 46 % | 1,466 |
| Reasons for over/under performance: | Under performance due to limited funding since the department heavily relies on local revenue. | | | |
| 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 | (18) Nine months Accounts submitted to AGO | (NA)NA | (2021-04-15)Nine months Accounts submitted to AGO |
| Non Standard Outputs: | N/A | Quarterly departmental reports prepared and submitted as per the requirement. | NA | Quarterly departmental reports prepared and submitted as per the requirement. |

Vote:536 Mbale District**Quarter3**

| | | | | |
|---|--------|-------|------|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,446 | 1,000 | 41 % | 0 |
| 221002 Workshops and Seminars | 1,500 | 720 | 48 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 860 | 57 % | 110 |
| 227001 Travel inland | 4,184 | 1,910 | 46 % | 455 |
| 227004 Fuel, Lubricants and Oils | 2,810 | 832 | 30 % | 317 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,440 | 5,322 | 43 % | 882 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,440 | 5,322 | 43 % | 882 |

Reasons for over/under performance: Under performance due to failure in the system and delay in responding to issues by AGO.

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 | 35,232 | 75 % | 11,680 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 47,143 | 35,232 | 75 % | 11,680 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 47,143 | 35,232 | 75 % | 11,680 |

Reasons for over/under performance: Nil

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 |
| 311101 | Land | 50,000 | 15,600 | 31 % | 5,600 |
| 312101 | Non-Residential Buildings | 84,294 | 0 | 0 % | 0 |
| 312201 | Transport Equipment | 20,000 | 0 | 0 % | 0 |

Vote:536 Mbale District**Quarter3**

| | | | | |
|--|----------------|----------------|---------------|---------------|
| 312202 Machinery and Equipment | 60,000 | 4,800 | 8 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 244,294 | 20,400 | 8 % | 5,600 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 244,294 | 20,400 | 8 % | 5,600 |
| Reasons for over/under performance: Limited funding from Local Revenue since the department heavily relies on local revenue. | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>244,501</i> | <i>163,686</i> | <i>67 %</i> | <i>57,680</i> |
| <i>Non-Wage Reccurent:</i> | <i>278,927</i> | <i>117,683</i> | <i>42 %</i> | <i>35,736</i> |
| <i>GoU Dev:</i> | <i>244,294</i> | <i>20,400</i> | <i>8 %</i> | <i>5,600</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>301,768</i> | <i>39.3 %</i> | <i>99,016</i> |

Vote:536 Mbale District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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, | Honoriaria for Political leaders paid,salaries for staff and political leaders paid,welfare procured,newspapers for Chairman V, Clerk to Council procured,fuel for District Chairman and Clerk to Council procured, travel in land paid for, cleaning and sanitation materials 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 Honoriaria for Political leaders, Paid salaries for staff and political leaders, procured welfare, procured newspapers for Chairman V, Clerk to Council, Procured fuel for District Chairman and Clerk to Council, Procured assorted stationery, paid for travel land, procured cleaning and sanitation materials |
| 211101 General Staff Salaries | 122,512 | 68,320 | 56 % | | 18,196 |
| 211103 Allowances (Incl. Casuals, Temporary) | 386,427 | 201,700 | 52 % | | 67,160 |
| 221007 Books, Periodicals & Newspapers | 2,880 | 2,160 | 75 % | | 720 |
| 221009 Welfare and Entertainment | 2,000 | 1,500 | 75 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,920 | 1,936 | 33 % | | 460 |
| 224004 Cleaning and Sanitation | 1,000 | 500 | 50 % | | 0 |
| 227001 Travel inland | 4,000 | 1,843 | 46 % | | 437 |
| 227004 Fuel, Lubricants and Oils | 9,200 | 6,400 | 70 % | | 2,100 |
| Wage Rect: | 122,512 | 68,320 | 56 % | | 18,196 |
| Non Wage Rect: | 411,427 | 216,038 | 53 % | | 71,377 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 533,939 | 284,358 | 53 % | | 89,573 |
| Reasons for over/under performance: | There was under performance because the funds were meant payment of L.C 1 and 2 Chairpersons which is paid once a year. | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:536 Mbale District

Quarter3

| 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 | Paid for Allowance for Contracts committee Members, Paid for advertisement for bids, procured assorted stationery, procured fuel, procured small office equipment, paid for travel in land and procured computer supplies | | Allowances for Contracts committee meetings paid, fuel procured, adverts for contracts paid, telecommunications paid, stationery procured, Office welfare procured, computer services procured | Allowance for Contracts Committee meeting paid, Adverts for bids conducted, Computer supplies procured, printing and stationery procured, small office equipment procured, travel in land paid for, fuel procured, welfare procured |
|--|--|---|------|--|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 3,990 | 50 % | | 830 |
| 221001 Advertising and Public Relations | 12,000 | 7,233 | 60 % | | 4,350 |
| 221008 Computer supplies and Information Technology (IT) | 2,856 | 1,428 | 50 % | | 528 |
| 221009 Welfare and Entertainment | 2,500 | 1,250 | 50 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 | 50 % | | 1,000 |
| 221012 Small Office Equipment | 500 | 250 | 50 % | | 0 |
| 222001 Telecommunications | 500 | 250 | 50 % | | 0 |
| 227001 Travel inland | 2,000 | 457 | 23 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 36,356 | 19,858 | 55 % | | 7,708 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 36,356 | 19,858 | 55 % | | 7,708 |

Reasons for over/under performance: There was under performance because of delayed release of funds.

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. | Paid salary Chairman DSC, paid sitting allowance for Members sitting, paid retainer for Commissioners, paid inland travel for Secretary DSC, procured newspapers, procured Computer supplies, procured fuel for office running, | | Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid, | Salary for Chairman DSC paid, Sitting allowances for Members paid, retainer for Commissioners paid, welfare procured, travel in land paid for, newspapers procured, computer supplies procured, postage paid for, fuel procured |
|--|--|---|------|--|---|
| 211101 General Staff Salaries | 22,500 | 12,737 | 57 % | | 5,149 |
| 211103 Allowances (Incl. Casuals, Temporary) | 25,700 | 19,288 | 75 % | | 6,743 |
| 221001 Advertising and Public Relations | 4,000 | 1,800 | 45 % | | 0 |

Vote:536 Mbale District

Quarter3

| | | | | |
|--|--------|--------|------|--------|
| 221007 Books, Periodicals & Newspapers | 552 | 276 | 50 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,600 | 1,500 | 94 % | 1,500 |
| 221009 Welfare and Entertainment | 5,464 | 4,248 | 78 % | 1,832 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 1,200 | 75 % | 500 |
| 222001 Telecommunications | 540 | 333 | 62 % | 198 |
| 222002 Postage and Courier | 240 | 120 | 50 % | 0 |
| 227001 Travel inland | 5,000 | 3,750 | 75 % | 1,251 |
| 227004 Fuel, Lubricants and Oils | 4,105 | 2,024 | 49 % | 0 |
| Wage Rect: | 22,500 | 12,737 | 57 % | 5,149 |
| Non Wage Rect: | 48,801 | 34,539 | 71 % | 12,024 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 71,301 | 47,276 | 66 % | 17,173 |

Reasons for over/under performance: There was under performance due to delayed release of funds

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, Procured assorted Office stationery, procured welfare, procured fuel for Office running, In land travel for secretary paid | 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, Assorted Office stationery procured, welfare procured, Office for Office running procured, travel in land for Secretary paid |
| 211103 Allowances (Incl. Casuals, Temporary) | 13,120 | 11,460 | 87 % | 1,100 |
| 221009 Welfare and Entertainment | 3,200 | 2,700 | 84 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,585 | 2,488 | 69 % | 250 |
| 227001 Travel inland | 1,600 | 400 | 25 % | 0 |

Vote:536 Mbale District**Quarter3**

| | | | | |
|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,800 | 90 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,505 | 18,848 | 80 % | 1,850 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,505 | 18,848 | 80 % | 1,850 |
| Reasons for over/under performance: Over performance was attributed to many land board meetings held in the quarter | | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | () Reports of Auditor General for F/Y 2091/2020 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 | Paid allowance for DPAC Members, Procured welfare, paid for travel in land, procured stationery for Office use. | Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured | Allowance for DPAC Members paid, Welfare procured, travel in land paid, stationery procured |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,840 | 6,860 | 70 % | 1,960 |
| 221001 Advertising and Public Relations | 522 | 521 | 100 % | 0 |
| 221009 Welfare and Entertainment | 1,200 | 592 | 49 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 956 | 476 | 50 % | 376 |
| 227001 Travel inland | 2,000 | 545 | 27 % | 437 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,518 | 8,994 | 62 % | 2,773 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,518 | 8,994 | 62 % | 2,773 |
| Reasons for over/under performance: There was under performance because of delayed release of funds. | | | | |
| 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 | Allowance for Council meeting paid, fuel for DEC Members paid, Welfare procured, travel in land for DEC Members paid, | Siting allowances for Council Members paid, fuel for DEC Members procured, welfare procured, travel in land for DEC Members paid, salaries for political leaders paid | Sitting allowances for Council Members paid, Fuel for DEC Member paid, Welfare procured, travel in land for DEC Members paid, |
| 211101 General Staff Salaries | 180,000 | 112,222 | 62 % | 30,258 |
| 211103 Allowances (Incl. Casuals, Temporary) | 65,688 | 14,241 | 22 % | 10,993 |

Vote:536 Mbale District**Quarter3**

| | | | | |
|----------------------------------|---------|---------|------|--------|
| 221009 Welfare and Entertainment | 4,000 | 1,628 | 41 % | 928 |
| 227001 Travel inland | 8,480 | 5,120 | 60 % | 947 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 8,200 | 68 % | 4,400 |
| 228002 Maintenance - Vehicles | 8,500 | 5,255 | 62 % | 2,075 |
| Wage Rect: | 180,000 | 112,222 | 62 % | 30,258 |
| Non Wage Rect: | 98,668 | 34,444 | 35 % | 19,343 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 278,668 | 146,666 | 53 % | 49,601 |

Reasons for over/under performance: There was an under performance because not all Council meetings were held.

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, | Paid allowance for Committee Members, Procured fuel for Office operations, Welfare procured, Travel in land for Speaker paid. | Sitting allowance for Councillors during committee meetings paid, welfare procured, fuel for Speaker procured, travel in land for members of Special interest groups paid, | Allowances for Committee Members paid, Fuel for Speaker's Office operations procured, Welfare procured, travel in land for Speaker paid |
| 211103 Allowances (Incl. Casuals, Temporary) | 63,000 | 28,126 | 45 % | 10,228 |
| 221009 Welfare and Entertainment | 2,400 | 960 | 40 % | 372 |
| 227001 Travel inland | 4,180 | 2,329 | 56 % | 639 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 | 75 % | 1,000 |
| 228002 Maintenance - Vehicles | 1,000 | 387 | 39 % | 387 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 72,580 | 33,302 | 46 % | 12,626 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 72,580 | 33,302 | 46 % | 12,626 |

Reasons for over/under performance: There was under performance because not all Committee seatings were held

Capital Purchases**Output : 138272 Administrative Capital**

N/A

| | | | | |
|-----------------------------|--------------------|---|-----|---|
| Non Standard Outputs: | Furniture procured | | | |
| 312203 Furniture & Fixtures | 1,000 | 0 | 0 % | 0 |

Vote:536 Mbale District**Quarter3**

| | | | | |
|--|------------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>325,012</i> | <i>193,279</i> | <i>59 %</i> | <i>53,603</i> |
| <i>Non-Wage Reccurent:</i> | <i>705,856</i> | <i>366,022</i> | <i>52 %</i> | <i>127,700</i> |
| <i>GoU Dev:</i> | <i>1,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,031,868</i> | <i>559,301</i> | <i>54.2 %</i> | <i>181,304</i> |

Vote:536 Mbale District**Quarter3****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries payed to 54 Production and Marketing staff both field and headquarter staff for 12 months | Salaries paid to 54 Agricultural production department staff for three months (July - March) | | Salaries payed to 54 Production and Marketing staff both field and headquarter staff for 12 months | Salaries paid to 54 Agricultural production department staff for three months (January - March) |
| 211101 General Staff Salaries | 817,299 | 629,004 | 77 % | | 206,577 |
| Wage Rect: | 817,299 | 629,004 | 77 % | | 206,577 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 817,299 | 629,004 | 77 % | | 206,577 |
| Reasons for over/under performance: | the over expenditure on wage of about 3m was due to late payment of salary arrears for some staff during the quarter | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 24 LLGs Monitoring and support supervision at sub county level | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |

Vote:536 Mbale District

Quarter3

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.

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

N/A

Reasons for over/under performance:

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

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

1023 farm visits conducted, 2460 households covered, 273 trainings conducted, 76 livestock demonstrations conducted, 168 farmer groups trained, 16 exchange visits conducted, 283 meat inspections conducted, 312 cattle vaccinated, 30575 birds vaccinated, 794 pets vaccinated, 212 Artificial inseminations 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.

1023 farm visits conducted, 1460 households covered, 173 trainings conducted, 45 livestock demonstrations conducted, 168 farmer groups trained, 4 exchange visits conducted, 183 meat inspections conducted, 100 cattle vaccinated, 27575 birds vaccinated, 594 pets vaccinated, 112 Artificial inseminations conducted,

| | | | | |
|--|-------|-------|------|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 2,249 | 75 % | 750 |
| 221009 Welfare and Entertainment | 2,524 | 1,893 | 75 % | 631 |

Vote:536 Mbale District**Quarter3**

| | | | | | |
|--|--|---|---|---|-------|
| 227004 | Fuel, Lubricants and Oils | 2,000 | 1,495 | 75 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,524 | 5,637 | 75 % | 1,881 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,524 | 5,637 | 75 % | 1,881 |
| Reasons for over/under performance: | | Nil | | | |
| 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 | farmer trainings conducted, support supervision and monitoring carried out, field days conducted, meetings with fish farmers conducted, 2 Demonstration cage installed 2 operational boats procured 6,000 fingerlings procured and stocked submission of quotations to PDU | 73 farm visits conducted, 252 households reached, 34 trainings conducted, 198 farmers trained, 16 demonstrations established, 24 farmer groups trained, 3 exchange visits conducted, 6 inspections conducted, | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 3,000 | 2,153 | 72 % | 653 |
| 221011 | Printing, Stationery, Photocopying and Binding | 225 | 163 | 72 % | 50 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 1,500 | 75 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,225 | 3,816 | 73 % | 1,203 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,225 | 3,816 | 73 % | 1,203 |
| Reasons for over/under performance: | | The under expenditure was due to late payment of stationery spilling into the fourth quarter | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |

Vote:536 Mbale District

Quarter3

| | | | | |
|--|---|--|---|---|
| Non Standard Outputs: | 24 sets of agricultural statistics collected, 24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registrated under, 22000 farmers trained in good Agronomic Practices , 22000 Farmers trained in Post Harvest Handling (PHH), 22000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered, Climbing beans supplied, Potatote vines supplied, atleast 40 farmer groups trained, 114 demonstration farmers established, 24 sets of disease surveillance reports compiled, Farmer Institution Development conducted, farmer groups trained in GAP, PHH and IPPM, Demonstration sites set up, identification, formation and strengthening of FGs, RPOs and ACCEs, support to FOs in developing business plans, 12 Irrigation sites mapped and established, 21 LLGs sensitised, 1 exchange visit conducted, 12 trainings on water for production conducted. | 2549 farm visits conducted, 6077 households covered, 391 trainings conducted, 9410 farmers trained, 178 demonstrations, 454 farmer groups trained, 48 exchange visits conducted, 52 mobile plant clinics conducted, 105 FFS established, 32615 farmer groups mobilised, 3570 farmers whitelisted, 701 interests registered for irrigation, | 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, formation and strengthening of FGs, RPOs and ACCEs, support to FOs in developing business plans, | 549 farm visits conducted, 2077 households covered, 391 trainings conducted, 4410 farmers trained, 78 demonstrations, 254 farmer groups trained, 17 exchange visits conducted, 12 mobile plant clinics conducted, 52 FFS established, 615 farmer groups mobilised, 2570 farmers whitelisted, 301 interests registered for irrigation, |
| 221103 Allowances (Incl. Casuals, Temporary) | 293,568 | 76,946 | 26 % | 68,543 |
| 221002 Workshops and Seminars | 105,637 | 9,478 | 9 % | 3,159 |
| 221003 Staff Training | 20,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 8,000 | 6,000 | 75 % | 2,000 |
| 221009 Welfare and Entertainment | 42,400 | 27,315 | 64 % | 22,315 |
| 221011 Printing, Stationery, Photocopying and Binding | 28,918 | 15,511 | 54 % | 15,511 |

Vote:536 Mbale District

Quarter3

| | | | | |
|----------------------------------|---------|---------|------|---------|
| 222001 Telecommunications | 13,280 | 9,982 | 75 % | 9,982 |
| 224006 Agricultural Supplies | 62,539 | 18,580 | 30 % | 18,580 |
| 227001 Travel inland | 30,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 197,200 | 47,027 | 24 % | 45,527 |
| 228002 Maintenance - Vehicles | 9,600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 811,142 | 210,839 | 26 % | 185,617 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 811,142 | 210,839 | 26 % | 185,617 |

Reasons for over/under performance: The under expenditure was due to delayed payment of both fuel and stationery LPOs during the quarter

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 | 179 farm visits conducted, 85 households covered, 39 farmer trainings conducted, 318 farmers trained, 41 demonstrations conducted, 24 farmer groups trained, 6 exchange visits conducted | 3 sets of honey processing equipment procured, 30 bee suites procured, 32 support supervisions conducted, 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 | 52 farm visits conducted, 41 households covered, 13 farmer trainings conducted, 104 farmers trained, 14 demonstrations conducted, 9 farmer groups trained, 2 exchange visits conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,225 | 2,419 | 75 % | 809 |
| 221011 Printing, Stationery, Photocopying and Binding | 365 | 182 | 50 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,250 | 75 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,590 | 4,851 | 74 % | 1,559 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,590 | 4,851 | 74 % | 1,559 |

