
Vote:536 Mbale District

Quarter4

Terms and Conditions

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



LUCY FRANCES AMULEN

Date: 15/09/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,184,564	839,965	71%
Discretionary Government Transfers	6,586,531	6,903,262	105%
Conditional Government Transfers	40,605,038	40,588,708	100%
Other Government Transfers	9,864,562	2,240,750	23%
External Financing	862,610	278,572	32%
Total Revenues shares	59,103,304	50,851,257	86%

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	11,313,692	11,135,568	103%	101%	98%
Finance	767,721	579,836	579,174	76%	75%	100%
Statutory Bodies	1,031,868	992,835	992,285	96%	96%	100%
Production and Marketing	8,788,259	2,144,114	2,117,105	24%	24%	99%
Health	7,273,939	6,772,264	6,721,054	93%	92%	99%
Education	24,809,858	24,465,484	23,563,994	99%	95%	96%
Roads and Engineering	1,183,239	1,130,644	1,129,376	96%	95%	100%
Water	1,562,930	1,562,930	1,562,325	100%	100%	100%
Natural Resources	389,558	316,292	316,289	81%	81%	100%
Community Based Services	1,218,494	364,145	364,029	30%	30%	100%
Planning	896,441	1,054,046	982,106	118%	110%	93%
Internal Audit	87,394	87,329	87,329	100%	100%	100%
Trade Industry and Local Development	68,736	67,646	67,636	98%	98%	100%
Grand Total	59,103,304	50,851,257	49,618,271	86%	84%	98%
<i>Wage</i>	25,473,459	26,112,594	26,085,899	103%	102%	100%
<i>Non-Wage Recurrent</i>	19,960,945	17,707,353	17,138,936	89%	86%	97%
<i>Domestic Devt</i>	12,806,290	6,752,738	6,114,914	53%	48%	91%
<i>Donor Devt</i>	862,610	278,572	278,522	32%	32%	100%

Vote:536 Mbale District

Quarter4

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

By the end of the Fourth Quarter of the FY 2020/21, Mbale District had received a total of UGX 50,851,257,000 indicating 86% of its annual Planned Budget. The revenue sources were Locally Raised Revenues of UGX 839,965,000 (71%), Discretionary Government Transfers of UGX 6,903,262,000 (105%), Conditional Government transfers of UGX 40,588,708,000 (100%), Other Government Transfers of UGX 2,240,750,000 (23%) and External Financing of UGX 278,572,000 (32%). The revenues underperformed because the district did not realize the planned revenue from Other Government transfers especially UWEP, ACDP, YLP and External Financing. At the end of the quarter under review, the District had disbursed a total of UGX 50,851,257,000 (86%) to all the departments and Lower Local Governments. Of this UGX 11,313,692,000 was disbursed to Administration, UGX 579,836,000 to Finance, UGX 992,835,000 to Statutory Bodies, UGX 2,144,114,000 to Production, UGX 6,772,264,000 to health, UGX 24,465,484,000 to Education, UGX 1,130,644,000 to Roads sector, UGX 1,562,930,000 to Water sector, UGX 316,292,000 to Natural Resources, UGX 364,145,000 to Community Based Services, UGX 1,054,046,000 to Planning, UGX 87,329,000 to Internal Audit and UGX 67,646,000 to Trade, Industry and LED. At the end of Fourth quarter, the District had spent a total of UGX 49,618,271,000 represented by 98% of the released funds. Of this, UGX 26,085,899,000 was spent on payment of staff salaries, UGX 17,138,936,000 on non-wage activities, UGX 6,114,914,000 on domestic development activities while UGX 278,522,000 on donor activities. The under expenditure performance was attributed to procurement delays for some of the development projects like construction of Maumbe Mukhwana Memorial institute, Bubentsye seed secondary school, Construction of a 5 stance lined pit latrines at Jewa and Lwasso Primary schools.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,184,564	839,965	71 %
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 %

Vote:536 Mbale District**Quarter4**

Other Fees and Charges	126,000	713	1 %
Advance Recoveries	0	668,517	0 %
2a.Discretionary Government Transfers	6,586,531	6,903,262	105 %
District Unconditional Grant (Non-Wage)	1,217,405	1,217,405	100 %
Urban Unconditional Grant (Non-Wage)	171,743	171,583	100 %
District Discretionary Development Equalization Grant	2,192,237	2,192,237	100 %
Urban Unconditional Grant (Wage)	568,411	649,287	114 %
District Unconditional Grant (Wage)	2,363,990	2,605,300	110 %
Urban Discretionary Development Equalization Grant	72,745	67,449	93 %
2b.Conditional Government Transfers	40,605,038	40,588,708	100 %
Sector Conditional Grant (Wage)	22,541,058	22,858,007	101 %
Sector Conditional Grant (Non-Wage)	7,135,584	6,433,746	90 %
Support Services Conditional Grant (Non-Wage)	520,000	520,000	100 %
Sector Development Grant	3,141,969	3,510,528	112 %
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	4,256,887	100 %
Gratuity for Local Governments	2,840,417	2,840,417	100 %
2c. Other Government Transfers	9,864,562	2,240,750	23 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	599,514	765,945	128 %
Support to PLE (UNEB)	21,799	34,292	157 %
Uganda Road Fund (URF)	992,195	962,973	97 %
Uganda Women Entrepreneurship Program(UWEP)	231,134	10,853	5 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	602,045	0	0 %
Makerere School of Public Health	80,000	45,258	57 %
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	389,979	5 %
3. External Financing	862,610	278,572	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	26,400	100 %
Global Alliance for Vaccines and Immunization (GAVI)	674,218	149,472	22 %

Vote:536 Mbale District**Quarter4**

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	50,851,257	86 %

Cumulative Performance for Locally Raised Revenues

By the end of Fourth Quarter of the FY 2020/21, the District had received a cumulative total Local revenue of UGX 839,965,000 represented by 71% of its annual Planned Budget. All the revenues were advances received from the Centre. In fourth Quarter, the district was advanced UGX 295,505,266 but was able to collect UGX 164,489,971 which was paid back to the consolidated fund account as repayment.

Cumulative Performance for Central Government Transfers

For Central Government Grants, by the end of Fourth quarter of the FY 2020-21, the District had received the total of UGX 47,491,970,000 represented by 100.6 % of its annual planned Budget. Of this UGX 6,903,262,000 was Discretionary Government Transfer while UGX 40,588,708,000 was Conditional Government Transfers. The revenues over performed because the district received additional wage within the Financial Year.

Cumulative Performance for Other Government Transfers

For Other Government Transfers, by the end of the fourth quarter of the FY 2020-21, the District had received a total of UGX 2,240,750,000 represented by 23% of its annual planned Budget. The revenue sources were; NUSAF worth UGX 765,945,000, Uganda Road Fund worth UGX 962,973,000, Makerere School of Public Health (Result Based Financing) worth UGX 45,258,000, Support to PLE of UGX 34,292,000, UWEP of UGX 10,853,000, COVID funds of UGX 31,450,000 and ACDP of UGX 389,979,000. The revenues under performed because the district was unable to realize the planned revenues from most of the sources like YLP, FIEFOC. Additionally, not all funds were received from ACDP, UWEP,RBF among others.

Cumulative Performance for External Financing

For Donor funds, by the end of Fourth Quarter of the FY 2020-21, the District had received a total of UGX 278,572,000 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 26,400,000, 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

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	817,299	908,845	111 %	204,325	279,841	137 %
District Production Services	7,970,960	1,208,260	15 %	1,992,740	521,923	26 %
Sub- Total	8,788,259	2,117,105	24 %	2,197,065	801,763	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,138,728	1,097,988	96 %	284,682	343,977	121 %
District Engineering Services	44,511	31,388	71 %	11,128	23,012	207 %
Sub- Total	1,183,239	1,129,376	95 %	295,810	366,989	124 %
Sector: Trade and Industry						
Commercial Services	68,736	67,636	98 %	17,184	24,463	142 %
Sub- Total	68,736	67,636	98 %	17,184	24,463	142 %
Sector: Education						
Pre-Primary and Primary Education	13,649,617	13,642,745	100 %	3,412,404	4,334,266	127 %
Secondary Education	9,407,009	8,423,126	90 %	2,351,752	4,122,468	175 %
Skills Development	1,382,225	1,242,655	90 %	345,556	535,614	155 %
Education & Sports Management and Inspection	364,529	252,706	69 %	91,132	102,493	112 %
Special Needs Education	6,478	2,762	43 %	1,620	1,559	96 %
Sub- Total	24,809,858	23,563,994	95 %	6,202,464	9,096,401	147 %
Sector: Health						
Primary Healthcare	7,090,947	6,617,236	93 %	1,772,737	1,650,735	93 %
Health Management and Supervision	182,992	103,818	57 %	45,748	15,807	35 %
Sub- Total	7,273,939	6,721,054	92 %	1,818,485	1,666,542	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,562,930	1,562,325	100 %	390,732	767,548	196 %
Natural Resources Management	389,558	316,289	81 %	97,390	137,961	142 %
Sub- Total	1,952,488	1,878,614	96 %	488,122	905,509	186 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,218,494	364,029	30 %	304,623	116,707	38 %
Sub- Total	1,218,494	364,029	30 %	304,623	116,707	38 %
Sector: Public Sector Management						
District and Urban Administration	11,024,868	11,135,568	101 %	2,756,217	2,584,708	94 %
Local Statutory Bodies	1,031,868	992,285	96 %	257,967	433,624	168 %
Local Government Planning Services	896,441	982,106	110 %	224,110	581,771	260 %
Sub- Total	12,953,176	13,109,959	101 %	3,238,294	3,600,104	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	767,721	579,174	75 %	191,930	277,406	145 %

Vote:536 Mbale District**Quarter4**

Internal Audit Services	87,394	87,329	100 %	21,849	31,317	143 %
<i>Sub- Total</i>	<i>855,115</i>	<i>666,503</i>	<i>78 %</i>	<i>213,779</i>	<i>308,723</i>	<i>144 %</i>
Grand Total	59,103,304	49,618,271	84 %	14,775,826	16,887,201	114 %

Vote:536 Mbale District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,530,844	9,824,965	103%	2,382,711	2,549,607	107%
District Unconditional Grant (Non-Wage)	172,162	172,164	100%	43,040	43,554	101%
District Unconditional Grant (Wage)	794,626	1,035,936	130%	198,656	297,664	150%
General Public Service Pension Arrears (Budgeting)	102,399	102,399	100%	25,600	0	0%
Gratuity for Local Governments	2,840,417	2,840,417	100%	710,104	710,104	100%
Locally Raised Revenues	198,453	170,544	86%	49,613	87,757	177%
Multi-Sectoral Transfers to LLGs_NonWage	550,568	550,408	100%	137,642	130,022	94%
Multi-Sectoral Transfers to LLGs_Wage	568,411	649,287	114%	142,103	222,979	157%
Pension for Local Governments	4,256,887	4,256,887	100%	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	0	0%
District Discretionary Development Equalization Grant	154,551	154,551	100%	38,638	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,339,473	1,334,176	100%	334,868	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	11,024,868	11,313,692	103%	2,756,217	2,549,607	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,363,036	1,685,223	124%	340,759	564,228	166%
Non Wage	8,167,808	7,961,624	97%	2,041,952	1,978,050	97%
Development Expenditure						