Reasons for over/under performance: Under performance was attributed to procurement delays

Output : 018211 Livestock Health and Marketing

| | | | | |
|-----------------------|---|------|-----|------|
| N/A | | | | |
| Non Standard Outputs: | support to Avian flue surveillance activity | none | | None |
| 227001 Travel inland | 4,527 | 0 | 0 % | 0 |

Vote:536 Mbale District

Quarter3

| | | | | |
|---|--|---|---|--|
| 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: No funding was received under AVIAN Flu hence under performance | | | | |
| Output : 018212 District Production Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 12 months,Agricultural statistics collected from 24 LLGs, 4 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out,4 stakeholder monitoring of extension services carried out, 54 staff appraised,Farners resource center maintained,4 quarterly reports submitted, Agric. extension services il | 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,3 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out, 3 stakeholder monitoring of extension services carried out,3 quarterly report 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,1quarterly report 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,1quarterly report submitted, Agric, farmers trained in various agronomic practices |
| 211103 Allowances (Incl. Casuals, Temporary) | 270,252 | 201,899 | 75 % | 69,143 |
| 221002 Workshops and Seminars | 69,136 | 8,956 | 13 % | 2,944 |
| 221008 Computer supplies and Information Technology (IT) | 2,400 | 1,200 | 50 % | 0 |
| 221009 Welfare and Entertainment | 3,200 | 2,400 | 75 % | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,000 | 9,503 | 68 % | 2,503 |
| 222001 Telecommunications | 10,400 | 7,800 | 75 % | 2,600 |
| 223005 Electricity | 2,688 | 2,016 | 75 % | 672 |
| 223006 Water | 10,736 | 800 | 7 % | 400 |
| 227001 Travel inland | 4,400 | 3,008 | 68 % | 808 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 44,182 | 74 % | 15,105 |

Vote:536 Mbale District

Quarter3

| | | | | |
|-------------------------------|---------|---------|------|---------|
| 228002 Maintenance - Vehicles | 14,000 | 12,529 | 89 % | 5,529 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 461,212 | 294,292 | 64 % | 100,504 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 461,212 | 294,292 | 64 % | 100,504 |

Reasons for over/under performance: the reason for under expenditure was due to delayed payment of stationery LPO which spilled into fourth quarter.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

| | | | | |
|--------------------------|---|------|---|------|
| Non Standard Outputs: | 10 roads per sub county totaling to 84 in 21 Lower local governments maintained and rehabilitated under ACDP project. | None | Road chocks totaling to 21Km in 21 Lower local governments maintained and rehabilitated under ACDP project. | None |
| 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: Money for road chokes under ACDP was not received hence 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 | planting materials for climbing beans and sweet potatoes procured,90KG OF ONION SEEDS procured,KNAPSAC SPRAY PUMPS procured, CROP SECTOR LABORATORY rehabilitated, TOMATO SEEDS procured, ORANGE FLESHED SWEET POTATOES vines supplied, Honey processing equipment procured, Irrigation pumps procured and installed, 1 motorcycle procured, | 301 farmers expressed interest in small scale iggigation under UgFit grant, 129 farmer field visits and mapping conducted | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 153,164 | 153,155 | 100 % | 64,019 |

Vote:536 Mbale District

Quarter3

| | | | | |
|---|------------------|------------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 153,164 | 153,155 | 100 % | 64,019 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 153,164 | 153,155 | 100 % | 64,019 |
| Reasons for over/under performance: the over expenditure on this funds was due to more field visits conducted by small scale irrigation project team to map farmer fields for irrigation. | | | | |
| Output : 018284 Plant clinic/mini laboratory construction | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 312201 Transport Equipment | 10,064 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 9,863 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 47,920 | 19,180 | 40 % | 6,520 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 67,847 | 19,180 | 28 % | 6,520 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 67,847 | 19,180 | 28 % | 6,520 |
| Reasons for over/under performance: Inadequate funding led to under output performance | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>817,299</i> | <i>629,004</i> | <i>77 %</i> | <i>206,577</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,296,220</i> | <i>519,435</i> | <i>40 %</i> | <i>290,764</i> |
| <i>GoU Dev:</i> | <i>6,674,740</i> | <i>172,335</i> | <i>3 %</i> | <i>70,539</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>8,788,259</i> | <i>1,320,774</i> | <i>15.0 %</i> | <i>567,880</i> |

Vote:536 Mbale District

Quarter3

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 | | | 10 Health workers responding to public health emergencies to be facilitated quarterly | |
| 221003 Staff Training | 151 | 0 | 0 % | | 0 |
| 227001 Travel inland | 5,158 | 2,579 | 50 % | | 287 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,309 | 2,579 | 49 % | | 287 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,309 | 2,579 | 49 % | | 287 |
| Reasons for over/under performance: Under performance was that most activities were funded off budget by IPs | | | | | |
| Output : 088104 District Hospital Services | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | 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 | | 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 | 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 |
| 227001 Travel inland | 6,000 | 3,000 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 3,000 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 3,000 | 50 % | | 0 |
| Reasons for over/under performance: Under performance was because most activities were funded off budget by IPs | | | | | |

Vote:536 Mbale District

Quarter3

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 supportive supervision on nutrition held | | 485 staff salary paid, DHO's operation costs paid, and one supportive supervision on nutrition held | 485 staff salary paid, DHO's operation costs paid, and one supportive supervision on nutrition held |
| 211101 General Staff Salaries | 5,284,054 | 3,980,490 | 75 % | | 1,362,757 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 6,300 | 158 % | | 1,140 |
| 221007 Books, Periodicals & Newspapers | 1,464 | 1,080 | 74 % | | 360 |
| 221008 Computer supplies and Information Technology (IT) | 3,930 | 1,569 | 40 % | | 0 |
| 221009 Welfare and Entertainment | 1,675 | 17,256 | 1030 % | | 419 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,364 | 4,022 | 75 % | | 1,879 |
| 222001 Telecommunications | 3,704 | 4,477 | 121 % | | 926 |
| 223005 Electricity | 6,000 | 4,700 | 78 % | | 1,500 |
| 223006 Water | 4,000 | 5,350 | 134 % | | 2,600 |
| 224004 Cleaning and Sanitation | 4,084 | 3,049 | 75 % | | 1,014 |
| 227001 Travel inland | 25,583 | 38,285 | 150 % | | 6,150 |
| 227004 Fuel, Lubricants and Oils | 16,060 | 38,155 | 238 % | | 4,015 |
| 228002 Maintenance - Vehicles | 6,000 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 8,431 | 3,262 | 39 % | | 1,140 |
| Wage Rect: | 5,284,054 | 3,980,490 | 75 % | | 1,362,757 |
| Non Wage Rect: | 83,847 | 121,058 | 144 % | | 18,992 |
| Gou Dev: | 6,446 | 6,446 | 100 % | | 2,150 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,374,348 | 4,107,994 | 76 % | | 1,383,898 |
| Reasons for over/under performance: Funds for nutrition activities that were carried out in quarter two were paid in quarter three. | | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 Support supervisions on immunization activities one each quarter and mass immunization activities | 4 Support supervisions on immunization activities , one immunization data quality assessment and mass immunization activities | | 1 Support supervisions on immunization activities , one immunization data quality assessment and mass immunization activities | 4 Support supervisions on immunization activities , one immunization data quality assessment and mass immunization activities |

Vote:536 Mbale District

Quarter3

| | | | | |
|---|---------|---------|-------|--------|
| 211103 Allowances (Incl. Casuals, Temporary) | 20,000 | 20,000 | 100 % | 0 |
| 221002 Workshops and Seminars | 10,000 | 4,112 | 41 % | 0 |
| 221003 Staff Training | 2,160 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,840 | 0 | 0 % | 0 |
| 222001 Telecommunications | 5,000 | 1,291 | 26 % | 1,220 |
| 227001 Travel inland | 618,658 | 156,812 | 25 % | 79,157 |
| 227004 Fuel, Lubricants and Oils | 8,560 | 1,197 | 14 % | 0 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,000 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 674,218 | 182,412 | 27 % | 80,377 |
| Total: | 677,218 | 183,412 | 27 % | 80,377 |

Reasons for over/under performance: Donor funds for immunization activities that were received were less according to what was planned

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 | (9240) Outpatients visited NGO basic health | (1250) Outpatients visited NGO basic health | (1165) Outpatients visited NGO basic health |
| Number of inpatients that visited the NGO Basic health facilities | (2500) In patients visited Bushikori, Nyondo, Joy hospice | (3124) In patients visited Bushikori, Nyondo, Joy hospice | (625) In patients visited Bushikori, Nyondo, Joy hospice | (624) 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, | (3817) 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, | (317) 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 | (1144) 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 | (576) Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama |

Vote:536 Mbale District

Quarter3

| | | | | |
|--|--|---|---|---|
| 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 | 27,727 | 68 % | 11,480 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,622 | 27,727 | 68 % | 11,480 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,622 | 27,727 | 68 % | 11,480 |
| Reasons for over/under performance: | Under performance was due facilities like Ahamadiya HC IV that sent their requisitions for PHC late and were not able to get PHC funds on time. In addition Bushikoli HC III PHC funds was withheld. | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| Number of trained health workers in health centers | (488) Trained health workers in health facilities | (485) Trained health workers in health facilities | (485)Trained health workers in health facilities | (485)Trained health workers in health facilities |
| No of trained health related training sessions held. | (60) Training sessions held at District and health centres | (20) Training sessions held at District and health centres | (15)Training sessions held at District and health centres | (20)Training sessions held at District and health centres |
| Number of outpatients that visited the Govt. health facilities. | (200000) Outpatients visited 36 government institutions | (133056) Outpatients visited 36 government institutions | (50000)Outpatients visited 36 government institutions | (24366)Outpatients visited 36 government institutions |
| Number of inpatients that visited the Govt. health facilities. | (3000) In patients that visited 2 government health units | (6694) In patients that visited 2 government health units | (750)In patients that visited 2 government health units | (104)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 | (7049) Deliveries conducted in government health units | (750)Deliveries conducted in government health units | (854)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 | (50) Villages with functional VHTs | (50%)Villages with functional VHTs | (50)Villages with functional VHTs |
| No of children immunized with Pentavalent vaccine | (6000) Immunized with the pentavalent vaccine at health units | (4156) Immunized with the pentavalent vaccine at health units | (1500)Immunized with the pentavalent vaccine at health units | (4156)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 | 289,941 | 67 % | 77,687 |

Vote:536 Mbale District

Quarter3

| | | | | |
|---------------------|---------|---------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 430,598 | 289,941 | 67 % | 77,687 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 430,598 | 289,941 | 67 % | 77,687 |

Reasons for over/under performance: Under performance was because some facilities like Namanyonyi HC III did not receive their PHC funds because their requisitions were submitted 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 | None | Procurement of one office chair, one office cabin | None |
| 281504 Monitoring, Supervision & Appraisal of capital works | 18,709 | 18,709 | 100 % | 6,236 |
| 312101 Non-Residential Buildings | 2,833 | 2,276 | 80 % | 2,276 |
| 312104 Other Structures | 157,786 | 115,651 | 73 % | 115,651 |
| 312201 Transport Equipment | 34,800 | 2,800 | 8 % | 1,200 |
| 312202 Machinery and Equipment | 18,124 | 1,200 | 7 % | 0 |
| 312213 ICT Equipment | 3,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 235,452 | 140,636 | 60 % | 125,363 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 235,452 | 140,636 | 60 % | 125,363 |

Reasons for over/under performance: Under spending was because of procurement delays for transport equipment. IT equipment

Output : 088183 OPD and other ward Construction and Rehabilitation

| | | | | |
|---|-----------------------------------|--|---|--|
| No of OPD and other wards constructed | (1) OPD constructed at Lwasso S/C | (1) Construction of OPD at Nabumali | (1)Completion of OPD at Lwasso and OPD construction at Nabumali | (1)Construction of OPD at Nabumali |
| No of OPD and other wards rehabilitated | () NA | () NA | () | (1)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 | 198,861 | 71 % | 151,252 |
| 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 | 198,861 | 67 % | 151,252 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 295,000 | 198,861 | 67 % | 151,252 |

Vote:536 Mbale District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Reasons for over/under performance: There were some outstanding balances for Lwasso OPD construction and Nabumali OPD | | | | | |
| 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 | 4 Motor cycle ambulance repaired and maintained every quarter | | 6 Motor cycle ambulance repaired and maintained every quarter | 4 Motor cycle ambulance repaired and maintained every quarter |
| 312201 Transport Equipment | 26,400 | 12,350 | 47 % | | 5,760 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 26,400 | 12,350 | 47 % | | 5,760 |
| Total: | 26,400 | 12,350 | 47 % | | 5,760 |
| Reasons for over/under performance: Repaired 4 motor bike ambulance out of 14 which was planned, in addition the funds for repairing Solar panels were not received | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | None | | | None | |
| 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: There were no funds received for these activities | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitored and supervised RBF site Carried out RBF verification | | | Monitored and supervised RBF site Carried out RBF verification | |
| 211103 Allowances (Incl. Casuals, Temporary) | 32,000 | 23,285 | 73 % | | 10,488 |
| 221003 Staff Training | 5,400 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 6,000 | 0 | 0 % | | 0 |

Vote:536 Mbale District**Quarter3**

| | | | | |
|---|-----------|---|--------|-----------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 450 | 18 % | 0 |
| 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 % | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 1,743 | 22 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 6,000 | 3,973 | 66 % | 0 |
| 228004 Maintenance – Other | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 80,000 | 29,451 | 37 % | 10,488 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 58,560 | 58,560 | 100 % | 0 |
| Total: | 138,560 | 88,011 | 64 % | 10,488 |
| Reasons for over/under performance: | | Under performance was because the department received less fund for RBF | | |
| Total For Health : Wage Rect: | 5,284,054 | 3,980,490 | 75 % | 1,362,757 |
| Non-Wage Reccurent: | 649,377 | 474,756 | 73 % | 118,934 |
| GoU Dev: | 536,898 | 345,944 | 64 % | 278,765 |
| Donor Dev: | 803,610 | 253,322 | 32 % | 86,136 |
| Grand Total: | 7,273,939 | 5,054,512 | 69.5 % | 1,846,592 |

Vote:536 Mbale District

Quarter3

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 government primary schools | | Payment of Primary Teachers staff salaries in 104 Primary schools | Payment of primary teachers staff salaries in 104 government primary schools |
| 211101 General Staff Salaries | 11,334,340 | 8,309,109 | 73 % | | 2,836,011 |
| Wage Rect: | 11,334,340 | 8,309,109 | 73 % | | 2,836,011 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 11,334,340 | 8,309,109 | 73 % | | 2,836,011 |
| Reasons for over/under performance: | under performance was attributed to receipt of sector conditional wage grant which were not exhausted at the end of the quarter . | | | | |
| 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 | ()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 | ()Qualified teachers in 104 government aided primary schools in the district |
| No. of pupils enrolled in UPE | (80256) Pupils enrolled in 104 UPE primary schools | () | | (80256)Pupils enrolled in 104 UPE primary schools | ()pupils enrolled in 104 UPE primary schools |
| No. of student drop-outs | (191) Pupils who dropped out in 104 Government aided primary schools | () | | (47)Pupils who dropped out in 104 Government aided primary schools | () |
| No. of Students passing in grade one | (250) pupils passed in grade one in 104 P7 primary schools in PLE | () | | (250)pupils passed in grade one in 115 P7 primary schools in PLE | () |
| No. of pupils sitting PLE | (7234) P7 candidates to sit for exams in 115 P7 schools | () | | (7234)P7 candidates to sit for exams in 115 P7 schools | () |
| Non Standard Outputs: | Transfer of UPE funds to 104 Primary Schools | | | Transfer of UPE funds to 104 Primary Schools | Transfer of funds to 104 primary schools |
| 263367 Sector Conditional Grant (Non-Wage) | 1,730,916 | 647,315 | 37 % | | 297,809 |

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| | | | | |
|---------------------|-----------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,730,916 | 647,315 | 37 % | 297,809 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,730,916 | 647,315 | 37 % | 297,809 |

Reasons for over/under performance: Under performance of the output was due to remittance of grants according to the available classes due to COVID-19 Lock down.

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 | 25,966 | 89 % | 7,973 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 29,222 | 25,966 | 89 % | 7,973 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,222 | 25,966 | 89 % | 7,973 |

Reasons for over/under performance: Over output performance was due to majority of development projects being done in this quarter which required monitoring.

Output : 078180 Classroom construction and rehabilitation

| | | | | |
|--|---|---------|---|---|
| No. of classrooms constructed in UPE | (16) Classrooms constructed at Lumbuku, Bunabubulo and Khamoto and Kama P/Ss | (0) | (8)Classrooms constructed at Lumbuku, Bunabubulo and Khamoto | (0)Classrooms constructed at Lumbuku, Bunabubulo, Kama & Khamoto |
| No. of classrooms rehabilitated in UPE | (0) No. of classrooms rehabilitated in UPE (Rongolo p/s) | (0) | (0)No. of classrooms rehabilitated in UPE (Rongolo p/s) | (0)13 classrooms constructed at Lumbuku, Bunabubulo & Khamoto ps |
| Non Standard Outputs: | 3 Classrooms blocks constructed at Lumbuku, Bunabubulo and Khamoto, 4 Classroom block constructed at Kama P/S | | 3 Classrooms blocks constructed at Lumbuku, Bunabubulo and Khamoto, 4 Classroom block constructed at Kama P/S | 3 classroom blocks constructed at Lumbuku, Bunabubulo & Khamoto Ps. 04 classroom block constructed at Kama ps |
| 312101 Non-Residential Buildings | 447,927 | 265,601 | 59 % | 82,878 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 447,927 | 265,601 | 59 % | 82,878 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 447,927 | 265,601 | 59 % | 82,878 |

Reasons for over/under performance: Payment was made according to the status of construction works at Schools.