Vote:536 Mbale District**Quarter4**

Domestic Development	1,494,024	1,488,721	100%	373,506	42,430	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,024,868	11,135,568	101%	2,756,217	2,584,708	94%
C: Unspent Balances						
Recurrent Balances		178,118	2%			
Wage		0				
Non Wage		178,118				
Development Balances		6	0%			
Domestic Development		6				
External Financing		0				
Total Unspent		178,124	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had received a cumulative total of UGX 11,313,692, 000 representing 103% of the annual budget .By the end of the quarter under review, a total of UGX 2,549,607,000 represented by 93 % of the quarterly planned budget had been received. All the funds received in the quarter were recurrent amounting to UGX 2,549,607,000. The revenues under performed in the quarter because the department did not receive any development revenue since all DDEG funds had been received by the end of quarter 3. By the end of the quarter under review, the department had a cumulative expenditure of UGX 11,135,568, 000 representing 101% of the annual expected expenditure and a quarterly expenditure of UGX 2,584,708,000 represented by 94 % of the quarterly expected expenditure. Of this UGX 564,228,000 was spent on payment of staff salaries, UGX 1,978,050,000 on non- wage activities while domestic development expenditure for the department was at UGX 42,430,000. Under expenditure performance in the quarter was due to continuous verification of pensions and gratuity files. By the end of the quarter, the department had a total unspent balance of UGX 178,124,000.

Reasons for unspent balances on the bank account

The reason for unspent balances of UGX 178,124,000 was as a result of the continued verification of pensions and gratuity files.

Highlights of physical performance by end of the quarter

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

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	523,428	449,319	86%	130,857	136,496	104%
District Unconditional Grant (Non-Wage)	104,743	104,740	100%	26,186	25,634	98%
District Unconditional Grant (Wage)	244,501	244,501	100%	61,125	61,125	100%
Locally Raised Revenues	174,184	100,078	57%	43,546	49,738	114%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	244,294	130,518	53%	61,073	65,259	107%
Locally Raised Revenues	244,294	130,518	53%	61,073	65,259	107%
Total Revenues shares	767,721	579,836	76%	191,930	201,755	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,501	244,501	100%	61,125	80,815	132%
Non Wage	278,927	204,157	73%	69,732	86,475	124%
Development Expenditure						
Domestic Development	244,294	130,516	53%	61,073	110,116	180%
External Financing	0	0	0%	0	0	0%
Total Expenditure	767,721	579,174	75%	191,930	277,406	145%
C: Unspent Balances						
Recurrent Balances						
		661	0%			
Wage		0				
Non Wage		661				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		662	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter of the FY 2020-21, the department had received a cumulative total of UGX 579,836,000 representing 76% of its annual planned Budget. A total of UGX 191,930,000 was expected during the quarter but UGX. 201,755,000 was realized representing 105%. The over performance was due to receipt of funds under Local revenue that was not realized in 3rd quarter but received in this quarter. The revenue received during the quarter comprised District unconditional grant Non-wage of UGX 25,634,000, District unconditional grant wage of UGX 61,125,000, Local revenue of UGX 49,738,000 recurrent and UGX 65,259,000 Development. By the end of this quarter, the department had spent a cumulative total of UGX 579,174,000 representing 75% of the planned Budget. At the end of the quarter under review, a total of UGX 277,406,000 was spent of which UGX 80,815,000 was spent on payment of staff salaries, UGX 86,475,000 on nonwage activities while UGX 110,116,000 on domestic development activities. The over expenditure performance in the quarter was attributed to activities for third quarter that were implemented in fourth quarter. The unspent balances were as a result of unpaid VAT for the month of June 2021 that will be paid in the following month.

Reasons for unspent balances on the bank account

The Unspent balance comprises VAT unpaid for the month of JUNE that will be paid in the following month.

Highlights of physical performance by end of the quarter

The department was able to carry out some of the recurrent activities like payment of salaries and submission of Accounts and submitted by due dates. The process to design the lay out of Kimwanga market has been finalized including the procurement of Land in Bubyangu for a market, and procurement of a Yamaha Motorcycle for the Cash Office.

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,030,868	991,835	96%	257,717	178,140	69%
District Unconditional Grant (Non-Wage)	505,121	505,121	100%	126,280	126,280	100%
District Unconditional Grant (Wage)	325,012	325,012	100%	81,253	25,609	32%
Locally Raised Revenues	200,735	161,702	81%	50,184	26,250	52%
Development Revenues	1,000	1,000	100%	250	1,000	400%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Total Revenues shares	1,031,868	992,835	96%	257,967	179,140	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,012	325,012	100%	81,253	131,733	162%
Non Wage	705,856	666,273	94%	176,464	300,891	171%
Development Expenditure						
Domestic Development	1,000	1,000	100%	250	1,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,031,868	992,285	96%	257,967	433,624	168%
C: Unspent Balances						
Recurrent Balances						
		550	0%			
Wage		0				
Non Wage		550				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		550	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of the FY2020/21, the department had received a cumulative total of UGX 992,835,000 represented by 96% of the annual planned budget. At the end of the quarter under review, the department had received UGX: 179,140,000 represented by 69 % 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: 25,609,000 and locally raised revenue of UGX 27,250,000 both development and recurrent. The quarterly revenue underperformed because the department depended on local revenue which was not realized fully and also most of the wage was received by third quarter. By the end of the quarter under review, the department had spent a cumulative of UGX: 992,425,000 representing 96% of the annual expected expenditure. The Quarterly expenditure was UGX: 433,624,000 represented by 168% of its quarterly planned expenditure of which UGX 131,733,000 was spent on payment of staff salaries, UGX 300,891,000 was spent on non-wage activities while UGX 1,000,000 was spend on domestic domestic development activities. The quarterly expenditure over performed because of payment of L.C Chairpersons L.C 1 and 2 honoraria which is paid once a year. There was an unspent balance of UGX 410,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The reason for unspent balance 410,000 was due to delayed procurement of stationery