Output : 078181 Latrine construction and rehabilitation

Vote:536 Mbale District**Quarter3**

| | | | | |
|--|--|-----------|---|---|
| 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 | () | (5)5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Bumboi P/S and Busoba P/S | ()05 stance pit latrines constructed at Bubentsye ps, Nasyera ps, Lwaboba ps, Busoba ps & Naiku ps |
| No. of latrine stances rehabilitated | (0) No. of latrine stances rehabilitated | () | (0)No. of latrine stances rehabilitated | ()25 latrine stances constructed at 05 schools |
| 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, Naiku P/S and Busoba P/S | 05 stance pit latrines constructed at Bubentsye ps, Nasyera ps, Busoba ps, Lwaboba ps and Naiku ps |
| 312101 Non-Residential Buildings | 107,212 | 60,488 | 56 % | 60,488 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 107,212 | 60,488 | 56 % | 60,488 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 107,212 | 60,488 | 56 % | 60,488 |
| Reasons for over/under performance: Under performance for the output was due to procurement delays | | | | |
| 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 | 3,492,513 | 76 % | 1,197,154 |
| Wage Rect: | 4,605,986 | 3,492,513 | 76 % | 1,197,154 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,605,986 | 3,492,513 | 76 % | 1,197,154 |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |

Vote:536 Mbale District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|--|---|
| 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 | ()students enrolled in USE schools of Busiu SS, Musese SS, Mbale School for Deaf, Makhai Seed SS, Namawanga SS, Bufumbo SS, Mulatsi SS, Bungokho SS, Busano SS, Nabumali SS, Nyondo SS, Bubyangu SS, Bukonde SS, Bufumbo SS, Wanale SS & Nakaloke SS |
| No. of teaching and non teaching staff paid | (350) Teaching and non teaching staff | () | | (350)Teaching and non teaching staff | ()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 O level | () | | (5200)Students sitting O level | () |
| Non Standard Outputs: | Nonwage Grant transferred to 15 Secondary schools and funds transferred to 10 PPP schools | | | Secondary schools non wage funds disbursed to facilitate activities to be carried out. | Non wage funds disbursed to facilitate school activities |
| 263104 Transfers to other govt. units (Current) | 97,149 | 96,209 | 99 % | | 96,209 |
| 263367 Sector Conditional Grant (Non-Wage) | 3,204,145 | 673,116 | 21 % | | 287,213 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,301,294 | 769,325 | 23 % | | 383,422 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,301,294 | 769,325 | 23 % | | 383,422 |

Reasons for over/under performance: Under performance was due to Lock down and not all classes were open by third quarter

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

N/A

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Quarter3

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | Completion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projects | Completion of Bubentsye Seed SS & 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 | Completion of Bubentsye Seed SS & construction of Lwasso Seed Secondary Schooland monitoring of development projects |
| 281504 Monitoring, Supervision & Appraisal of capital works | 64,460 | 30,519 | 47 % | 8,424 |
| 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 | 30,519 | 2 % | 8,424 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,289,207 | 30,519 | 2 % | 8,424 |
| Reasons for over/under performance: | Under performance was due to procurement delays for Lwasso Seed SS & weather challenges for Bubentsye Seed ss construction | | | |
| 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. | (0)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 | | | |
| 312214 Laboratory and Research Equipment | 210,522 | 8,300 | 4 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 210,522 | 8,300 | 4 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 210,522 | 8,300 | 4 % | 0 |
| Reasons for over/under performance: | Under performance was due to delays in procurement process | | | |
| Programme : 0783 Skills Development | | | | |

Vote:536 Mbale District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|--|
| 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 | ()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 | ()No. of students in tertiary education |
| Non Standard Outputs: | Nonwage activities facilitated at Nyondo Core PTC | | | Nonwage activities facilitated at Nyondo Core PTC | Non wage activities facilitated at Nyondo Core PTC |
| 211101 General Staff Salaries | 724,794 | 493,560 | 68 % | | 132,948 |
| 227001 Travel inland | 657,431 | 213,480 | 32 % | | 95,447 |
| Wage Rect: | 724,794 | 493,560 | 68 % | | 132,948 |
| Non Wage Rect: | 657,431 | 213,480 | 32 % | | 95,447 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,382,225 | 707,041 | 51 % | | 228,395 |
| Reasons for over/under performance: Under performance was due to Lock down and payment was made for only the open years | | | | | |
| 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 | | 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 |
| 227001 Travel inland | 13,525 | 13,457 | 99 % | | 5,449 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,968 | 5,900 | 99 % | | 2,900 |
| Gou Dev: | 7,557 | 7,557 | 100 % | | 2,549 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 13,525 | 13,457 | 99 % | | 5,449 |

Vote:536 Mbale District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Reasons for over/under performance: Over performance was due to all PLE 2020 activities being conducted in this quarter | | | | | |
| 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 | | Fuel and Lubricants procured, Allowances paid, Travel inland facilitated and beddings procured, Sports activities facilitated | Fuel and Lubricants procured, Allowances paid, Travel inland facilitated and beddings procured, Sports activities facilitated |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 1,700 | 28 % | | 1,700 |
| 224005 Uniforms, Beddings and Protective Gear | 5,886 | 5,800 | 99 % | | 5,800 |
| 227001 Travel inland | 31,000 | 2,500 | 8 % | | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 42,886 | 10,000 | 23 % | | 10,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 42,886 | 10,000 | 23 % | | 10,000 |
| Reasons for over/under performance: Lock down period affected Sports activities | | | | | |
| Output : 078404 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Headteachers, Board of governors and teachers capacity built | None | | Headteachers, Board of governors and teachers capacity built | None |
| 221003 Staff Training | 25,050 | 4,500 | 18 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 25,050 | 4,500 | 18 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 25,050 | 4,500 | 18 % | | 0 |
| Reasons for over/under performance: Under output performance was attributed to failure to hold meetings as a way of adhering to COVID 19 guidelines | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |

Vote:536 Mbale District

Quarter3

| | | | | | |
|-----------------------|---|--|---|--|--------|
| 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 & lubricants procured, travel inland paid, workshops & seminars conducted | |
| 211101 | General Staff Salaries | 80,581 | 57,454 | 71 % | 18,496 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 16,520 | 4,516 | 27 % | 0 |
| 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 | 5,946 | 30 % | 1,145 |
| 221011 | Printing, Stationery, Photocopying and Binding | 8,034 | 2,600 | 32 % | 0 |
| 221012 | Small Office Equipment | 54,561 | 0 | 0 % | 0 |
| 223005 | Electricity | 2,143 | 1,000 | 47 % | 500 |
| 227001 | Travel inland | 62,715 | 38,527 | 61 % | 28,102 |
| 227004 | Fuel, Lubricants and Oils | 25,450 | 9,017 | 35 % | 4,000 |
| 228002 | Maintenance - Vehicles | 10,034 | 3,196 | 32 % | 713 |
| 273102 | Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | 0 |
| | Wage Rect: | 80,581 | 57,454 | 71 % | 18,496 |
| | Non Wage Rect: | 202,486 | 64,801 | 32 % | 34,460 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 283,067 | 122,256 | 43 % | 52,956 |

Reasons for over/under performance:

Under performance of some outputs was due to Lock down of some sectors which hindered work

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, Gangama Special Unit in Mbale Municipality, Nauyo Ps, Makhai Ps |
|-----------------------------------|---|--|--|

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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 BusobaChildren 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 hearing impairments placed in SNE facilities at Nyondo, Gangama Special Unit,Makhai Ps, Nauyo Ps | |
| 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 | 1,203 | 50 % | 600 |
| 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 | 1,203 | 19 % | 600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,478 | 1,203 | 19 % | 600 |
| Reasons for over/under performance: | Under performance was due to Lock down which limited activities of SNE units in schools | | | |
| Total For Education : Wage Rect: | 16,745,701 | 12,352,637 | 74 % | 4,184,608 |
| Non-Wage Reccurent: | 5,972,510 | 1,716,525 | 29 % | 824,638 |
| GoU Dev: | 2,091,647 | 398,432 | 19 % | 162,312 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 24,809,858 | 14,467,593 | 58.3 % | 5,171,558 |

Vote:536 Mbale District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 wanter tanker, three supervision pick ups, 1 Wheel loader repaired and maintained | 1 motor grader, 3 supervision pick ups and maintained. | | 2 motor grader, 2 tipper trucks, one water bowser, 1 wanter tanker, three supervision pick ups, 1 Wheel loader repaired and maintained | 1 motor grader, 3 supervision pick ups and maintained. |
| 228003 Maintenance – Machinery, Equipment & Furniture | 85,948 | 16,550 | 19 % | | 6,281 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 85,948 | 16,550 | 19 % | | 6,281 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 85,948 | 16,550 | 19 % | | 6,281 |
| Reasons for over/under performance: Time lag taken to repair and audit process before payment is sanctioned and procurement delays leading to under out put 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, 3 District Road Committee Meeting held, 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 | Staff salaries paid for 21 staff, three progress reports made and submitted to the relevant offices, 1 District Road Committee Meeting held, 2 monthly supervision meetings conducted |
| 211101 General Staff Salaries | 130,672 | 97,365 | 75 % | | 36,284 |
| 211103 Allowances (Incl. Casuals, Temporary) | 22,814 | 6,486 | 28 % | | 1,460 |
| 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 | 3,200 | 53 % | | 2,215 |
| 223005 Electricity | 3,800 | 700 | 18 % | | 400 |

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| | | | | |
|---|--|--|-------|---|
| 223006 Water | 3,500 | 1,400 | 40 % | 900 |
| 224004 Cleaning and Sanitation | 2,000 | 200 | 10 % | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,400 | 23 % | 0 |
| 228004 Maintenance – Other | 12,000 | 0 | 0 % | 0 |
| Wage Rect: | 130,672 | 97,365 | 75 % | 36,284 |
| Non Wage Rect: | 64,475 | 13,386 | 21 % | 4,975 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 195,146 | 110,750 | 57 % | 41,259 |
| Reasons for over/under performance: Under out put performance was attributed to procurement delays | | | | |
| 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 | (17) 17 Bottlenecks removed from roads in 16 Subcounties | () | (17)17 Bottlenecks removed from roads in 16 Subcounties |
| Non Standard Outputs: | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 196,384 | 196,384 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 196,384 | 196,384 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 196,384 | 196,384 | 100 % | 0 |
| Reasons for over/under performance: Over performance was attributed to receipt of all budgeted funds in the single quarter (Second Quarter) | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | |
| Length in Km of Urban unpaved roads routinely maintained | (13) 13km of Urban roads routinely maintained NA | (7.85) 7.85 km of road routinely maintained by equipment | () | (2.4)2.4km of road routinely maintained by equipment |
| Length in Km of Urban unpaved roads periodically maintained | () NA | () | () | () |
| 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 | 154,236 | 69 % | 57,467 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 222,824 | 154,236 | 69 % | 57,467 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 222,824 | 154,236 | 69 % | 57,467 |
| Reasons for over/under performance: Manual maintenance for urban roads wasn't handled in third quarter but is yet to be handled in forth quarter hence under output performance | | | | |

Vote:536 Mbale District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---------------------------------|---|
| Output : 048158 District Roads Maintanence (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 | (44.61) Bumagira - Wambewo 1.2km, Bunawuzu – Madenge 1km, Busano –Khatwelalwela 3.16km, Busano – Passa Bukhabusi 4.01km, Busiu – Wangale 5.5km, Busoba – Makhai 4.29km, Buwalula – Namatsale 4km, Jewa - kaama 0.15km, lwaboba - kangole 1.84km, Lwaboba – Nangirima 6km, Namwenula – Nabweye 5.1km, Buwalula – Nabumali 5.5km, Siira – Musoto 2.86km | () | | (44.61)Bumagira - Wambewo 1.2km, Bunawuzu – Madenge 1km, Busano –Khatwelalwela 3.16km, Busano – Passa Bukhabusi 4.01km, Busiu – Wangale 5.5km, Busoba – Makhai 4.29km, Buwalula – Namatsale 4km, Jewa - kaama 0.15km, lwaboba - kangole 1.84km, Lwaboba – 44.61 of district road routinely maintained. Nangirima 6km, Namwenula – Nabweye 5.1km, Buwalula – Nabumali 5.5km, Siira – Musoto 2.86km |
| Length in Km of District roads periodically maintained | (35) 35.66 km of District roads periodically | () NA | () | | ()NA |
| No. of bridges maintained | () Repairs to Wing walls of Bridge on Buwalula - Nabumali Road | () | () | | () |
| Non Standard Outputs: | None | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 438,426 | 276,096 | 63 % | | 94,172 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 438,426 | 276,096 | 63 % | | 94,172 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 438,426 | 276,096 | 63 % | | 94,172 |
| Reasons for over/under performance: | | Time lag in the payment process | | | |
| Capital Purchases | | | | | |
| Output : 048180 Rural roads construction and rehabilitation | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |

Vote:536 Mbale District**Quarter3****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---------------------------------|---|
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048201 Buildings Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Repairs to 2 number buildings | Arears for the renovation works paid | | | Arears for the renovation works paid |
| 228001 Maintenance - Civil | 24,500 | 4,876 | 20 % | | 4,876 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 24,500 | 4,876 | 20 % | | 4,876 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 24,500 | 4,876 | 20 % | | 4,876 |
| Reasons for over/under performance: Under output performance was due to inadequate Local revenue allocated to the department | | | | | |
| Output : 048202 Vehicle Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 5 District vehicles maintained | 1 departmental vehicle maintained | | | 1 departmental vehicle maintained |
| 228002 Maintenance - Vehicles | 10,000 | 3,000 | 30 % | | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 3,000 | 30 % | | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 3,000 | 30 % | | 3,000 |
| Reasons for over/under performance: Inadequate Local Revenue allocations led to under output performance | | | | | |
| Output : 048204 Electrical Installations/Repairs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Inspection and repairs to electrical installations | Inspection and repairs to electrical installations done | | | Inspection and repairs to electrical installations done |
| 228004 Maintenance – Other | 3,011 | 500 | 17 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,011 | 500 | 17 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,011 | 500 | 17 % | | 0 |
| Reasons for over/under performance: under out put performance was due to inadequate local revenue allocated to the department | | | | | |
| Capital Purchases | | | | | |

Vote:536 Mbale District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Output : 048281 Construction of public Buildings | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 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: | | | | | |
| Total For Roads and Engineering : Wage Rect: | 130,672 | 97,365 | 75 % | | 36,284 |
| Non-Wage Reccurent: | 1,045,567 | 665,028 | 64 % | | 170,771 |
| GoU Dev: | 7,000 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 1,183,239 | 762,393 | 64.4 % | | 207,055 |

Vote:536 Mbale District

Quarter3

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 | Salaries paid, stationery procured, vehicle repaired, WUC trained, Fuel procured, Travelled inland | | Salaried paid, computers and printers procured, stationery procured,vehicle repaired, WUC trained, Fuel procured | Salaries paid, stationery procured, vehicle repaired, WUC trained, Fuel procured, Travelled inland |
| 211101 General Staff Salaries | 38,809 | 19,660 | 51 % | | 7,077 |
| 221002 Workshops and Seminars | 34,708 | 20,841 | 60 % | | 7,340 |
| 221008 Computer supplies and Information Technology (IT) | 8,249 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 5,133 | 2,567 | 50 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,585 | 1,938 | 75 % | | 1,292 |
| 221012 Small Office Equipment | 3,308 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,072 | 2,545 | 63 % | | 509 |
| 227004 Fuel, Lubricants and Oils | 15,680 | 7,840 | 50 % | | 3,920 |
| 228002 Maintenance - Vehicles | 13,574 | 7,723 | 57 % | | 3,680 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,193 | 597 | 50 % | | 0 |
| 228004 Maintenance – Other | 2,420 | 1,208 | 50 % | | 0 |
| Wage Rect: | 38,809 | 19,660 | 51 % | | 7,077 |
| Non Wage Rect: | 90,921 | 45,259 | 50 % | | 16,741 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 129,730 | 64,920 | 50 % | | 23,818 |
| Reasons for over/under performance: The under output performance was due to procurement delays and inadequate funds received in third quarter | | | | | |
| Output : 098106 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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: The under output performance was due limited funding in third quarter

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 | 390,000 | 75 % | 130,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 520,000 | 390,000 | 75 % | 130,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 520,000 | 390,000 | 75 % | 130,000 |

Reasons for over/under performance: None

Capital Purchases**Output : 098172 Administrative Capital**

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Retention monies paid, water quality testing conducted, Old and New works monitored and supervised ,Benchmarked with UIPE Conducted supervision visits | 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 ,Benchmarked with UIPE Conducted supervision visits | Retention monies paid, water quality testing conducted, Old and New works monitored and supervised ,Benchmarked with UIPE Conducted supervision visits |
| 281501 Environment Impact Assessment for Capital Works | 19,802 | 19,800 | 100 % | 6,602 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 69,611 | 28,115 | 40 % | 18,874 |
| 312104 Other Structures | 14,646 | 12,844 | 88 % | 12,844 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 104,058 | 60,759 | 58 % | 38,320 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 104,058 | 60,759 | 58 % | 38,320 |

Reasons for over/under performance: The under output performance was attributed to procurement delays and some contractors couldn't rectify the defects on time, in order to be paid off their retention money on time

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 | () | () Training the sanitation committee | () |
| Non Standard Outputs: | | | | |
| 312101 Non-Residential Buildings | 27,709 | 3,149 | 11 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 27,709 | 3,149 | 11 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,709 | 3,149 | 11 % | 0 |
| Reasons for over/under performance: The under output performance was attributed to procurement delays | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | () 5 boreholes drilled. | (6) 6 boreholes drilled. 1 Bungokho, 1 Namayonyi, 1 Bukas akya, 1 Bumasikeye, 1 Bumbobi, 1 Bungokho-mutoto | () | (6) 6 boreholes drilled. 1 Bungokho, 1 Namayonyi, 1 Bukas akya, 1 Bumasikeye, 1 Bumbobi, 1 Bungokho-mutoto |
| No. of deep boreholes rehabilitated | () 29 boreholes rehabilitated, Boreholes assessment conducted | (34) Rehabilitated 34 boreholes in various subcounties within the District | () | (34) Rehabilitated 34 boreholes in various subcounties within the District |
| Non Standard Outputs: Assessing borehole for rehabilitation for FY2021/22 | | | | |
| 312101 Non-Residential Buildings | 248,093 | 248,093 | 100 % | 248,093 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 248,093 | 248,093 | 100 % | 248,093 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 248,093 | 248,093 | 100 % | 248,093 |
| Reasons for over/under performance: The over output performance was due to timely receipt of the required funds and procurements were done on time | | | | |
| 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 | () | () | () none |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () Rehabilitated Nasekhe GFS and Namayonyi GFS | () | () | () none |
| Non Standard Outputs: monitored and supervised capital projects | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 56,738 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 37,142 | 27,857 | 75 % | 26,467 |

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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 | 27,857 | 5 % | 26,467 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 531,840 | 27,857 | 5 % | 26,467 |
| Reasons for over/under performance: The under output performance was due to delayed procurement process | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>38,809</i> | <i>19,660</i> | <i>51 %</i> | <i>7,077</i> |
| <i>Non-Wage Reccurent:</i> | <i>612,421</i> | <i>435,259</i> | <i>71 %</i> | <i>146,741</i> |
| <i>GoU Dev:</i> | <i>911,700</i> | <i>339,858</i> | <i>37 %</i> | <i>312,880</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>794,777</i> | <i>50.9 %</i> | <i>466,698</i> |

Vote:536 Mbale District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid to staff timely, natural resources and Environment monitored, staff supervised and mentored quarterly, quarterly and monthly reports prepared, conducted wetlands planning, monitoring and regulations. | 3 Quarterly reports prepared and submitted, 3 staff mentoring and support supervision conducted, 3 monitoring conducted, staff salaries paid to-date, maintained vehicle (service and repairs) and office operation conducted. | | Staff salaries paid, monitored climate risk and EIA compliance implementation framework, supervised and mentored staff, monitored natural resources use in the district, facilitated staff tor perform their tasks and prepared and submitted reports. | Payment of staff salaries, monitoring and support supervision of staff, monitoring of Natural resources use and management, quarterly reports preparation, vehicle maintenannce and office running |
| 211101 General Staff Salaries | 130,403 | 107,781 | 83 % | | 42,579 |
| 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 | 1,728 | 19 % | | 1,728 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 4,998 | 100 % | | 1,666 |
| 228002 Maintenance - Vehicles | 7,710 | 4,207 | 55 % | | 1,547 |
| Wage Rect: | 130,403 | 107,781 | 83 % | | 42,579 |
| Non Wage Rect: | 13,089 | 4,428 | 34 % | | 2,228 |
| Gou Dev: | 18,510 | 7,075 | 38 % | | 2,713 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 162,003 | 119,284 | 74 % | | 47,521 |
| Reasons for over/under performance: | | | | | |
| 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 | (22) 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, 2 Support supervision made on tree management. | (0)Support supervision made on tree management. | (1)Monitoring and support supervision to tree farmers |
| No. of community members trained (Men and Women) in forestry management | (200) Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikeye sub-counties | (43) Trained 43 communities members in forestry management in Kolonyi, village Namabasa s/c and in Nyondo, Busoba and Luhonge/Bumasikeye S/cs 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 | (0)None |
| Non Standard Outputs: | NA | Support supervision, revenue mobilization and collection from forest produce, sensitization on tree planting in Nyondo and Bungokho. | Support supervision. | None |
| 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 | 16,619 | 87 % | 15,119 |
| 228002 Maintenance - Vehicles | 5,000 | 500 | 10 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,000 | 17,119 | 63 % | 15,119 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,000 | 17,119 | 63 % | 15,119 |
| Reasons for over/under performance: | Limited funding to carry out comprehensive work. | | | |
| 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 | (3) Field visits conducted to monitor compliance to policies, laws and regulations in the district. | (1)Field visits conducted to monitor compliance to policies, laws and regulations in the district. | (1)Field visits conducted to monitor compliance to policies, laws and regulations in the district. |
| 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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Quarter3

| | | | | | |
|---|---|---|--|---|----|
| N/A | | | | | |
| Reasons for over/under performance: | | Limited funding for this activity. | | | |
| 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. | (1)Community members are mobilized to develop wetlands action plans in Nakaloke/Namanyo nyi and Busiu/Busoba | (0)No activity was undertaken this quarter. | |
| Area (Ha) of Wetlands demarcated and restored | (25) Restored wetlands in 2 sites mentioned above. | (0) None | (12.5)Restored wetlands in 2 sites mentioned above. | (0)Activity disrupted by riots at one of the sites. | |
| Non Standard Outputs: | NA | NA | NA | NA | |
| 224006 Agricultural Supplies | 6,524 | 425 | 7 % | | 0 |
| 227001 Travel inland | 10,544 | 5,272 | 50 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,660 | 800 | 30 % | | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 365 | 37 % | | 40 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,729 | 6,862 | 33 % | | 40 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,729 | 6,862 | 33 % | | 40 |
| Reasons for over/under performance: | | Political pronouncements disrupted work at the two sites selected. | | | |
| 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. | (13) Planned projects in production and Education. | (1)Project are evaluated for potential environmental impacts and monitored during implementation. | (13)Planned projects in production and Education. | |
| Non Standard Outputs: | Regular field trips made to sites. | 3 Regular field trips made to sites. | Regular field trips made to sites. | Regular field trips made to sites. | |
| 221002 Workshops and Seminars | 1,255 | 0 | 0 % | | 0 |

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| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 10,980 | 3,153 | 29 % | 2,153 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,980 | 1,000 | 34 % | 0 |
| Gou Dev: | 9,255 | 2,153 | 23 % | 2,153 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,235 | 3,153 | 26 % | 2,153 |

Reasons for over/under performance: Financial provision for the activity limitations.

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. | (5) District land surveyed and titles acquired to settled disputes, Completed demarcation, boundary opening and surveying of Kolonyi Local forest Reserve, initial survey of land at Bukasakya, Nabumali and Bumasikeye sub-counties and support supervision of Area Land Committees chair persons | (1) District land surveyed and titles acquired to settled disputes. | (4) Completed demarcation, boundary opening and surveying of Kolonyi Local forest Reserve, initial survey of land at Bukasakya, Nabumali and Bumasikeye sub-counties and support supervision of ALC chairpersons. |
| Non Standard Outputs: | Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients. | 8 land board meetings held, numerous instructions issued for surveys, 250 files submitted to Zonal office | 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 | 6,646 | 51 % | 5,896 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,960 | 99 % | 3,960 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,091 | 750 | 11 % | 0 |
| Gou Dev: | 10,000 | 9,856 | 99 % | 9,856 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,091 | 10,606 | 62 % | 9,856 |

Reasons for over/under performance: Inadequate funding to the sector.

Output : 098311 Infrastruture Planning

| | | | | |
|--|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Physical planning committee meetings held | 4 Physical planning committee meetings held, 6 field visits conducted and 14 plans approved. | Physical planning committee meetings held, field visits made and development plans approved. | Physical planning committee meeting, field visits and office running |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,500 | 2,375 | 68 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 185 | 19 % | 185 |

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| | | | | |
|----------------------------------|--------|--------|-------|-------|
| 227001 Travel inland | 7,200 | 6,545 | 91 % | 2,638 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 999 | 100 % | 666 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 2,375 | 68 % | 0 |
| Gou Dev: | 10,000 | 7,729 | 77 % | 3,489 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,500 | 10,104 | 75 % | 3,489 |

Reasons for over/under performance: Inadequate funding.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

| | | | | |
|--------------------------------|---|--|-----|--|
| Non Standard Outputs: | Procured GPS (HI-Target) for surveying. | Procurement process for acquisition of survey equipment and evaluation completed pending signing contract to supply. | NA | Procurement process for acquisition of survey equipment and evaluation completed pending signing contract to supply. |
| 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: Delay in procurement processes.

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. | None |
| 312104 Other Structures | 57,000 | 11,200 | 20 % | 0 |

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| | | | | |
|---|----------------|----------------|---------------|---------------|
| 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 % | 0 |
| Total: | 57,000 | 11,200 | 20 % | 0 |
| Reasons for over/under performance: No release of funds this quarter. | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>130,403</i> | <i>107,781</i> | <i>83 %</i> | <i>42,579</i> |
| <i>Non-Wage Reccurent:</i> | <i>74,389</i> | <i>32,534</i> | <i>44 %</i> | <i>17,387</i> |
| <i>GoU Dev:</i> | <i>127,765</i> | <i>26,813</i> | <i>21 %</i> | <i>18,211</i> |
| <i>Donor Dev:</i> | <i>57,000</i> | <i>11,200</i> | <i>20 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>389,558</i> | <i>178,328</i> | <i>45.8 %</i> | <i>78,177</i> |

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Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 CDOs refresher meeting on community development conducted Welfare assorted items procured Assorted office supplies procured In land tra | | 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 CDOs refresher meeting on community development conducted Welfare assorted items procured Assorted office supplies procured In land tra |
| 221002 Workshops and Seminars | 25,927 | 7,106 | 27 % | | 4,004 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 25,927 | 7,106 | 27 % | | 4,004 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 25,927 | 7,106 | 27 % | | 4,004 |
| Reasons for over/under performance: | The under performance was due to system delay in processing of the funds and inadequate local revenue allocated to the department. | | | | |
| 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 & support supervision of FAL Classes paid, CDO's paid for supervising FAL classes, Welfare-Assorted Welfare, Printing, Stationery, Photocopying, Binding procured Political and Technical Monitoring conducted, Travel Inland Allowances paid, Fuel, Oils and Lubricants Procured and Monitoring and mentorship of Community Development Officer on FAL activities. | 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 & support supervision of FAL Classes paid, CDO's paid for supervising FAL classes, Welfare-Assorted Welfare, Printing, Stationery, Photocopying, Binding procured Political and Technical Monitoring conducted, Travel Inland Allowances paid, Fuel, Oils and Lubricants Procured and Monitoring and mentorship of Community Development Officer on FAL activities. |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,453 | 8,801 | 71 % | 2,575 |
| 221009 Welfare and Entertainment | 1,330 | 994 | 75 % | 330 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,371 | 740 | 54 % | 54 |
| 227001 Travel inland | 2,500 | 1,875 | 75 % | 625 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 750 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,153 | 13,159 | 69 % | 3,584 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,153 | 13,159 | 69 % | 3,584 |
| Reasons for over/under performance: | Inadequate resources to implement all the intended FAL activities | | | |

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

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| | | | | | |
|---|--|--|------|--|--|
| Non Standard Outputs: | Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming. | None | | Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming. | None |
| 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: Under performance was because the activity was planned to be implemented in the 4th quarter | | | | | |
| 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 Workshops and seminars facilitated Travel inland met | | Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses met | Allowances paid Workshop and seminars facilitated Travel inland expenses met |
| 211103 Allowances (Incl. Casuals, Temporary) | 452 | 251 | 56 % | 25 | |
| 221002 Workshops and Seminars | 500 | 375 | 75 % | 125 | |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | 0 | |
| 227001 Travel inland | 8,411 | 6,305 | 75 % | 2,100 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 10,363 | 6,931 | 67 % | 2,250 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 2,000 | 0 | 0 % | 0 | |
| Total: | 12,363 | 6,931 | 56 % | 2,250 | |
| Reasons for over/under performance: Under performance was due to delay in processing funds and inadequate local revenue | | | | | |
| 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 | 8,246 | 75 % | 2,737 | |

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| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,018 | 8,246 | 75 % | 2,737 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,018 | 8,246 | 75 % | 2,737 |

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | funds to the Disabled community groups for small IGAs. transferred | funds to Disabled community groups for IGAs transferred | funds to the Disabled community groups for small IGAs. transferred | funds to Disabled community groups for small IGAs transferred |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,411 | 6,308 | 75 % | 2,103 |
| 221002 Workshops and Seminars | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 23,550 | 12,150 | 52 % | 375 |

| | | | | |
|---------------------|--------|--------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,461 | 18,458 | 57 % | 2,478 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,461 | 18,458 | 57 % | 2,478 |

Reasons for over/under performance: Under performance was due to delay in system in transferring of funds

Output : 108111 Culture mainstreaming

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Donation to the Intsu Yamasaba Cultural Institution met | Donation to the Intsu Yamasaba Cultural Institution met | Donation to the Intsu Yamasaba Cultural Institution met | Donation to the Intsu Yamasaba Cultural Institution met |
| 282101 Donations | 4,000 | 500 | 13 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 500 | 13 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 500 | 13 % | 500 |

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

Output : 108113 Labour dispute settlement

N/A

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| 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 | Assorted office equipment procured. 2 workers compensated | Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid | Assorted office equipment procured. 2 workers compensated |
|---|---|--|---|--|
| 221002 Workshops and Seminars | 1,400 | 700 | 50 % | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 600 | 75 % | 201 |
| 221012 Small Office Equipment | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 750 | 75 % | 250 |
| 282104 Compensation to 3rd Parties | 8,000 | 1,000 | 13 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,700 | 3,050 | 21 % | 1,451 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,700 | 3,050 | 21 % | 1,451 |

Reasons for over/under performance: Under performance was due to delay in processing of funds and inadequate local revenue

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 of women council done 1 Executive meeting conducted.. | women council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procured | 1 women council meeting conducted 1 Monitoring of women council done. 1 Executive. Allowances paid to the District woman chairperson. Stationery was procured |
|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 7,738 | 5,715 | 74 % | 1,846 |
| 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 | 5,715 | 51 % | 1,846 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,238 | 5,715 | 51 % | 1,846 |

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

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| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | allowances for field activities paid re-settlement of children, family cases handled and supervising community work done | handled 7 children resettlement cases, 22 family cases and supervised 4 children institutions namely Lulwanda Childrens home, St. Kizito Babies home, Fresh fire revival Home and Salem Babies children's' home | 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. | handled 7 children resettlement cases, 22 family cases and supervised 4 children institutions namely Lulwanda Childrens home, St. Kizito Babies home, Fresh fire revival Home and Salem Babies children's' home |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,205 | 1,918 | 46 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,205 | 1,918 | 46 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,205 | 1,918 | 46 % | 0 |
| Reasons for over/under performance: | Under performance was due to inadequate local revenue allocated to the department. | | | |
| 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 paid, Fuel, Oils and Lubricants and Welfare - Assorted Welfare. procured, stationery procured | 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 paid, Fuel, Oils and Lubricants and Welfare - Assorted Welfare. procured, stationery procured |
| 211101 General Staff Salaries | 242,269 | 168,867 | 70 % | 62,420 |
| 221009 Welfare and Entertainment | 300 | 225 | 75 % | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75 % | 250 |
| 227001 Travel inland | 500 | 375 | 75 % | 125 |
| 227004 Fuel, Lubricants and Oils | 2,179 | 1,634 | 75 % | 545 |
| 228002 Maintenance - Vehicles | 3,000 | 1,125 | 37 % | 375 |
| Wage Rect: | 242,269 | 168,867 | 70 % | 62,420 |
| Non Wage Rect: | 6,979 | 4,109 | 59 % | 1,370 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 249,248 | 172,977 | 69 % | 63,789 |
| Reasons for over/under performance: | Under output performance was attributed to inadequate local revenue allocation to the department | | | |
| Lower Local Services | | | | |

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Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---------------------------------|--|
| 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 | 30 staff salary paid Maintenance of vehicle done Allowances paid Oils, and lubricants procured | | | 30 staff salary paid Maintenance of vehicle done Allowances paid Oil, and lubricants procured Assorted welfare procured. |
| 263104 Transfers to other govt. units (Current) | 833,179 | 9,261 | 1 % | | 6,425 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 833,179 | 9,261 | 1 % | | 6,425 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 833,179 | 9,261 | 1 % | | 6,425 |
| Reasons for over/under performance: Good performance was due to timely accessibility of funds. | | | | | |
| Total For Community Based Services : Wage Rect: | 242,269 | 168,867 | 70 % | | 62,420 |
| Non-Wage Reccurent: | 974,225 | 78,455 | 8 % | | 26,644 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 2,000 | 0 | 0 % | | 0 |
| Grand Total: | 1,218,494 | 247,322 | 20.3 % | | 89,063 |

Vote:536 Mbale District

Quarter3

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | 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 | 50,832 | 71 % | | 20,058 |
| 211103 Allowances (Incl. Casuals, Temporary) | 13,280 | 3,320 | 25 % | | 0 |
| 221002 Workshops and Seminars | 2,100 | 1,050 | 50 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 600 | 150 | 25 % | | 0 |
| 221009 Welfare and Entertainment | 2,960 | 737 | 25 % | | 228 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,700 | 2,648 | 56 % | | 975 |
| 222001 Telecommunications | 1,200 | 300 | 25 % | | 0 |
| 223005 Electricity | 2,527 | 600 | 24 % | | 0 |
| 223006 Water | 2,700 | 1,058 | 39 % | | 253 |
| 227001 Travel inland | 2,760 | 250 | 9 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 3,065 | 816 | 27 % | | 0 |
| 228002 Maintenance - Vehicles | 9,262 | 4,058 | 44 % | | 0 |
| Wage Rect: | 71,819 | 50,832 | 71 % | | 20,058 |
| Non Wage Rect: | 43,554 | 14,026 | 32 % | | 926 |
| Gou Dev: | 1,600 | 960 | 60 % | | 530 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 116,973 | 65,818 | 56 % | | 21,514 |
| Reasons for over/under performance: | Under output performance was due to inadequate local revenue allocation | | | | |
| 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 | (0) Sets of minutes of TPC meetings prepared | | (3)Sets of minutes of TPC meetings prepared | (0)Sets of minutes of TPC meetings prepared |