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,113,519	1,762,467	83%	528,380	531,778	101%
District Unconditional Grant (Non-Wage)	2,688	2,688	100%	672	672	100%
District Unconditional Grant (Wage)	225,414	225,414	100%	56,354	56,354	100%
Locally Raised Revenues	10,736	1,800	17%	2,684	1,000	37%
Other Transfers from Central Government	849,145	389,979	46%	212,286	195,000	92%
Sector Conditional Grant (Non-Wage)	433,651	433,651	100%	108,413	108,413	100%
Sector Conditional Grant (Wage)	591,885	708,935	120%	147,971	170,340	115%
Development Revenues	6,674,740	381,647	6%	1,668,685	160,636	10%
Other Transfers from Central Government	6,453,729	0	0%	1,613,432	0	0%
Sector Development Grant	221,011	381,647	173%	55,253	160,636	291%
Total Revenues shares	8,788,259	2,144,114	24%	2,197,065	692,415	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	817,299	908,845	111%	204,325	279,841	137%
Non Wage	1,296,220	826,613	64%	324,055	312,610	96%
Development Expenditure						
Domestic Development	6,674,740	381,647	6%	1,668,685	209,312	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,788,259	2,117,105	24%	2,197,065	801,763	36%
C: Unspent Balances						
Recurrent Balances						
Wage		25,504				
Non Wage		1,505				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:536 Mbale District**Quarter4**

Total Unspent	27,009	1%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter of the FY 2020/21, the department had received cumulative total of UGX 2,144,114,000 representing 24% of the annual Planned Budget. By the end of the quarter under review, a total of UGX 692,415,000 representing 32% of the quarterly planned was received. Of this UGX 531,778,000 was recurrent which included; District Unconditional Grant (Non-Wage) of UGX 672, 000, Locally Raised Revenues of UGX: 1,000,000, 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 170,340,000 while UGX 160,636,000 was development revenue from Sector Development Grant. The revenues under performed because the department did not receive funds from Other Government Grants –ACDP for road chokes. By the end of the quarter under, the department spent a cumulative total of UGX 2,117,105,000 representing 24% of the annual planned expenditure and a total quarterly out turn of UGX 801,763,000 representing 36% of the quarterly expected expenditure. Of this UGX 279,841,000 was spent on Wage, UGX 312,610,000 on Non-Wage activities, while UGX: 209,312,000 was spent on Domestic Development projects. There was an unspent balance of UGX 27,009,000 at the end of the quarter which included wage (UGX: 25,504,000), and non-wage (UGX: 1,505,000).

Reasons for unspent balances on the bank account

The unspent wage balance of UGX: 25,504,000 was because by the end of the quarter recruitment of staff into the departments had not taken place, non-wage balance of UGX 1,505,000 was because there was delay in payment of cash requisitions under the ACDP project.

Highlights of physical performance by end of the quarter

1,500Kgs of climbing beans, 10,953 dozens of NC vaccines, 38 bee suites, and 90Kgs. 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,933,431	5,967,994	101%	1,483,358	1,397,251	94%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Locally Raised Revenues	14,000	6,640	47%	3,500	4,500	129%
Other Transfers from Central Government	80,000	76,708	96%	20,000	12,805	64%
Sector Conditional Grant (Non-Wage)	554,377	599,592	108%	138,594	181,189	131%
Sector Conditional Grant (Wage)	5,284,054	5,284,054	100%	1,321,014	1,198,506	91%
Development Revenues	1,340,508	804,270	60%	335,127	6,600	2%
District Discretionary Development Equalization Grant	312,302	312,302	100%	78,076	0	0%
External Financing	803,610	267,372	33%	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	0	0%
Total Revenues shares	7,273,939	6,772,264	93%	1,818,485	1,403,851	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,284,054	5,283,354	100%	1,321,014	1,302,864	99%
Non Wage	649,377	677,825	104%	162,344	203,069	125%
Development Expenditure						
Domestic Development	536,898	492,553	92%	134,225	146,609	109%
External Financing	803,610	267,322	33%	200,902	14,000	7%
Total Expenditure	7,273,939	6,721,054	92%	1,818,485	1,666,542	92%
C: Unspent Balances						
Recurrent Balances		6,815	0%			
Wage		701				
Non Wage		6,114				
Development Balances		44,396	6%			

Vote:536 Mbale District**Quarter4**

Domestic Development	44,345		
External Financing	50		
Total Unspent	51,210	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received cumulative revenue of UGX 6,772,264,000 representing 93% of its annual planned budget. At the end of the quarter under review the department had received a total of UGX 1,403,851,000 representing 77% of the quarterly departmental budget. Of this UGX 181,589,000 was sector conditional grant non-wage, UGX 4,500,000 was locally raised revenue, UGX 1,198,506,000 was sector conditional grant wage, OGT was UGX 12,805,000, External financing was UGX 6,600,000. No DDEG and sector development grant was received in fourth quarter. Under revenue performance was attributed to realization of less funds from the donors and Other Government Grants At the end of the quarter, the department had spent a cumulative total of UGX 6,721,054,000 that is 92% of the annual planned expenditure and UGX 1,666,542,000 representing 92% of the quarterly expected expenditure. Of this UGX 1,302,864,000 was spent wage, UGX 203,069,000 on non-wage, and UGX 146,609,000 on domestic development activities and UGX 14,000,000 on donor development activities. The under expenditure performance in the quarter was because most key development projects like completion of OPD at Lwasso was not fully paid its still wait for certificate of completion from the contractor, the bajaj motor cycles fund was also re-allocated to construction project on permission so the department was no able to cover that this Financial year. There was an unspent balance of UGX 51,210,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The Reason for under expenditure in Wage worth UGX 701,000 because the department did not recruit new staff as planned, then for nonwage of UGX 6,114,000 was PHC-non wage was for health promotion activities which were support by IP. UGX 44,345,000 under domestic development was for completion of OPD at Lwasso which still awaits the completion certificate while donor unspent balance of UGX 50,000 was meant for child days activities.

Highlights of physical performance by end of the quarter

The department paid staff salary (485 staff), paid for OPD construction at Nabumali HC III and Lwasso HC III, s Paid DHO's operations costs, Transferred PHC to lower Health facilities. Repaired and maintained 8 motor bike ambulance and fueled 15 motor bike ambulance.

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,718,211	22,165,913	98%	5,679,553	7,431,389	131%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	7,500	300%
District Unconditional Grant (Wage)	80,581	80,581	100%	20,145	20,145	100%
Locally Raised Revenues	17,143	12,000	70%	4,286	7,300	170%
Other Transfers from Central Government	21,799	21,799	100%	5,450	0	0%
Sector Conditional Grant (Non-Wage)	5,923,568	5,176,515	87%	1,480,892	3,276,018	221%
Sector Conditional Grant (Wage)	16,665,119	16,865,018	101%	4,166,280	4,120,425	99%
Development Revenues	2,091,647	2,299,570	110%	522,912	207,923	40%
District Discretionary Development Equalization Grant	215,557	215,557	100%	53,889	0	0%
Sector Development Grant	1,876,090	2,084,013	111%	469,022	207,923	44%
Total Revenues shares	24,809,858	24,465,484	99%	6,202,464	7,639,312	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,745,701	16,945,109	101%	4,186,425	4,592,472	110%
Non Wage	5,972,510	4,840,668	81%	1,493,128	3,124,144	209%
Development Expenditure						
Domestic Development	2,091,647	1,778,217	85%	522,912	1,379,785	264%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,809,858	23,563,994	95%	6,202,464	9,096,401	147%
C: Unspent Balances						
Recurrent Balances		380,136	2%			
Wage		490				
Non Wage		379,646				
Development Balances		521,353	23%			
Domestic Development		521,353				

Vote:536 Mbale District**Quarter4**

External Financing	0		
Total Unspent	901,489	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth quarter, the department had received a cumulative total of UGX 24,465,484,000 representing 99% of annual budget. In the quarter under review, a total of UGX 7,639,312,000 representing 123% was received. The revenue sources were; District unconditional grant wage UGX 20,145,000, District Unconditional grant Nonwage of UGX 7,500,000, sector conditional grant nonwage of UGX 3,276,018,000, sector conditional grant wage UGX 4,120,425,000, locally raised revenue of UGX 7,300,000 and sector development grant UGX 207,923,000. The over revenue performance in the quarter was that the department received more local revenue allocation which had not been realized in third quarter, supplementary budget for construction of Maumbe Mukhwana Memorial Institute and more sector conditional nonwage for instructional materials. The cumulative expenditure for the department was UGX 23,563,994,000 representing 95% of annual budget. At the end of the quarter under review, a total of UGX 9,096,401,000 representing 147% was spent. Of this, UGX 4,592,472,000 was spent on payment of staff salaries, UGX 3,124,144,000 was spent on non-wage activities and UGX 1,379,785,000 was spent on domestic development activities. There was an over expenditure performance in the quarter because most development projects were implemented in fourth quarter. There was an unspent balance of UGX 901,489,000 at the end of Fourth quarter

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 490,000 was for salary deductions that had not been paid by the end of the quarter. The unspent non-wage balance of UGX 379,646,000 was for Nyondo SS and school learning materials which were remitted late while UGX 521,353,000 under domestic development was for Bubentsye Seed Secondary School, Lwasso Seed Secondary School and Maumbe Mukhwana which could not be spent due to delays in the requisition process.

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 in Bunabubulo Ps, Khamoto Ps & pit latrine construction in Naiku Ps, Lwaboba Ps, Nasyera Ps & Busoba Ps, Payment for retention for classrooms in Bumbobi Ps & Busiu Ps, retention paid for pit latrines in Nanyunza Ps & Makunda Ps, travel inland allowances paid, transferred UPE and USE grants to schools.

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,176,239	1,124,644	96%	294,060	268,507	91%
District Unconditional Grant (Wage)	130,672	130,672	100%	32,668	32,668	100%
Locally Raised Revenues	53,372	31,000	58%	13,343	20,100	151%
Other Transfers from Central Government	992,195	962,973	97%	248,049	215,739	87%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	7,000	6,000	86%	1,750	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Total Revenues shares	1,183,239	1,130,644	96%	295,810	268,507	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,672	130,672	100%	32,668	33,307	102%
Non Wage	1,045,567	992,716	95%	261,392	327,694	125%
Development Expenditure						
Domestic Development	7,000	5,989	86%	1,750	5,989	342%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,183,239	1,129,376	95%	295,810	366,989	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,257				
Development Balances						
Domestic Development		11				
External Financing		0				
Total Unspent		1,268	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the Department had received a cumulative total of UGX 1,130,644,000 representing 96% of the annual budget and a quarterly total of UGX 268,507,000 representing 91% of the quarterly budget. The revenue sources were District unconditional grant wage of UGX. 32,668,000; Other Government Transfers of UGX. 215,739,000; and locally raised revenue of UGX. 20,100,000. The quarterly revenues underperformed because the department realized less funds from other government transfers (URF). By the end of the quarter under review the department had spent a cumulative total of UGX. 1,129,376,000 representing 95% of the annual expected expenditure and a quarterly total of UGX 366,989,000 representing 124% of the quarterly expected expenditure. Of this UGX. 33,307,000 was spent on staff salaries; UGX. 327,694,000 was for non-wage expenditure activities and UGX. 5,989,000 was spent made on Development activities. The expenditure in the quarter overperformed because most of expenditures of the previous quarters were made in fourth quarter. There was an unspent balance of UGX. 1,268,000 at the end of the quarter.