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| | | | | | |
|---|---------------------------|---|---|---|---|
| Non Standard Outputs: | | 33 Top management meetings held | 2 Top Management meetings held and 8 sets of Top Management meetings minutes prepared | 8 Top Management meetings held and 8 sets of Top Management meetings minutes prepared | 2 Top Management meetings held and 8 sets of Top Management meetings minutes prepared |
| 221009 | Welfare and Entertainment | 9,800 | 2,115 | 22 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,800 | 2,115 | 22 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,800 | 2,115 | 22 % | 0 |
| Reasons for over/under performance: | | Very few meetings were held due to adhering the to COVID 19 funds leading 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 | Statistical data collected from all departments and annual statistical abstract updated | Statistical data collected from all departments and annual statistical abstract updated | Statistical data collected from all departments and annual statistical abstract updated |
| 227001 | Travel inland | 3,800 | 1,600 | 42 % | 1,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,800 | 1,600 | 42 % | 1,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,800 | 1,600 | 42 % | 1,000 |
| Reasons for over/under performance: | | The local revenue allocations to the output led to under output performance | | | |
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Demographic data collected | | 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 to the department led to under output performance | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Budget Conference held | None | | None |
| 221002 | Workshops and Seminars | 8,000 | 4,678 | 58 % | 1,678 |

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| | | | | |
|---|--|--|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 4,678 | 58 % | 1,678 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 4,678 | 58 % | 1,678 |
| Reasons for over/under performance: Inadequate Local Revenue allocated to the department 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 | 4,286 | 54 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 4,286 | 54 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 4,286 | 54 % | 1,000 |
| Reasons for over/under performance: Under output performance was as a result of Inadequate Local Revenue allocated to the departments | | | | |
| 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, small office equipment procured, 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, small office equipment procured, computer supplies procured |
| 211103 Allowances (Incl. Casuals, Temporary) | 200 | 50 | 25 % | 0 |
| 213001 Medical expenses (To employees) | 1,600 | 321 | 20 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,600 | 1,250 | 48 % | 150 |
| 221012 Small Office Equipment | 1,420 | 165 | 12 % | 165 |
| 222001 Telecommunications | 600 | 150 | 25 % | 0 |
| 224004 Cleaning and Sanitation | 1,300 | 465 | 36 % | 150 |
| 227001 Travel inland | 4,300 | 357 | 8 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,020 | 2,758 | 23 % | 465 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,020 | 2,758 | 23 % | 465 |
| Reasons for over/under performance: Under output performance was due to inadequate local revenue allocation to department | | | | |
| 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 | 43,765 | 52 % | 12,589 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 39,726 | 26,991 | 68 % | 9,789 |
| Gou Dev: | 44,676 | 16,774 | 38 % | 2,800 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 84,402 | 43,765 | 52 % | 12,589 |
| Reasons for over/under performance: Delays in procurement process led to under output performance | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | NUSAF projects formulated,developed and NUSAF activities funded, Desks purchased for schools and Pit latrines for schools constructed | NUSAF operational activities carried out | NUSAF projects formulated,developed and NUSAF activities funded, Desks purchased for schools and Pit latrines constructed | NUSAF operational activities carried out |
| 281504 Monitoring, Supervision & Appraisal of capital works | 599,514 | 275,314 | 46 % | 238,153 |
| 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 | 275,314 | 42 % | 238,153 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 650,946 | 275,314 | 42 % | 238,153 |
| Reasons for over/under performance: Delayed procurement process for the desks and construction of pit latrines led to under output performance | | | | |
| Total For Planning : Wage Rect: | 71,819 | 50,832 | 71 % | 20,058 |
| Non-Wage Reccurent: | 127,400 | 56,455 | 44 % | 14,858 |
| GoU Dev: | 697,222 | 293,048 | 42 % | 241,483 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 896,441 | 400,335 | 44.7 % | 276,399 |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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. | staff salary paid, third quarter report submitted to relevant offices, Audited 11 departments for second quarter, audited 28 health centers, carried out a special audit at the school for the deaf, prepared audit reports for third , quarter, carried verification of various deliveries and supplies in the district | | Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland. | staff salary paid, third quarter report submitted to relevant offices, Audited 11 departments for second quarter, audited 28 health centers, carried out a special audit at the school for the deaf, prepared audit reports for third , quarter, carried verification of various deliveries and supplies in the district |
| 211101 General Staff Salaries | 52,905 | 37,959 | 72 % | | 11,509 |
| 221008 Computer supplies and Information Technology (IT) | 200 | 150 | 75 % | | 50 |
| 221009 Welfare and Entertainment | 600 | 450 | 75 % | | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,940 | 1,285 | 66 % | | 600 |
| 227001 Travel inland | 5,200 | 3,750 | 72 % | | 1,954 |
| Wage Rect: | 52,905 | 37,959 | 72 % | | 11,509 |
| Non Wage Rect: | 7,940 | 5,635 | 71 % | | 2,754 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 60,845 | 43,594 | 72 % | | 14,263 |
| Reasons for over/under performance: There was an under output performance because no Local Revenue was allocated to the department in third quarter and also procurement delays. | | | | | |
| Output : 148202 Internal Audit | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities. | Maintained and serviced 1 motorcycle, serviced 1 laptop and 1 desktop, procured fuel for the department | | Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities. | Maintained and serviced 1 motorcycle, serviced 1 laptop and 1 desktop, procured fuel for the department. |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,520 | 6,280 | 66 % | | 3,400 |
| 221017 Subscriptions | 2,700 | 330 | 12 % | | 330 |

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| | | | | | |
|--|---------------------------------------|---|---|------------------------|---|
| 227004 | Fuel, Lubricants and Oils | 6,150 | 4,038 | 66 % | 2,000 |
| 228004 | Maintenance – Other | 1,579 | 1,095 | 69 % | 450 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 19,949 | 11,742 | 59 % | 6,180 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 19,949 | 11,742 | 59 % | 6,180 |
| Reasons for over/under performance: | | There was under performance due to inadequate funding especially local revenue which does not even come, for instance third quarter had no release in terms of local revenue. | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Workshops and Seminars | Facilitated the internal Auditor to attend the workshop and seminar | Workshops and Seminars | Facilitated the internal Auditor to attend the workshop and seminar |
| 221002 | Workshops and Seminars | 6,600 | 676 | 10 % | 676 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,600 | 676 | 10 % | 676 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,600 | 676 | 10 % | 676 |
| Reasons for over/under performance: | | There was under performance because no local revenue was allocated to the department | | | |
| | Total For Internal Audit : Wage Rect: | 52,905 | 37,959 | 72 % | 11,509 |
| | Non-Wage Reccurent: | 34,489 | 18,053 | 52 % | 9,610 |
| | GoU Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Grand Total: | 87,394 | 56,012 | 64.1 % | 21,119 |

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Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (2) Trade policies explained, Sensitization about the role of business partnerships and associations to promote trade | (2) 2 awareness radio shows participated in | | (1)Trade policies explained to the business community, | (1)Sensitization about role of partnerships and associations in promoting trade |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 1 Trade Sensitization meeting in business formalisation held, 1 sensitisation meeting in business record keeping held, 1 sensitisation meeting in resource mobilisation held, 1 sensitisation meeting in development of partnerships and business associations held | (3) 3 sensitization meeting in resource mobilization held, | | (1)1 sensitization meeting in resource mobilization held, | (1)1 sensitization meeting in resource mobilization held, |
| No of businesses inspected for compliance to the law | (16) Businesses formalised (registered) in accordance with the law, Trading Licences issued, business records kept by SMEs | (12) 12 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)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 | (158) 158 Businesses issued with Trade licenses | | (60)Business organizations formalized, Trading Licenses to businesses in Town Councils and Sub-counties issued, Inspections carried out | (63) 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 | 80 members of the business community trained in record keeping | | Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy | Staff Salaries paid, 30 members of the business community trained in record keeping |

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| | | | | |
|---|--------|--------|------|-------|
| 211101 General Staff Salaries | 26,979 | 20,000 | 74 % | 6,854 |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 600 | 75 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 133 | 100 | 75 % | 33 |
| 227001 Travel inland | 1,200 | 900 | 75 % | 300 |
| 227004 Fuel, Lubricants and Oils | 1,458 | 729 | 50 % | 364 |
| Wage Rect: | 26,979 | 20,000 | 74 % | 6,854 |
| Non Wage Rect: | 3,590 | 2,328 | 65 % | 898 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,570 | 22,328 | 73 % | 7,751 |

Reasons for over/under performance: Under-performance during the quarter due to late procurement of funds

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 | (3) 3 radio shows | (1)1 Radio show to create awareness about elements of value addition and quality control in production held | (0)1 Radio show to create awareness on role of Uganda Microfinance Regulatory Authority |
| No of businesses assisted in business registration process | (16) 16 Business organisations formalised | (14) 14 businesses assisted in registration process | (4)4 Business organizations formalized | (5)5 businesses assisted in 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 | (7) 7 Business enterprises linked to UNBS for product quality and standards | (2)Business organizations linked to UNBS for product quality and standards | (3)3 Business enterprises linked to UNBS for product quality and standards |

Non Standard Outputs:

| | | | | |
|---|-------|-------|------|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 920 | 690 | 75 % | 230 |
| 221011 Printing, Stationery, Photocopying and Binding | 133 | 100 | 75 % | 33 |
| 227001 Travel inland | 1,200 | 900 | 75 % | 300 |
| 227004 Fuel, Lubricants and Oils | 1,240 | 620 | 50 % | 310 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,493 | 2,310 | 66 % | 873 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,493 | 2,310 | 66 % | 873 |

Reasons for over/under performance: Under performance was due to delayed requisition of activity funds

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 | (3) 3 Producers linked to markets through UEPB | (1)Producer groups linked to International markets through UEPB | (0)1 Producer linked to markets through UEPB |
| No. of market information reports disseminated | (4) 4 Quarterly market information reports disseminated | (3) 3 Quarterly market information report disseminated | (1)Quarterly market information reports disseminated | (0)1 Quarterly market information report disseminated |

Non Standard Outputs:

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| | | | | |
|--|--|---|--|---|
| 221011 Printing, Stationery, Photocopying and Binding | 133 | 100 | 75 % | 33 |
| 222003 Information and communications technology (ICT) | 1,563 | 1,171 | 75 % | 391 |
| 227004 Fuel, Lubricants and Oils | 1,252 | 626 | 50 % | 313 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,948 | 1,896 | 64 % | 737 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,948 | 1,896 | 64 % | 737 |
| Reasons for over/under performance: Under performance was due to delayed requisition of activity funds | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (32) 32 Co-operative groups supervised | (24) Co-operative groups supervised | (8)Co-operative groups supervised | (8)Co-operative groups supervised |
| No. of cooperative groups mobilised for registration | (14) 14 co-operative groups mobilised for registration | (15) Co-operative groups mobilized for registration | (4)Co-operative groups mobilized for registration | (5)Co-operative groups mobilized for registration |
| No. of cooperatives assisted in registration | (8) 8 Co-operative organisations assisted to register | (76) 76 Co-operatives assisted in registration | (2)Co-operative organizations assisted to register | (67)67 Co-operatives assisted in registration most of them Emyooga saccos |
| Non Standard Outputs: | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,040 | 1,530 | 75 % | 510 |
| 221011 Printing, Stationery, Photocopying and Binding | 133 | 100 | 75 % | 33 |
| 227004 Fuel, Lubricants and Oils | 1,340 | 670 | 50 % | 335 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,513 | 2,300 | 65 % | 878 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,513 | 2,300 | 65 % | 878 |
| Reasons for over/under performance: Under performance due to delayed requisition of activity funds | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities mainstreamed in district development plans | (2) 2 Tourism activities mainstreamed in the DDP | (4) 4 Tourism activities mainstreamed in the DDP | (0)Tourism activities mainstreamed in the DDP | (0)Tourism activities mainstreamed in the DDP |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (153) 153 Hospitality facilities identified | (37) 37 new hospitality facilities identified | (20)153 Hospitality facilities identified | (17)17 New hospitality facilities identified |
| No. and name of new tourism sites identified | (2) New Tourist sites identified: Wanale waterfalls and Wanale Caves | (5) 5 new tourism sites identified | (0)New Tourist sites identified: | (0)new tourism site 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 | Field day at a museum of local artifacts | Tourism products exhibited at Trade show / Expos / Field day | Field day at a museum of local artifacts |
| 211103 | Allowances (Incl. Casuals, Temporary) | 600 | 450 | 75 % | 150 |
| 221001 | Advertising and Public Relations | 2,500 | 2,500 | 100 % | 2,500 |
| 221007 | Books, Periodicals & Newspapers | 1,440 | 260 | 18 % | 260 |
| 221008 | Computer supplies and Information Technology (IT) | 2,500 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 653 | 590 | 90 % | 523 |
| 221012 | Small Office Equipment | 840 | 780 | 93 % | 780 |
| 222003 | Information and communications technology (ICT) | 2,500 | 570 | 23 % | 570 |
| 227001 | Travel inland | 3,700 | 3,400 | 92 % | 2,800 |
| 227004 | Fuel, Lubricants and Oils | 8,280 | 4,140 | 50 % | 3,870 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 3,013 | 1,990 | 66 % | 753 |
| Gou Dev: | | 20,000 | 10,700 | 54 % | 10,700 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 23,013 | 12,690 | 55 % | 11,453 |
| Reasons for over/under performance: | | Under performance due to delayed procurement of activity funds | | | |
| 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 | (11) 11 opportunities for industrial development identified | (2) Opportunities to be identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality | (2) opportunities for industrial development identified |
| No. of producer groups identified for collective value addition support | | (7) 7 producer groups identified for collective value addition support | (7) 7 producer groups identified for collective value addition support | (2)producer groups identified for collective value addition support | (2) producer groups identified for collective value addition support |
| No. of value addition facilities in the district | | (15) 15 Value addition facilities planned in the District | () | (4)Value addition facilities planned in the District | () |
| A report on the nature of value addition support existing and needed | | (4) 4 reports submitted | () | (1)1 report submitted | () |

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| | | | | | |
|---|---------------------------------------|---|---|---|---|
| Non Standard Outputs: | | Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal | | | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 600 | 450 | 75 % | 150 |
| 227004 | Fuel, Lubricants and Oils | 600 | 300 | 50 % | 150 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,200 | 750 | 62 % | 300 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,200 | 750 | 62 % | 300 |
| Reasons for over/under performance: | | Under performance due to delayed procurement of activity funds | | | |
| Output : 068307 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | attended Trade shows and workshops bought newspapers and Trade Journals Attended Short Courses on Trade development | | To attended Trade shows and workshops bought newspapers and Trade Journals | |
| 221007 | Books, Periodicals & Newspapers | 1,440 | 310 | 22 % | 310 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,440 | 310 | 22 % | 310 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,440 | 310 | 22 % | 310 |
| Reasons for over/under performance: | | No funds available for this activity | | | |
| Output : 068308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Coordination of all Department activities carried out and appraised | Coordination of all department activities carried out | Coordination of all Department activities carried out and appraised | Coordination of all department activities carried out |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,560 | 590 | 23 % | 140 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,560 | 590 | 23 % | 140 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,560 | 590 | 23 % | 140 |
| Reasons for over/under performance: | | Under performance due to delayed procurement of activity funds | | | |
| Total For Trade Industry and Local Development : Wage Rect: | | 26,979 | 20,000 | 74 % | 6,854 |

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| | | | | |
|----------------------------|--------|--------|--------|--------|
| <i>Non-Wage Reccurent:</i> | 21,757 | 12,474 | 57 % | 4,889 |
| <i>GoU Dev:</i> | 20,000 | 10,700 | 54 % | 10,700 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 68,736 | 43,173 | 62.8 % | 22,443 |

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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 | 100,322 |
| 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 | 75,738 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 42,008 | 75,738 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 0 | 55,538 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Bumboi | Sector Conditional Grant (Wage) | | 0 | 55,538 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 42,008 | 20,200 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUMBOI P/S | Bumboi | Sector Conditional Grant (Non-Wage) | | 10,573 | 5,064 |
| BUSIMBA P.S. | Bumboi | Sector Conditional Grant (Non-Wage) | | 7,824 | 4,527 |
| MOONI P.S | Bumboi | Sector Conditional Grant (Non-Wage) | | 8,612 | 4,681 |
| MUTOTO P.S. | Bumboi | Sector Conditional Grant (Non-Wage) | | 14,999 | 5,928 |
| Sector : Health | | | | 16,249 | 11,091 |
| <i>Programme : Primary Healthcare</i> | | | | 16,249 | 11,091 |
| Lower Local Services | | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | | 16,249 | 11,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUNGOKHO MUTOTO HEALTH CENTRE | Bumboi | Sector Conditional Grant (Non-Wage) | | 16,249 | 11,091 |
| LCIII : Bubyangu | | | | 286,452 | 427,473 |
| 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 | 391,910 |
| Programme : Pre-Primary and Primary Education | | | | 72,951 | 195,292 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 166,613 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Bukikoso | Sector Conditional Grant (Wage) | „ | 0 | 166,613 |
| - | Bumadanda | Sector Conditional Grant (Wage) | „ | 0 | 166,613 |
| - | Kilayi | Sector Conditional Grant (Wage) | „ | 0 | 166,613 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 72,951 | 26,240 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUBYANGU | Bumadanda | Sector Conditional Grant (Non-Wage) | | 22,773 | 7,445 |
| BUKIKOSO P/S | Bukikoso | Sector Conditional Grant (Non-Wage) | | 17,718 | 6,459 |
| BUMADANDA P/S | Bumadanda | Sector Conditional Grant (Non-Wage) | | 19,906 | 6,886 |
| KILAYI P/S | Kilayi | Sector Conditional Grant (Non-Wage) | | 12,555 | 5,451 |
| Capital Purchases | | | | | |
| Output : Latrine construction and rehabilitation | | | | 0 | 2,438 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Pit latrine construction at Kilayi PS | Kilayi Kilayi PS | Sector Development Grant | Last batch payment made-Project comleted- | 0 | 2,438 |
| Programme : Secondary Education | | | | 129,868 | 196,618 |
| Higher LG Services | | | | | |

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| | | | | | |
|--|------------------------------------|---|---|------------------|----------------|
| Output : Secondary Teaching Services | | | | 0 | 162,338 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Bubyangu | Sector Conditional Grant (Wage) | | 0 | 162,338 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 129,868 | 34,281 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUBYANGU SS | Bubyangu | Sector Conditional Grant (Non-Wage) | | 129,868 | 34,281 |
| Sector : Health | | | | 16,249 | 11,091 |
| Programme : Primary Healthcare | | | | 16,249 | 11,091 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 16,249 | 11,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUMADANDA HEALTH CENTRE II | Bubyangu | Sector Conditional Grant (Non-Wage) | | 16,249 | 11,091 |
| 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 | - | 50,000 | 10,000 |
| LCIII : Busoba | | | | 1,216,682 | 795,720 |
| 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 |
| Sector : Education | | | | 1,141,828 | 737,753 |
| Programme : Pre-Primary and Primary Education | | | | 125,970 | 207,103 |

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|---|---------------------------------|-------------------------------------|---|------------------|----------------|
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 166,613 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Bumasikye | Sector Conditional Grant (Wage) | „ | 0 | 166,613 |
| - | Bunanimi | Sector Conditional Grant (Wage) | „ | 0 | 166,613 |
| - | Busoba | Sector Conditional Grant (Wage) | „ | 0 | 166,613 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 104,566 | 40,489 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUFUKHULA P.S. | Bunanimi | Sector Conditional Grant (Non-Wage) | | 15,484 | 6,022 |
| BUNANIMI P.S. | Bunanimi | Sector Conditional Grant (Non-Wage) | | 9,598 | 4,874 |
| BUSOBA P.S. | Bumasikye | Sector Conditional Grant (Non-Wage) | | 16,081 | 6,139 |
| LWANGOLI P.S. | Busoba | Sector Conditional Grant (Non-Wage) | | 15,392 | 6,005 |
| MAKHAI P.S. | Busoba | Sector Conditional Grant (Non-Wage) | | 22,848 | 6,538 |
| MANYENYA P.S. | Bumasikye | Sector Conditional Grant (Non-Wage) | | 18,093 | 6,532 |
| NAMWALYE P.S | Busoba | Sector Conditional Grant (Non-Wage) | | 7,071 | 4,380 |
| Capital Purchases | | | | | |
| Output : Latrine construction and rehabilitation | | | | 21,404 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Busoba Busoba Primary School | Sector Development - Grant | | 21,404 | 0 |
| Programme : Secondary Education | | | | 1,015,858 | 530,650 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 324,675 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Bumasikye | Sector Conditional Grant (Wage) | , | 0 | 324,675 |
| - | Busoba | Sector Conditional Grant (Wage) | , | 0 | 324,675 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 1,015,858 | 205,975 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

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| | | | | |
|---|---------------------------------------|---|----------------|----------------|
| MBALE SCHOOL FOR THE DEAF | Bumasikye | Sector Conditional Grant (Non-Wage) | 883,833 | 175,473 |
| NABUMALI SEC.SCH | Busoba | Sector Conditional Grant (Non-Wage) | 132,025 | 30,502 |
| Sector : Health | | | 32,498 | 22,183 |
| <i>Programme : Primary Healthcare</i> | | | 32,498 | 22,183 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 32,498 | 22,183 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSOBA EPICENTRE HCII | Bumasikye | Sector Conditional Grant (Non-Wage) | 8,124 | 5,546 |
| LWANGOLI HEALTH CENTRE III | Bumasikye | Sector Conditional Grant (Non-Wage) | 16,249 | 11,091 |
| MAKHAI HEALTH CENTRE II | Bumasikye | Sector Conditional Grant (Non-Wage) | 8,124 | 5,546 |
| LCIII : Bukhiende | | | 318,998 | 573,072 |
| Sector : Works and Transport | | | 11,806 | 11,806 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 11,806 | 11,806 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 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 | 550,175 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 114,101 | 345,784 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 277,689 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bumutsopa | Sector Conditional Grant (Wage) | 0 | 277,689 |
| - | Bunashimolo | Sector Conditional Grant (Wage) | 0 | 277,689 |
| - | Burukuru | Sector Conditional Grant (Wage) | 0 | 277,689 |
| - | Bushangi | Sector Conditional Grant (Wage) | 0 | 277,689 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 114,101 | 46,273 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:536 Mbale District**Quarter3**

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|---|-------------------------------------|---|--|----------------|
| BUKHAKOSI P/S | Bumutsopa | Sector Conditional Grant (Non-Wage) | 9,745 | 4,902 |
| BUMALIRO P/S | Burukuru | Sector Conditional Grant (Non-Wage) | 17,577 | 6,431 |
| BURUKURU P.S | Burukuru | Sector Conditional Grant (Non-Wage) | 13,464 | 5,628 |
| MULATSI P.S. | Bunashimolo | Sector Conditional Grant (Non-Wage) | 21,939 | 7,283 |
| NABUKHOMA P.S. | Bushangi | Sector Conditional Grant (Non-Wage) | 11,117 | 5,170 |
| RONGORO P.S. | Bunashimolo | Sector Conditional Grant (Non-Wage) | 17,679 | 6,451 |
| TUBEYI P.S | Burukuru | Sector Conditional Grant (Non-Wage) | 10,425 | 5,035 |
| WOLUKYERA P.S. | Bunashimolo | Sector Conditional Grant (Non-Wage) | 12,157 | 5,373 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 10,058 |
| Item : 312101 Non-Residential Buildings | | | | |
| BURUKURU PS | Burukuru Burukuru Primary School | District Discretionary Development Equalization Grant | - | 6,403 |
| Repair and re-roofing of a 3 classroom block at Burukuru PS done | Burukuru Burukuru PS | Sector Development Grant | A 3 classroom block at Burukuru PS roofed and repairs done | 3,655 |
| Output : Latrine construction and rehabilitation | | | 0 | 11,764 |
| Item : 312101 Non-Residential Buildings | | | | |
| Pit Latrine construction at Mulatsi PS | Bumutsopa Mulatsi PS | Sector Development Grant | Last batch payment made-Project completed-- | 6,687 |
| Retention for 2019/20 latrine construction project at Mulatsi PS paid | Bumutsopa Mulatsi PS | Sector Development Grant | Retention for a 5 stance lined pit latrine constructed in 2019/20 at Mulatsi PS paid | 5,077 |
| Programme : Secondary Education | | | 176,843 | 204,390 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 162,338 |
| Item : 211101 General Staff Salaries | | | | |
| - | Isango | Sector Conditional Grant (Wage) | 0 | 162,338 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 176,843 | 42,053 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:536 Mbale District

Quarter3

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|---|--------------------------------------|---|----------------|----------------|
| BUNGOKHO SEC.SCH | Isango | Sector Conditional Grant (Non-Wage) | 176,843 | 42,053 |
| Sector : Health | | | 16,249 | 11,091 |
| <i>Programme : Primary Healthcare</i> | | | 16,249 | 11,091 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 16,249 | 11,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKIENDE HC III | Bumaena | Sector Conditional Grant (Non-Wage) | 16,249 | 11,091 |
| LCIII : Nakaloke | | | 520,950 | 334,785 |
| Sector : Works and Transport | | | 8,722 | 8,722 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 8,722 | 8,722 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 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 | 326,062 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 67,265 | 84,096 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 55,538 |
| Item : 211101 General Staff Salaries | | | | |
| - | Namunsi | Sector Conditional Grant (Wage) | 0 | 55,538 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 67,265 | 25,130 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MABALE P.S. | Namunsi | Sector Conditional Grant (Non-Wage) | 11,064 | 5,160 |
| NAKALOKE P.S. | Namunsi | Sector Conditional Grant (Non-Wage) | 17,180 | 6,354 |
| NAMBOZO P.S. | Namunsi | Sector Conditional Grant (Non-Wage) | 16,371 | 6,196 |
| NAMUNSI P.S. | Namunsi | Sector Conditional Grant (Non-Wage) | 22,649 | 7,421 |
| Capital Purchases | | | | |
| <i>Output : Latrine construction and rehabilitation</i> | | | 0 | 3,428 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:536 Mbale District**Quarter3**

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|---|-------------------------------------|---|--|----------------|----------------|
| Latrine construction at Nambozo PS | Kireka Nambozo PS | Sector Development Grant | Last batch payment made-Project comleted | 0 | 3,428 |
| Programme : Secondary Education | | | | 364,963 | 241,967 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 162,338 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Kasanja | Sector Conditional Grant (Wage) | | 0 | 162,338 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 364,963 | 79,629 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NAKALOKI S.S | Kasanja | Sector Conditional Grant (Non-Wage) | | 364,963 | 79,629 |
| Sector : Water and Environment | | | | 80,000 | 0 |
| Programme : Natural Resources Management | | | | 80,000 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 80,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | | |
| Machinery and Equipment - GPS Sets- 1063 | Namunsi Mualukhu | Locally Raised Revenues | - | 80,000 | 0 |
| LCIII : Busiu | | | | 441,220 | 400,213 |
| Sector : Works and Transport | | | | 50,916 | 24,565 |
| Programme : District, Urban and Community Access Roads | | | | 50,916 | 24,565 |
| 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 | 12,633 |
| 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 | 1,205 |
| Tooma - Buwalasi Road | Buwalasi MM Tooma - Buwalasi | Other Transfers from Central Government | | 11,429 | 11,429 |

Vote:536 Mbale District**Quarter3**

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|---|-----------------------------------|---|---|----------------|----------------|
| Sector : Education | | | | 331,557 | 342,373 |
| Programme : Pre-Primary and Primary Education | | | | 242,412 | 157,660 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 111,076 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Bulusambu | Sector Conditional Grant (Wage) | , | 0 | 111,076 |
| - | Bunambutye | Sector Conditional Grant (Wage) | , | 0 | 111,076 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 87,612 | 32,102 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSIU P.S. | Bunambutye | Sector Conditional Grant (Non-Wage) | | 23,178 | 7,524 |
| Lumbuku P.S. | Bunambutye | Sector Conditional Grant (Non-Wage) | | 8,986 | 4,754 |
| LWABOBA P.S. | Bunambutye | Sector Conditional Grant (Non-Wage) | | 16,701 | 6,260 |
| MAKHONJE P.S. | Bulusambu | Sector Conditional Grant (Non-Wage) | | 19,972 | 6,899 |
| MUSESE P.S. | Bunambutye | Sector Conditional Grant (Non-Wage) | | 18,775 | 6,665 |
| 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 | - | 133,400 | 0 |
| Output : Latrine construction and rehabilitation | | | | 21,400 | 14,482 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Bunambutye Lwaboba Primary School | District Discretionary Development Equalization Grant | At roofing | 21,400 | 9,539 |
| Latrine construction at Makunda P/S | Buwalasi Makunda PS | Sector Development Grant | Last batch payment made-Project completed | 0 | 4,943 |
| Programme : Secondary Education | | | | 89,145 | 184,713 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 162,338 |
| Item : 211101 General Staff Salaries | | | | | |

Vote:536 Mbale District

Quarter3

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|---|-------------------------|---|----------------|----------------|
| - | Musese | Sector Conditional Grant (Wage) | 0 | 162,338 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 89,145 | 22,375 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MAKHAI .S.S | Musese | Sector Conditional Grant (Non-Wage) | 89,145 | 22,375 |
| Sector : Health | | | 48,747 | 33,274 |
| Programme : Primary Healthcare | | | 48,747 | 33,274 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 48,747 | 33,274 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSIU HEALTH CENTRE IV | Bunambutye | Sector Conditional Grant (Non-Wage) | 32,498 | 22,183 |
| MAKHONJE HEALTH CENTRE III | Bunambutye | Sector Conditional Grant (Non-Wage) | 16,249 | 11,091 |
| 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 | 10,000 | 0 |
| LCIII : Nakaloke Town Council | | | 223,565 | 164,541 |
| Sector : Works and Transport | | | 102,808 | 71,163 |
| Programme : District, Urban and Community Access Roads | | | 102,808 | 71,163 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 102,808 | 71,163 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nakaloke Town Council | Nakaloke Nakaloke TC HQ | Other Transfers from Central Government | 102,808 | 71,163 |
| Sector : Education | | | 104,508 | 82,287 |
| Programme : Pre-Primary and Primary Education | | | 75,556 | 82,287 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 55,538 |
| Item : 211101 General Staff Salaries | | | | |

Vote:536 Mbale District**Quarter3**

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|---|-------------|---|----------------|----------------|
| - | Nakaloke | Sector Conditional Grant (Wage) | 0 | 55,538 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 75,556 | 26,749 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BIRAHA P.S. | Nakaloke | Sector Conditional Grant (Non-Wage) | 14,821 | 5,893 |
| KOLONYI P.S. | Nakaloke | Sector Conditional Grant (Non-Wage) | 21,094 | 7,118 |
| MADRASA NAJJA P.S. | Nakaloke | Sector Conditional Grant (Non-Wage) | 17,437 | 6,404 |
| MASABA P.S. | Nakaloke | Sector Conditional Grant (Non-Wage) | 22,204 | 7,334 |
| 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 Grant (Non-Wage) | 3,431 | 0 |
| | Nakaloke TC | | | |
| Maharishi | Afya | Sector Conditional Grant (Non-Wage) | 940 | 0 |
| | Nakaloke TC | | | |
| Nakaloke Islamic SS | Mukunja | Sector Conditional Grant (Non-Wage) | 24,581 | 0 |
| | Nakaloke TC | | | |
| Sector : Health | | | 16,249 | 11,091 |
| Programme : Primary Healthcare | | | 16,249 | 11,091 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,249 | 11,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAKALOKE HEALTH CENTRE III | Afya | Sector Conditional Grant (Non-Wage) | 16,249 | 11,091 |
| LCIII : Bungokho | | | 804,340 | 553,630 |
| 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 from Central Government | 15,011 | 15,011 |
| | Bungokho HQ | | | |
| Output : District Roads Maintenance (URF) | | | 58,710 | 23,422 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:536 Mbale District

Quarter3

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|---|--|---|----------------|----------------|
| Mbale District | Bushikori Buwalula - Nabumali | Other Transfers from Central Government | 16,850 | 23,422 |
| Manyonyi - Wambewo Road | Khamoto PM Manyonyi - Wambewo Road | Other Transfers from Central Government | 41,860 | 0 |
| Sector : Education | | | 621,951 | 498,560 |
| Programme : Pre-Primary and Primary Education | | | 252,775 | 254,132 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 194,882 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bubirabi | Sector Conditional Grant (Wage) | 0 | 194,882 |
| - | Bubirabi | Sector Conditional Grant (Wage) | 0 | 194,882 |
| - | Bumageni | Sector Conditional Grant (Wage) | 0 | 194,882 |
| - | Lwambogo | Sector Conditional Grant (Wage) | 0 | 194,882 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 142,725 | 51,860 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUBIRABI P.S. | Bubirabi | Sector Conditional Grant (Non-Wage) | 21,065 | 7,112 |
| BUMAGENI ARMY P.S. | Bumageni | Sector Conditional Grant (Non-Wage) | 35,005 | 9,833 |
| BUSHIKORI P.S. | Bubirabi | Sector Conditional Grant (Non-Wage) | 13,709 | 5,676 |
| KHAMOTO P.S. | Bumageni | Sector Conditional Grant (Non-Wage) | 15,649 | 6,055 |
| LWALERA P.S. | Bubirabi | Sector Conditional Grant (Non-Wage) | 10,352 | 5,021 |
| LWAMBOGO P.S. | Bumageni | Sector Conditional Grant (Non-Wage) | 9,527 | 4,860 |
| NAMALOGO P.S. | Lwambogo | Sector Conditional Grant (Non-Wage) | 17,617 | 6,439 |
| NAMATSALE P.S. | Lwambogo | Sector Conditional Grant (Non-Wage) | 19,802 | 6,865 |
| 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 | 110,050 | 0 |
| Output : Latrine construction and rehabilitation | | | 0 | 7,390 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:536 Mbale District

Quarter3

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|--|-----------------------|-------------------------------------|---|----------------|----------------|
| Pit Latrine construction at Lwambogo PS | Lwambogo Lwambogo PS | Sector Development Grant | Last batch payment made-Project comleted- | 0 | 4,636 |
| Pit latrine construction at Namatsale PS | Bubirabi Namatsale PS | Sector Development Grant | Last batch payment made-Project comleted- | 0 | 2,754 |
| Programme : Secondary Education | | | | 369,176 | 244,428 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 162,338 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Bubirabi | Sector Conditional Grant (Wage) | | 0 | 162,338 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 369,176 | 82,090 |
| 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 | 45,844 |
| NAMAWANGA S S S | Bubirabi | Sector Conditional Grant (Non-Wage) | | 159,600 | 36,246 |
| Sector : Health | | | | 24,373 | 16,637 |
| Programme : Primary Healthcare | | | | 24,373 | 16,637 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 24,373 | 16,637 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUGEMA HEALTH CENTRE II | Bubirabi | Sector Conditional Grant (Non-Wage) | | 8,124 | 5,546 |
| BUNAPONGO HEALTH CENTRE III | Bubirabi | Sector Conditional Grant (Non-Wage) | | 16,249 | 11,091 |
| Sector : Accountability | | | | 84,294 | 0 |
| Programme : Financial Management and Accountability(LG) | | | | 84,294 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 84,294 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Markets-242 | Bubirabi Bungokho | Locally Raised Revenues | - | 84,294 | 0 |
| LCIII : Bukasakya | | | | 148,304 | 233,398 |
| Sector : Works and Transport | | | | 29,575 | 23,575 |
| Programme : District, Urban and Community Access Roads | | | | 23,575 | 23,575 |