Reasons for unspent balances on the bank account

UGX. 1,257,000 of non-wage recurrent and UGX 11,000 of development remained unexpended due to procurement delays in procuring stationery and balances on URA respectively.

Highlights of physical performance by end of the quarter

The following activities were implemented; 15.58 km of District Road routinely maintained using labour UGX. 38,536,378 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 1 road committee meetings held 3 departmental vehicles repaired

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	651,230	651,230	100%	162,807	176,511	108%
District Unconditional Grant (Wage)	38,809	38,809	100%	9,702	9,702	100%
Sector Conditional Grant (Non-Wage)	92,421	92,421	100%	23,105	36,808	159%
Support Services Conditional Grant (Non-Wage)	520,000	520,000	100%	130,000	130,000	100%
Development Revenues	911,700	911,700	100%	227,925	0	0%
District Discretionary Development Equalization Grant	71,626	71,626	100%	17,907	0	0%
Sector Development Grant	820,272	820,272	100%	205,068	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,562,930	1,562,930	100%	390,732	176,511	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,809	38,809	100%	9,702	19,149	197%
Non Wage	612,421	612,235	100%	153,105	176,975	116%
Development Expenditure						
Domestic Development	911,700	911,282	100%	227,925	571,424	251%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,562,930	1,562,325	100%	390,732	767,548	196%
C: Unspent Balances						
Recurrent Balances		186	0%			
Wage		0				
Non Wage		186				
Development Balances		419	0%			
Domestic Development		419				
External Financing		0				
Total Unspent		605	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the four quarter FY 2020/21 the department had received a cumulative total revenue of UGX 1,562,930,000 representing 100% of the approved annual budget and the quarterly out turn of UGX 176,511,000 representing 45% of the quarterly planned budget . The quarterly out turn underperformed because all the development funds were received in quarter three .The revenue sources were; Support Services, Conditional Grant (NonWage) UGX130,000,000,Sector Conditional Grant (Non-Wage) UGX 36,808, 000 and District Unconditional Grant (Wage) UGX 9,702 ,000. By the end of the quarter under review, the department had spent a cumulative total of UGX 1,562,325,000 and a quarterly total of UGX 767,548,000 representing 100% and 196% of the annual and quarterly expected budget respectively. Of this 19,149,000 UGX was spent on staff salaries, UGX 176,975,000 on nonwage activities while UGX 571,424,000 was spent on domestic development. The expenditure over performed in the quarter because most development projects were implemented in Quarter four . There was an unspent balance of UGX 605,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent non-wage balance of UGX 186,000 and UGX 419,000 under development was due to procurement

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, Office Laptop ,desk top and External Hard disc procured Fuel, oils and lubricants procured, Two 3 stance lined pit latrines constructed in Namabasa and Busano , Constructed New bubyangu- bufumbo Gravity Flow scheme , Rehabilitated Nasekhe and Namayonyi Gravity Flow scheme and 15 boreholes rehabilitated, 33 borehole assessed. capital projects monitored and supervised, conducted software activities

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,793	192,068	94%	51,198	32,836	64%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	130,403	130,403	100%	32,601	13,334	41%
Locally Raised Revenues	16,571	16,353	99%	4,143	6,728	162%
Other Transfers from Central Government	25,000	12,493	50%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	30,818	30,818	100%	7,705	12,274	159%
Development Revenues	184,765	124,224	67%	46,191	0	0%
District Discretionary Development Equalization Grant	47,765	47,765	100%	11,941	0	0%
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	316,292	81%	97,390	32,836	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,403	130,403	100%	32,601	22,622	69%
Non Wage	74,389	61,664	83%	18,597	29,130	157%
Development Expenditure						
Domestic Development	127,765	113,021	88%	31,941	86,208	270%
External Financing	57,000	11,200	20%	14,250	0	0%
Total Expenditure	389,558	316,289	81%	97,390	137,961	142%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		3	0%			
Domestic Development		3				
External Financing		0				

Vote:536 Mbale District**Quarter4**

Total Unspent	3	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of the FY 2020/21, the department had received a cumulative total of UGX 316,289,000 representing 81% of the annual planned Budget and received in the quarter Ugx 32,833,000 representing 34% of the quarterly Planned Budget. The revenue sources were; District unconditional Grant Non-wage of UGX 500,000, District Unconditional grant Wage of UGX 13,334,000, OGTs of UGX 00, sector conditional grant non-wage of UGX 12,,274,000 and DDEG of UGX 0 and Local Revenue 6,725,000. The revenues for the quarter under-performed because the department did not receive funds for development and external financing.

Reasons for unspent balances on the bank account

There was no unspent balances in the quarter.

Highlights of physical performance by end of the quarter

2 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 and 800 land titles printed for customary land ownership.