Vote:536 Mbale District

Quarter3

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|---|---|--|----------------|----------------|
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 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 |
| Output : District Roads Maintenance (URF) | | | 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 |
| Programme : District Engineering Services | | | 6,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public Buildings | | | 6,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Doko District Headquarters | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Sector : Education | | | 102,480 | 198,732 |
| Programme : Pre-Primary and Primary Education | | | 102,480 | 198,732 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 166,613 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bukasakya | Sector Conditional Grant (Wage) | 0 | 166,613 |
| - | Malare | Sector Conditional Grant (Wage) | 0 | 166,613 |
| - | Tsabanyanya | Sector Conditional Grant (Wage) | 0 | 166,613 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 102,480 | 32,118 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGEMA QUARAN | Bukasakya | Sector Conditional Grant (Non-Wage) | 19,479 | 6,916 |
| BUKASAKYA P.S. | Bukasakya | Sector Conditional Grant (Non-Wage) | 22,287 | 7,351 |
| MUSOTO P.S. | Malare | Sector Conditional Grant (Non-Wage) | 38,169 | 10,451 |
| NASHISA P.S | Tsabanyanya | Sector Conditional Grant (Non-Wage) | 22,546 | 7,401 |
| Sector : Health | | | 16,249 | 11,091 |

Vote:536 Mbale District**Quarter3**

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|---|--------------------------------------|---|----------------|----------------|
| Programme : Primary Healthcare | | | 16,249 | 11,091 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,249 | 11,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKASAKYA HC III | Bukasakya | Sector Conditional Grant (Non-Wage) | 16,249 | 11,091 |
| LCIII : Bukonde | | | 254,573 | 435,011 |
| Sector : Works and Transport | | | 22,918 | 18,626 |
| Programme : District, Urban and Community Access Roads | | | 22,918 | 18,626 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 10,498 | 10,498 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukonde Sub county | Bumuyaga Bukonde Sub County HQ | Other Transfers from Central Government | 10,498 | 10,498 |
| Output : District Roads Maintenance (URF) | | | 12,420 | 8,128 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Jewa - Kaama Road | Nanyunza Jewa - Kama Road | Other Transfers from Central Government | 12,420 | 8,128 |
| Sector : Education | | | 199,156 | 394,203 |
| Programme : Pre-Primary and Primary Education | | | 89,011 | 200,897 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 166,613 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bulweta | Sector Conditional Grant (Wage) .. | 0 | 166,613 |
| - | Bumuluya | Sector Conditional Grant (Wage) .. | 0 | 166,613 |
| - | Nanyunza | Sector Conditional Grant (Wage) .. | 0 | 166,613 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 89,011 | 32,375 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULWETA P.S. | Bulweta | Sector Conditional Grant (Non-Wage) | 20,762 | 7,053 |
| BUMALUNDA | Bulweta | Sector Conditional Grant (Non-Wage) | 15,744 | 6,073 |
| BUMULUYA P.S. | Bumuluya | Sector Conditional Grant (Non-Wage) | 17,063 | 6,331 |

Vote:536 Mbale District

Quarter3

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|--|------------------------------------|---|--|----------------|
| BUWAMWANGU P.S. | Bulweta | Sector Conditional Grant (Non-Wage) | 18,996 | 6,708 |
| NANYUNZA P.S. | Nanyunza | Sector Conditional Grant (Non-Wage) | 16,446 | 6,210 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 0 | 1,908 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention for 2019/20 latrine construction project at Buwamwangu PS paid | Bulweta Buwamwangu PS | Sector Development Grant | Retention for a 5 stance lined pit latrine constructed in 2019/20 at Buwamwangu PS paid- | 0 1,908 |
| Programme : Secondary Education | | | 110,145 | 193,306 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 162,338 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bulweta | Sector Conditional Grant (Wage) | 0 | 162,338 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 110,145 | 30,968 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSANO SEC .SCH | Bulweta | Sector Conditional Grant (Non-Wage) | 110,145 | 30,968 |
| Sector : Health | | | 32,498 | 22,183 |
| Programme : Primary Healthcare | | | 32,498 | 22,183 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 32,498 | 22,183 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUFUMBOHEALTH CENTRE IV | Bulweta | Sector Conditional Grant (Non-Wage) | 32,498 | 22,183 |
| LCIII : Nyondo | | | 554,216 | 221,206 |
| Sector : Works and Transport | | | 59,732 | 10,778 |
| Programme : District, Urban and Community Access Roads | | | 59,732 | 10,778 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 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 |
| Output : District Roads Maintainence (URF) | | | 54,210 | 5,256 |

Vote:536 Mbale District

Quarter3

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|--|-----------------------------------|---|----------------|----------------|
| 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 | 201,368 |
| Programme : Pre-Primary and Primary Education | | | 36,238 | 124,149 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 111,076 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bubentyse | Sector Conditional Grant (Wage) | 0 | 111,076 |
| - | Nyondo | Sector Conditional Grant (Wage) | 0 | 111,076 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 36,238 | 13,074 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYONDO DEMO. P.S. | Bubentyse | Sector Conditional Grant (Non-Wage) | 25,012 | 7,882 |
| SHITULWA P.S. | Nyondo | Sector Conditional Grant (Non-Wage) | 11,225 | 5,191 |
| Programme : Secondary Education | | | 356,760 | 77,219 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 356,760 | 77,219 |
| 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 | 77,219 |
| Sector : Health | | | 16,249 | 9,060 |
| Programme : Primary Healthcare | | | 16,249 | 9,060 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 8,124 | 3,515 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYONDO HEALTH CENTRE MBALE | Bubentyse | Sector Conditional Grant (Non-Wage) | 8,124 | 3,515 |

Vote:536 Mbale District**Quarter3**

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|--|------------------------------------|---|----------------|----------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,124 | 5,546 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MURUBA HEALTH CENTRE II | Bubentyse | Sector Conditional Grant (Non-Wage) | 8,124 | 5,546 |
| 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 - Grant | 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 | 299,323 |
| Sector : Works and Transport | | | 24,573 | 24,573 |
| Programme : District, Urban and Community Access Roads | | | 24,573 | 24,573 |
| 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 | 261,080 |
| Programme : Pre-Primary and Primary Education | | | 107,797 | 261,080 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 222,151 |
| Item : 211101 General Staff Salaries | | | | |
| - | Aisa | Sector Conditional Grant (Wage) | 0 | 222,151 |

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|---|-----------------------|-------------------------------------|-----|----------------|----------------|
| - | Nabweya | Sector Conditional Grant (Wage) | ,,, | 0 | 222,151 |
| - | Namagumba | Sector Conditional Grant (Wage) | ,,, | 0 | 222,151 |
| - | Nkoma | Sector Conditional Grant (Wage) | ,,, | 0 | 222,151 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 107,797 | 38,928 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| LUBEMBE P.S. | Aisa | Sector Conditional Grant (Non-Wage) | | 14,647 | 5,859 |
| LWELE P.S. | Namagumba | Sector Conditional Grant (Non-Wage) | | 14,386 | 5,808 |
| NABWEYA P.S. | Nabweya | Sector Conditional Grant (Non-Wage) | | 19,073 | 6,609 |
| NAMAGUMBA P.S. | Aisa | Sector Conditional Grant (Non-Wage) | | 19,678 | 6,841 |
| NAMANYONYI P.S. | Nkoma | Sector Conditional Grant (Non-Wage) | | 22,702 | 7,432 |
| NANKUSI P.S. | Aisa | Sector Conditional Grant (Non-Wage) | | 17,311 | 6,379 |
| Programme : Secondary Education | | | | 6,909 | 0 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 6,909 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Semei Kakungulu | Nabweya Namanyonyi | Sector Conditional Grant (Non-Wage) | | 6,909 | 0 |
| Sector : Health | | | | 24,373 | 13,670 |
| Programme : Primary Healthcare | | | | 24,373 | 13,670 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 24,373 | 13,670 |
| 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 | 5,546 |
| LCIII : Lwasso | | | | 718,725 | 136,343 |
| 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) | | | | | |

Vote:536 Mbale District

Quarter3

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|--|-------------------|----------------------|----------------|----------------|
| Lwasso Sub County | Bukikali | Other Transfers | 5,690 | 5,690 |
| | Lwasso Sub County | from Central | | |
| | HQ | Government | | |
| Sector : Education | | | 416,785 | 71,952 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 37,980 | 71,952 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 55,538 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lwasso | Sector Conditional | 0 | 55,538 |
| | | Grant (Wage) | | |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 37,980 | 16,414 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUWANGOLO P.S. | Lwasso | Sector Conditional | 12,398 | 5,420 |
| | | Grant (Non-Wage) | | |
| LWASO P.S. | Lwasso | Sector Conditional | 9,719 | 4,897 |
| | | Grant (Non-Wage) | | |
| MAGADA P.S. | Lwasso | Sector Conditional | 15,863 | 6,096 |
| | | Grant (Non-Wage) | | |
| <i>Programme : Secondary Education</i> | | | 378,805 | 0 |
| Capital Purchases | | | | |
| <i>Output : Secondary School Construction and Rehabilitation</i> | | | 378,805 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Lwasso | Sector Development - | 378,805 | 0 |
| | Lwasso Seed | Grant | | |
| | Secondary School | | | |
| Sector : Health | | | 296,249 | 58,701 |
| <i>Programme : Primary Healthcare</i> | | | 296,249 | 58,701 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 16,249 | 11,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LWASSO HC III | Bukikali | Sector Conditional | 16,249 | 11,091 |
| | | Grant (Non-Wage) | | |
| Capital Purchases | | | | |
| <i>Output : OPD and other ward Construction and Rehabilitation</i> | | | 280,000 | 47,610 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building | Lwasso | District | 280,000 | 47,610 |
| Costs-209 | Lwasso | Discretionary | | |
| | | Development | | |
| | | Equalization Grant | | |
| LCIII : Busano | | | 433,840 | 400,640 |

Vote:536 Mbale District**Quarter3**

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|---|--------------------------------------|---|----------------|----------------|
| Sector : Works and Transport | | | 46,168 | 28,302 |
| Programme : District, Urban and Community Access Roads | | | 46,168 | 28,302 |
| 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 | 19,828 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| PM Busano - Khatwelatwela | Busano Busano - KhatweklaTWELA | Other Transfers from Central Government | 30,314 | 11,576 |
| Mbale DLG | Busano Busano - Passa MM | Other Transfers from Central Government | 7,380 | 8,253 |
| Sector : Education | | | 256,644 | 347,006 |
| Programme : Pre-Primary and Primary Education | | | 81,611 | 145,006 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 111,076 |
| Item : 211101 General Staff Salaries | | | | |
| - | Busano | Sector Conditional Grant (Wage) | 0 | 111,076 |
| - | Buyaka | Sector Conditional Grant (Wage) | 0 | 111,076 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 81,611 | 33,931 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUFOOTO P.S. | Busano | Sector Conditional Grant (Non-Wage) | 11,977 | 5,338 |
| BUKHANAKWA P.S. | Busano | Sector Conditional Grant (Non-Wage) | 10,411 | 5,032 |
| BUSABULO P.S. | Buyaka | Sector Conditional Grant (Non-Wage) | 15,285 | 5,984 |
| BUSANO P.S. | Buyaka | Sector Conditional Grant (Non-Wage) | 16,381 | 6,198 |
| BUTSONGOLA P.S. | Busano | Sector Conditional Grant (Non-Wage) | 14,904 | 5,909 |
| BUWANGWA P.S. | Busano | Sector Conditional Grant (Non-Wage) | 12,653 | 5,470 |
| Programme : Secondary Education | | | 175,033 | 202,000 |
| Higher LG Services | | | | |

Vote:536 Mbale District**Quarter3**

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|--|--------------------|-------------------------------------|--|----------------|----------------|
| Output : Secondary Teaching Services | | | | 0 | 162,338 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Buyaka | Sector Conditional Grant (Wage) | | 0 | 162,338 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 175,033 | 39,662 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| MUSESE SEC.SCHOOL | Buyaka | Sector Conditional Grant (Non-Wage) | | 175,033 | 39,662 |
| Sector : Health | | | | 32,498 | 22,183 |
| Programme : Primary Healthcare | | | | 32,498 | 22,183 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 32,498 | 22,183 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSANO HEALTH CENTRE III | Bufooto | Sector Conditional Grant (Non-Wage) | | 16,249 | 11,091 |
| BUWANGWAHEALTH CENTRE III | Bufooto | Sector Conditional Grant (Non-Wage) | | 16,249 | 11,091 |
| Sector : Water and Environment | | | | 38,530 | 3,149 |
| Programme : Rural Water Supply and Sanitation | | | | 38,530 | 3,149 |
| Capital Purchases | | | | | |
| Output : Construction of public latrines in RGCs | | | | 27,709 | 3,149 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Busano Busano | Sector Development Grant | sanitation committees formed and trained.however the project is under implementation | 27,709 | 3,149 |
| 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 | | 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 | - | 60,000 | 0 |
| LCIII : Bufumbo | | | | 985,545 | 696,606 |

Vote:536 Mbale District**Quarter3**

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|---|----------------------------------|---|----------------|----------------|
| 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 |
| Sector : Education | | | 410,890 | 602,603 |
| Programme : Pre-Primary and Primary Education | | | 169,148 | 218,550 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 111,076 |
| Item : 211101 General Staff Salaries | | | | |
| - | Jewa | Sector Conditional Grant (Wage) | 0 | 111,076 |
| - | Kama | Sector Conditional Grant (Wage) | 0 | 111,076 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 89,921 | 28,252 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUFUMBO P.S. | Jewa | Sector Conditional Grant (Non-Wage) | 20,864 | 7,073 |
| BUZALANGIZO P.S. | Kama | Sector Conditional Grant (Non-Wage) | 25,604 | 6,697 |
| JEWA P/S | Jewa | Sector Conditional Grant (Non-Wage) | 25,641 | 8,005 |
| KAAMA P/S | Kama | Sector Conditional Grant (Non-Wage) | 17,811 | 6,477 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 79,227 | 79,223 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kama Kama P/S | Sector Development Grant Construction is at Roofing level | 79,227 | 79,223 |
| Programme : Secondary Education | | | 241,743 | 384,052 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 324,675 |

Vote:536 Mbale District

Quarter3

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|---|-------------------------------------|---|----------------|---------------|
| Item : 211101 General Staff Salaries | | | | |
| - | Bukobe | Sector Conditional Grant (Wage) | 0 | 324,675 |
| - | Jewa | Sector Conditional Grant (Wage) | 0 | 324,675 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 241,743 | 59,377 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUFUMBO SEC.SCH. | Bukobe | Sector Conditional Grant (Non-Wage) | 9,975 | 5,078 |
| BUKONDE SEC. SCH. | Jewa | Sector Conditional Grant (Non-Wage) | 231,768 | 54,299 |
| Sector : Health | | | 20,311 | 12,849 |
| Programme : Primary Healthcare | | | 20,311 | 12,849 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,062 | 1,757 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| THORNBURY BUFUMBO HEALTH CENTR | Bukobe | Sector Conditional Grant (Non-Wage) | 4,062 | 1,757 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,249 | 11,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| JEWA | Bukobe | Sector Conditional Grant (Non-Wage) | 16,249 | 11,091 |
| Sector : Water and Environment | | | 427,138 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 427,138 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 427,138 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Buzalangizo kama | Sector Development - Grant | 427,138 | 0 |
| LCIII : Busiu Town Council | | | 57,536 | 55,382 |
| Sector : Works and Transport | | | 40,005 | 55,382 |
| Programme : District, Urban and Community Access Roads | | | 40,005 | 55,382 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 40,005 | 55,382 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Busiu Town Council | Busiu Central Busiu Town Council HQ | Other Transfers from Central Government | 40,005 | 55,382 |

Vote:536 Mbale District**Quarter3**

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|---|-------------------------------------|---|----------------|----------------|
| Sector : Education | | | 17,531 | 0 |
| <i>Programme : Secondary Education</i> | | | 17,531 | 0 |
| Lower Local Services | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | 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 | 332,932 |
| Sector : Works and Transport | | | 6,100 | 5,100 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 5,100 | 5,100 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 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 |
| <i>Programme : District Engineering Services</i> | | | 1,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Construction of public Buildings</i> | | | 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 | 311,195 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 35,396 | 123,985 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 111,076 |
| Item : 211101 General Staff Salaries | | | | |
| - | Budwale | Sector Conditional Grant (Wage) | 0 | 111,076 |
| - | Bukingala | Sector Conditional Grant (Wage) | 0 | 111,076 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 35,396 | 12,909 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUDWALE P.S. | Budwale | Sector Conditional Grant (Non-Wage) | 20,837 | 7,067 |
| BUKINGALA P.S. | Bukingala | Sector Conditional Grant (Non-Wage) | 14,559 | 5,842 |
| <i>Programme : Secondary Education</i> | | | 95,335 | 187,210 |

Vote:536 Mbale District

Quarter3

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|---|--------------------------------|---|---------------|----------------|
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 162,338 |
| Item : 211101 General Staff Salaries | | | | |
| - | Budwale | Sector Conditional Grant (Wage) | 0 | 162,338 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 95,335 | 24,872 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MULATSI SEC.SCH | Budwale | Sector Conditional Grant (Non-Wage) | 95,335 | 24,872 |
| Sector : Health | | | 24,373 | 16,637 |
| Programme : Primary Healthcare | | | 24,373 | 16,637 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 24,373 | 16,637 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUDWALE HEALTH CENTRE III | Budwale | Sector Conditional Grant (Non-Wage) | 16,249 | 11,091 |
| KIGEZI HEALTH CENTRE II | Budwale | Sector Conditional Grant (Non-Wage) | 8,124 | 5,546 |
| LCIII : Lukhonje | | | 93,358 | 200,752 |
| 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 | 183,633 |
| Programme : Pre-Primary and Primary Education | | | 41,081 | 183,633 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 166,613 |
| Item : 211101 General Staff Salaries | | | | |

Vote:536 Mbale District

Quarter3

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|---|---------------------------------|---|----------------|----------------|
| - | Nabweye | Sector Conditional Grant (Wage) | 0 | 166,613 |
| - | Namawanga | Sector Conditional Grant (Wage) | 0 | 166,613 |
| - | Nambwa | Sector Conditional Grant (Wage) | 0 | 166,613 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 41,081 | 17,019 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NABWEYE P.S. | Nabweye | Sector Conditional Grant (Non-Wage) | 12,444 | 5,429 |
| NAMAWANGA P.S. | Namawanga | Sector Conditional Grant (Non-Wage) | 17,738 | 6,463 |
| NAMBWA P.S. | Nambwa | Sector Conditional Grant (Non-Wage) | 10,899 | 5,127 |
| Sector : Health | | | 16,249 | 11,091 |
| Programme : Primary Healthcare | | | 16,249 | 11,091 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,249 | 11,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAMAWANGAHEALTH CENTRE III | Nabweye | Sector Conditional Grant (Non-Wage) | 16,249 | 11,091 |
| LCIII : Bumasikeye | | | 177,970 | 283,911 |
| Sector : Works and Transport | | | 42,251 | 7,251 |
| Programme : District, Urban and Community Access Roads | | | 42,251 | 7,251 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 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 |
| Output : District Roads Maintenance (URF) | | | 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 | 265,568 |
| Programme : Pre-Primary and Primary Education | | | 99,470 | 265,568 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 222,151 |
| Item : 211101 General Staff Salaries | | | | |

Vote:536 Mbale District

Quarter3

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|---|--------------------|---|-----|------------------|----------------|
| - | Lubaale | Sector Conditional Grant (Wage) | ,,, | 0 | 222,151 |
| - | Lwaboba | Sector Conditional Grant (Wage) | ,,, | 0 | 222,151 |
| - | Muanda | Sector Conditional Grant (Wage) | ,,, | 0 | 222,151 |
| - | Tooma | Sector Conditional Grant (Wage) | ,,, | 0 | 222,151 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 99,470 | 43,417 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKAYA P.S. | Tooma | Sector Conditional Grant (Non-Wage) | | 11,615 | 5,267 |
| BUKHAMUNYU P.S | Muanda | Sector Conditional Grant (Non-Wage) | | 9,332 | 4,822 |
| BUMASIKYE P/S | Lwaboba | Sector Conditional Grant (Non-Wage) | | 13,857 | 5,705 |
| BUMWERU P.S | Muanda | Sector Conditional Grant (Non-Wage) | | 11,011 | 5,149 |
| BUNAMBUTYE | Lubaale | Sector Conditional Grant (Non-Wage) | | 15,793 | 6,083 |
| MAKUNDA P.S | Lubaale | Sector Conditional Grant (Non-Wage) | | 11,970 | 5,337 |
| NAMWENULA P.S. | Muanda | Sector Conditional Grant (Non-Wage) | | 8,218 | 4,604 |
| WOKUKIRI P.S. | Lwaboba | Sector Conditional Grant (Non-Wage) | | 17,675 | 6,450 |
| Sector : Health | | | | 16,249 | 11,091 |
| Programme : Primary Healthcare | | | | 16,249 | 11,091 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 16,249 | 11,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUMASIKYE HC III | Lubaale | Sector Conditional Grant (Non-Wage) | | 16,249 | 11,091 |
| 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 | 561,809 |

Vote:536 Mbale District

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|---|---------------------------------------|---|------------------|----------------|
| 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 | 534,800 |
| Programme : Pre-Primary and Primary Education | | | 240,768 | 352,037 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 139,344 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bushiuyo | Sector Conditional Grant (Wage) | 0 | 139,344 |
| - | Bubentsye | Sector Conditional Grant (Wage) | 0 | 139,344 |
| - | Khaukha | Sector Conditional Grant (Wage) | 0 | 139,344 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 94,118 | 36,372 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUBENTSYE P.S. | Bubentsye | Sector Conditional Grant (Non-Wage) | 19,644 | 6,835 |
| BUKHOOPA P.S. | Bubentsye | Sector Conditional Grant (Non-Wage) | 15,084 | 5,945 |
| BUNABUBULO P.S. | Khaukha | Sector Conditional Grant (Non-Wage) | 20,067 | 6,917 |
| BUNAWIIRE P.S. | Bubentsye | Sector Conditional Grant (Non-Wage) | 9,457 | 4,846 |
| BUSHIUYO P.S. | Bushiuyo | Sector Conditional Grant (Non-Wage) | 18,333 | 6,579 |
| NABIIRI P.S. | Bubentsye | Sector Conditional Grant (Non-Wage) | 11,533 | 5,251 |
| 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 | 125,250 | 0 |
| BUNAWIIRE PS | Nabanyole Bunawiire Primary School | Sector Development - Grant | 0 | 89,513 |

Vote:536 Mbale District**Quarter3**

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|--|--|--|----------------|----------------|
| BUSHIUYO PS | Bushiuyo Bushiuyo Primary School | Sector Development - Grant | 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 | 21,400 | 0 |
| Programme : Secondary Education | | | 929,592 | 182,763 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 162,338 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bubentsye | Sector Conditional Grant (Wage) | 0 | 162,338 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 83,650 | 20,425 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| WANALE SEC .SCH | Bubentsye | Sector Conditional Grant (Non-Wage) | 83,650 | 20,425 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 845,942 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Bubentsye Bubensye Seed Secondary School | Sector Development - Grant | 845,942 | 0 |
| Sector : Health | | | 16,249 | 8,052 |
| Programme : Primary Healthcare | | | 16,249 | 8,052 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,249 | 8,052 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| WANALE HEALTH CENTRE III | Bubentsye | Sector Conditional Grant (Non-Wage) | 16,249 | 8,052 |
| 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 - | 28,500 | 11,200 |

Vote:536 Mbale District**Quarter3**

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|--|------------------------------------|--|---|----------------|----------------|
| LCIII : Nabumali Town Council | | | | 105,538 | 245,464 |
| Sector : Works and Transport | | | | 80,011 | 27,691 |
| Programme : District, Urban and Community Access Roads | | | | 80,011 | 27,691 |
| Lower Local Services | | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | | 80,011 | 27,691 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Nabumali Town Council | Nabumali Central Nabumali TC HQ | Other Transfers from Central Government | | 80,011 | 27,691 |
| Sector : Education | | | | 25,528 | 66,521 |
| Programme : Pre-Primary and Primary Education | | | | 25,528 | 66,521 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 55,538 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Nabumali Central | Sector Conditional Grant (Wage) | | 0 | 55,538 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 25,528 | 10,983 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NABUMALI DAY & BOARDING P.S | Nabumali Central | Sector Conditional Grant (Non-Wage) | | 10,897 | 5,127 |
| NABUMALI DAY P.S. | Nabumali Central | Sector Conditional Grant (Non-Wage) | | 14,630 | 5,856 |
| Sector : Health | | | | 0 | 151,252 |
| Programme : Primary Healthcare | | | | 0 | 151,252 |
| Capital Purchases | | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | | 0 | 151,252 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Nabumali Health Centre III | Nabumali Central Nabumali TC | District Discretionary Development Equalization Grant | plastered and fitted OPD at Nabumali HC3- | 0 | 151,252 |
| LCIII : Bumbobi | | | | 206,306 | 262,936 |
| 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) | | | | | |

Vote:536 Mbale District

Quarter3

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|---|--------------------------------------|--|--------------------------|----------------|
| Bumbobi Sub County | Bumbobi Bumbobi Sub County HQ | Other Transfers from Central Government | 9,233 | 9,233 |
| 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 | 223,695 |
| Programme : Pre-Primary and Primary Education | | | 145,484 | 223,695 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 166,613 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bukhumwa | Sector Conditional Grant (Wage) | 0 | 166,613 |
| - | Bumbobi | Sector Conditional Grant (Wage) | 0 | 166,613 |
| - | Busambe | Sector Conditional Grant (Wage) | 0 | 166,613 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 102,476 | 38,004 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKHUMWA | Bukhumwa | Sector Conditional Grant (Non-Wage) | 14,797 | 5,888 |
| BUMBOBI P.S. | Bumbobi | Sector Conditional Grant (Non-Wage) | 21,036 | 7,106 |
| MUKHUWA P.S. | Bumbobi | Sector Conditional Grant (Non-Wage) | 13,259 | 5,588 |
| NABISOLO P.S. | Bumbobi | Sector Conditional Grant (Non-Wage) | 11,202 | 5,187 |
| NAIKU P.S. | Busambe | Sector Conditional Grant (Non-Wage) | 23,385 | 7,565 |
| NASYERA P/S | Bumbobi | Sector Conditional Grant (Non-Wage) | 18,797 | 6,669 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 43,008 | 19,078 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Busambe Naiku P/S | Sector Development Grant | At roofing,At roofing | 21,608 |
| Building Construction - Latrines-237 | Bumbobi Nasyera Primary school | District Discretionary Development Equalization Grant | At roofing,At roofing | 21,400 |
| Programme : Secondary Education | | | 9,635 | 0 |

Vote:536 Mbale District**Quarter3**

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|---|------------------------------------|---|---------------|---------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 9,635 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| ST Thomas Comprehensive College | Bumbobi Bumbobi | Sector Conditional Grant (Non-Wage) | 9,635 | 0 |
| Sector : Health | | | 40,622 | 27,723 |
| Programme : Primary Healthcare | | | 40,622 | 27,723 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 40,622 | 27,723 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAIKU HEALTH CENTRE III | Bufuya | Sector Conditional Grant (Non-Wage) | 16,249 | 11,092 |
| NASASA HEALTH CENTRE II | Bufuya | Sector Conditional Grant (Non-Wage) | 8,124 | 5,540 |
| SIIRA HEALTH CENTRE III | Bufuya | Sector Conditional Grant (Non-Wage) | 16,249 | 11,091 |
| LCIII : Namabasa | | | 54,549 | 75,882 |
| 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 Namabasa Sub County | Other Transfers from Central Government | 4,847 | 4,847 |
| Sector : Education | | | 33,453 | 68,068 |
| Programme : Pre-Primary and Primary Education | | | 33,453 | 68,068 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 55,538 |
| Item : 211101 General Staff Salaries | | | | |
| - | Namabasa | Sector Conditional Grant (Wage) | 0 | 55,538 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 33,453 | 12,530 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSAJJABWANKUBA P.S. | Namabasa | Sector Conditional Grant (Non-Wage) | 16,191 | 6,161 |
| WATSEMBA P.S. | Namabasa | Sector Conditional Grant (Non-Wage) | 17,262 | 6,370 |

Vote:536 Mbale District**Quarter3**

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|--|----------------------------------|---|------------------|----------------|
| Sector : Health | | | 16,249 | 2,967 |
| <i>Programme : Primary Healthcare</i> | | | 16,249 | 2,967 |
| Lower Local Services | | | | |
| <i>Output : NGO Basic Healthcare Services (LLS)</i> | | | 16,249 | 2,967 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| SALEM KOLONYI HEALTH CENTREMBA | Bwana | Sector Conditional Grant (Non-Wage) | 16,249 | 2,967 |
| LCIII : Nawuyo TC | | | 77,324 | 67,482 |
| Sector : Education | | | 77,324 | 67,482 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 47,573 | 67,482 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 55,538 |
| Item : 211101 General Staff Salaries | | | | |
| - | Wakwaba Central | Sector Conditional Grant (Wage) | 0 | 55,538 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 47,573 | 11,944 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAUYO | Wakwaba Central | Sector Conditional Grant (Non-Wage) | 47,573 | 11,944 |
| <i>Programme : Secondary Education</i> | | | 29,751 | 0 |
| Lower Local Services | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | 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 | 598,346 |
| Sector : Agriculture | | | 6,674,740 | 36,395 |
| <i>Programme : District Production Services</i> | | | 6,674,740 | 36,395 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 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 |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 153,164 | 36,395 |

Vote:536 Mbale District**Quarter3**

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| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Missing Parish All LLGs | Sector Development - Grant | 153,164 | 36,395 |
| Output : Plant clinic/mini laboratory construction | | | 67,847 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Missing Parish District Fisheries Office | Sector Development - Grant | 10,064 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Materials and supplies - Assorted Materials-1163 | Missing Parish All LLGs | Sector Development - Grant | 9,863 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Cattle-420 | Missing Parish All LLGs | Sector Development - Grant | 19,328 | 0 |
| Cultivated Assets - Seedlings-426 | Missing Parish All LLGs | Sector Development - Grant | 28,592 | 0 |
| Sector : Education | | | 304,204 | 38,819 |
| Programme : Pre-Primary and Primary Education | | | 29,222 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 29,222 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Schools Projects | District Discretionary Development Equalization Grant | 10,400 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Schools projects | Sector Development - Grant | 18,822 | 0 |
| Output : Latrine construction and rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention for 2019/20 paid for the pit latrine construction at Mulatsi, Buwamwangu and Burukuru PSs | Missing Parish Mulatsi, Buwamwangu and Burukuru PSs | Sector Development - Grant | 0 | 0 |
| Programme : Secondary Education | | | 274,982 | 38,819 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 64,460 | 30,519 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Bubentsye Seed SS and Lwasso Seed school | Sector Development Grant | 64,460 | 30,519 |
| Output : Laboratories and Science Room Construction | | | 210,522 | 8,300 |

Vote:536 Mbale District

Quarter3

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|--|--|---|----------------|----------------|
| Item : 312214 Laboratory and Research Equipment | | | | |
| Laboratory equipments for seed schools procured | Missing Parish Bubentsye and Lwasso Seed Secondary schools | Sector Development - Grant | 210,522 | 8,300 |
| Sector : Health | | | 289,039 | 153,514 |
| Programme : Primary Healthcare | | | 289,039 | 153,514 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 12,187 | 6,287 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Deliverance Church Medical Services: Joy Hospice | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,062 | 1,757 |
| ST AUSTIN DISPENSARY MBALE | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,062 | 2,773 |
| ST FATIMA GANGAMA HC MBALE | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,062 | 1,757 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 235,452 | 140,636 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Missing Parish Budwale | Sector Development Grant | 7,167 | 7,158 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Missing Parish Nabumali | District Discretionary Development Equalization Grant | 11,542 | 11,551 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Missing Parish Nabumali | District Discretionary Development Equalization Grant | 2,833 | 2,276 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Waste Disposal Facility-416 | Missing Parish Health facilities | Sector Development - Grant | 3,200 | 0 |
| Construction Services - Civil Works-392 | Missing Parish Nabumali | Sector Development Grant | 154,586 | 115,651 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motor Vehicles Expenses-1919 | Missing Parish Health facilities | Sector Development Grant | 24,000 | 2,800 |
| Transport Equipment - Ambulance-1900 | Missing Parish Malukhu | Sector Development - Grant | 10,800 | 0 |
| Item : 312202 Machinery and Equipment | | | | |

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|---|----------------------------------|---|----------------|----------------|
| Equipment - Maintenance and Repair-531 | Missing Parish Health facilities | Sector Development - Grant | 18,124 | 1,200 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Accessories-707 | Missing Parish Malukhu | Sector Development - Grant | 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 | 11,481 | 0 |
| Construction Services - Civil Works-392 | Missing Parish Budwale | Sector Development - Grant | 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 - | 26,400 | 6,590 |
| Sector : Water and Environment | | | 909,294 | 327,458 |
| Programme : Rural Water Supply and Sanitation | | | 909,294 | 327,458 |
| 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 | 51,558 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Benchmarking and Policy -494 | Missing Parish missing | Transitional Development Grant | 19,802 | 10,602 |
| 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 | 28,112 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Missing Parish missing | Sector Development Grant Retention money for 2019/20 projects paid | 14,646 | 12,844 |
| Output : Borehole drilling and rehabilitation | | | 248,093 | 248,043 |
| Item : 312101 Non-Residential Buildings | | | | |

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|--|------------------------------------|---|--|----------------|---------------|
| Building Construction - Boreholes-208 | Missing Parish missing | District Discretionary Development Equalization Grant | three boreholes drilled,6 boreholes drilled and 34 boreholes rehabilitated and 33 boreholes assessed | 71,626 | 233,447 |
| Building Construction - Boreholes-208 | Missing Parish missing | Sector Development Grant | three boreholes drilled,6 boreholes drilled and 34 boreholes rehabilitated and 33 boreholes assessed | 161,821 | 233,447 |
| Building Construction - Monitoring and Supervision-243 | Missing Parish subcounties | Sector Development Grant | monitoring and supervision of the water and sanitation works done | 14,646 | 14,596 |
| Output : Construction of piped water supply system | | | | 37,142 | 27,857 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish missing | Sector Development Grant | monitored and supervised capital projects | 37,142 | 27,857 |
| 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 | - | 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 |

Vote:536 Mbale District**Quarter3**

| | | | | |
|--|---|---|---|--|
| Capital Purchases | | | | |
| Output : Administrative Capital | | | | |
| | | | | |
| 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 | - | |
| | | | | |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Missing Parish Schools | District Discretionary Development Equalization Grant | - | |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Missing Parish All LLGs | District Discretionary Development Equalization Grant | - | |
| Sector : Accountability | | | | |
| Programme : Financial Management and Accountability(LG) | | | | |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | | |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Missing Parish Headquarters | Locally Raised Revenues | - | |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Missing Parish Head quarters | Locally Raised Revenues | - | |