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,216,494	364,145	30%	304,123	86,549	28%
District Unconditional Grant (Non-Wage)	14,131	14,131	100%	3,533	4,383	124%
District Unconditional Grant (Wage)	242,269	242,269	100%	60,567	52,567	87%
Locally Raised Revenues	32,722	12,700	39%	8,181	7,075	86%
Other Transfers from Central Government	843,179	10,853	1%	210,795	1,476	1%
Sector Conditional Grant (Non-Wage)	84,193	84,193	100%	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	364,145	30%	304,623	86,549	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,269	242,269	100%	60,567	73,402	121%
Non Wage	974,225	121,760	12%	243,556	43,306	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	2,000	0	0%	500	0	0%
Total Expenditure	1,218,494	364,029	30%	304,623	116,707	38%
C: Unspent Balances						
Recurrent Balances		116	0%			
Wage		0				
Non Wage		116				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		116	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of the FY 2021/22, the department had received a cumulative total of UGX 364,145,000 represented by (30%) of the annual planned budget. By the end of fourth quarter the department had received 86,549,000 giving (28%) of the quarterly planned revenues. The revenues under performed in the quarter because the department did not receive the planned funds for YLP and UWEP. The revenue sources were; District unconditional grant Non-wage of UGX 4,383,000, District Unconditional Grant Wage of UGX 52,567,000, Locally raised revenue of UGX 7,075,000, Other Government Transfers from central Government of UGX 1,476,000, Sector Conditional Grant (Non-Wage) OF UGX 21,048,000. No donor funds were received by the end of the quarter. At the end of the quarter under review, the department had spent a cumulative total of UGX 364,029,000 representing 30% of annual Planned expenditure. By the end of fourth quarter, the department had a quarterly expenditure of UGX 116,707,000 represented by 38% of the quarterly planned expenditure. Of this UGX 73,402,000 was spent on staff salaries while UGX 43,306,000 was spent on nonwage activities. The department did not realize all the planned revenues which affected the expenditure and hence under quarterly performance. There was unspent balance of UGX 116,000 at the end of the quarter.

Reasons for unspent balances on the bank account

There reason for unspent nonwage balance of UGX 116,000 was due to procurement delays of stationery.

Highlights of physical performance by end of the quarter

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

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	199,219	190,392	96%	49,805	62,074	125%
District Unconditional Grant (Non-Wage)	96,535	96,535	100%	24,134	37,073	154%
District Unconditional Grant (Wage)	71,819	71,819	100%	17,955	17,955	100%
Locally Raised Revenues	30,865	22,038	71%	7,716	7,047	91%
Development Revenues	697,222	863,653	124%	174,305	453,873	260%
District Discretionary Development Equalization Grant	97,708	97,708	100%	24,427	0	0%
Other Transfers from Central Government	599,514	765,945	128%	149,879	453,873	303%
Total Revenues shares	896,441	1,054,046	118%	224,110	515,947	230%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,819	71,819	100%	17,955	20,987	117%
Non Wage	127,400	118,320	93%	31,850	61,865	194%
Development Expenditure						
Domestic Development	697,222	791,967	114%	174,305	498,919	286%
External Financing	0	0	0%	0	0	0%
Total Expenditure	896,441	982,106	110%	224,110	581,771	260%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		254				
Development Balances						
Domestic Development		71,686				
External Financing		0				
Total Unspent		71,939	7%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth quarter of the FY 2020-21, the department had received a cumulative total of UGX 1,054,046,000 represented by 118% of its annual planned Budget. At the end of the quarter under review, a total of UGX 515,947,000 represented by 230% was received. The over revenue performance in the quarter was because the department received additional funds under OGT (NUSAF) which was the revolving funds for 7 NUSAF 3 subprojects in Lukhonge S/C. The revenue sources included; District unconditional grant Non-wage of UGX 37,073,000, District unconditional grant wage of UGX 17,955,000, Locally Raised Revenue of UGX 7,047,000 and OGT (NUSAF) of UGX 453,873,000. By the end of quarter four, the department had spent a cumulative total of UGX 982,106,000 representing 110% of the planned Budget. At the end of the quarter under review, a total of UGX 581,771,000 (260%) was spent of which UGX 20,987,000 was spent on payment of staff salaries, UGX 61,865,000 on nonwage activities while UGX 498,919,000 on domestic development activities. The over expenditure performance in the quarter was because the most NUSAF 3 projects were implemented in the Quarter There was an unspent balance of UGX 71,939,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent development of UGX 71,939,000 was for; Mirembe- Nashibiso water shed (NUSAF3 Subproject) that did not access funds because of the wrong account number captured on the system and pit latrine constructions at Lwasso and Jewa P/Ss which had not been constructed due to lock down which restricted movement of personnel.

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, monitored and appraised development projects in 24 LLGs and NUSAF operation activities carried out.

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,394	87,329	100%	21,849	26,228	120%
District Unconditional Grant (Non-Wage)	13,000	13,000	100%	3,250	3,250	100%
District Unconditional Grant (Wage)	52,905	52,905	100%	13,226	13,226	100%
Locally Raised Revenues	21,489	21,424	100%	5,372	9,752	182%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,394	87,329	100%	21,849	26,228	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,905	52,905	100%	13,226	14,946	113%
Non Wage	34,489	34,424	100%	8,622	16,371	190%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,394	87,329	100%	21,849	31,317	143%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of the FY 2020-21, the department had received a cumulative total of UGX 87,329,000 represented by 100% of its annual planned Budget. At the end of the quarter under review, a total of UGX 26,228,000 represented by 120% was received. The over revenue performance in the quarter was due to over receipt of local revenue. The revenue sources included; Non-wage of UGX 3,250,000, wage of UGX 13,226,000, and locally raised revenue of UGX. 9,752,000. By the end of quarter fourth, the department had spent a cumulative total of UGX 87,329,000, representing 100% of the planned Budget. By the of the quarter under the review, a total of UGX.31,317,000, representing 143%, was spent. Of this UGX 14,946,000 was spent on payment of staff salaries while UGX 16,371,000 on nonwage activities. Over expenditure performance in the quarter was due to balances carried forward from previous quarters were spent in fourth quarter. There were no unspent balance at the end of the quarter.

Reasons for unspent balances on the bank account

There were no unspent balances as the department spent all the planned funds on the planned activities.

Highlights of physical performance by end of the quarter

During the quarter, under review, the department performed varies activities which included; payment of staff salaries, fourth quarter report submitted to relevant offices, Audited 11 departments and 28 health centers for third quarter, and 96 primary schools for year 2020, prepared audit reports for fourth quarter, carried out 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 releases for fourth and third quarters respectively.

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,736	47,646	98%	12,184	13,184	108%
District Unconditional Grant (Non-Wage)	1,200	1,200	100%	300	300	100%
District Unconditional Grant (Wage)	26,979	26,979	100%	6,745	6,745	100%
Locally Raised Revenues	4,000	2,910	73%	1,000	2,000	200%
Sector Conditional Grant (Non-Wage)	16,557	16,557	100%	4,139	4,139	100%
Development Revenues	20,000	20,000	100%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	68,736	67,646	98%	17,184	13,184	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,979	26,979	100%	6,745	6,979	103%
Non Wage	21,757	20,657	95%	5,439	8,183	150%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	9,300	186%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,736	67,636	98%	17,184	24,463	142%
C: Unspent Balances						
Recurrent Balances						
		10	0%			
Wage		0				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter of the FY 2020-21, the department had received a cumulative total of UGX 67,646,000 represented by 98% of its annual planned Budget. At the end of the quarter under review, a total of UGX13,484,000 represented by 77% was received. The under revenue performance in the quarter was attributed to inadequate local revenue by the end of the fourth quarter. The revenue sources included; District unconditional grant Non-wage of UGX 300,000, District unconditional grant wage of UGX 6,745,000, Locally raised revenue was UGX 2,000,000 was received and Sector Conditional grant of UGX 4,139,000. By the end of quarter four, the department had spent a cumulative total of UGX67,646,000 representing 98% of the planned Budget. At the end of the quarter under review, a total of UGX 24,463,000 (142%) was spent of which UGX 6,979,000 was spent on payment of staff salaries, UGX 8,183,000 on nonwage activities. and UGX 9,300,000 DDEG funds spent on Tourism promotion activities. The expenditure over performed in the quarter because some activities meant for quarter three were implemented in fourth quarter. There was an unspent balance of a negligible UGX 10,000 at the end of the quarter.

Reasons for unspent balances on the bank account

Most activities were implemented as per the budget. but the unspent balance of UGX 10,000 was due non-procurement of newspapers

Highlights of physical performance by end of the quarter

3 Members of staff salaries paid for 3 months, 2 trade development activities held for the business community, 1 Enterprise development activity held for value addition enterprise participants, 2 Producer groups mobilized and linked to ACDP Matching Grant facility, 7 co-operative groups mobilized and assisted to register 2 Women handicraft groups trained in collective tourism marketing, Fuel for field activities procured. A desk top computer and a Camera procured to support Tourism activities

Vote:536 Mbale District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	1,035,936	130 %		341,212
211103 Allowances (Incl. Casuals, Temporary)	60,000	60,000	100 %		35,218
212102 Pension for General Civil Service	4,256,887	4,193,709	99 %		1,062,061
213001 Medical expenses (To employees)	7,500	7,500	100 %		4,200
213002 Incapacity, death benefits and funeral expenses	9,500	9,500	100 %		3,300
213004 Gratuity Expenses	2,840,417	2,727,708	96 %		600,077
221002 Workshops and Seminars	7,339	2,000	27 %		1,500
221005 Hire of Venue (chairs, projector, etc)	10,000	10,000	100 %		7,500
221007 Books, Periodicals & Newspapers	1,460	1,445	99 %		880
221008 Computer supplies and Information Technology (IT)	960	960	100 %		420
221009 Welfare and Entertainment	9,000	7,200	80 %		4,050
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		2,350
221012 Small Office Equipment	4,000	3,761	94 %		2,019
221014 Bank Charges and other Bank related costs	4,000	2,147	54 %		451
221017 Subscriptions	13,600	13,600	100 %		12,850
222001 Telecommunications	3,741	3,000	80 %		1,400
222003 Information and communications technology (ICT)	4,000	4,000	100 %		2,702

Vote:536 Mbale District**Quarter4**

223005 Electricity	21,339	21,303	100 %	7,468
223006 Water	6,000	5,986	100 %	2,700
226001 Insurances	2,000	1,100	55 %	600
227001 Travel inland	21,693	20,921	96 %	8,564
227004 Fuel, Lubricants and Oils	18,000	18,000	100 %	3,500
228002 Maintenance - Vehicles	13,000	12,646	97 %	2,211
282101 Donations	13,000	0	0 %	0
282102 Fines and Penalties/ Court wards	5,000	5,000	100 %	5,000
321608 General Public Service Pension arrears (Budgeting)	102,399	102,399	100 %	12,487
321617 Salary Arrears (Budgeting)	46,922	46,922	100 %	8,400
Wage Rect:	794,626	1,035,936	130 %	341,212
Non Wage Rect:	7,486,757	7,285,807	97 %	1,791,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,281,383	8,321,743	100 %	2,133,122

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
211101 General Staff Salaries	0	80,877	0 %	80,877
211103 Allowances (Incl. Casuals, Temporary)	12,336	12,336	100 %	3,084
221003 Staff Training	11,636	10,428	90 %	8,883
221009 Welfare and Entertainment	7,000	7,000	100 %	2,000
227001 Travel inland	8,664	8,664	100 %	3,194
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	80,877	0 %	80,877
Non Wage Rect:	43,636	42,428	97 %	18,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,636	123,305	283 %	99,038

Reasons for over/under performance: over performance was as a result of supplementary for urban wage being paid through this out put

Output : 138103 Capacity Building for HLG

Vote:536 Mbale District

Quarter4

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	34,551	100 %	14,246
221003 Staff Training	20,000	20,000	100 %	4,280
221008 Computer supplies and Information Technology (IT)	18,000	18,000	100 %	7,800
221012 Small Office Equipment	4,000	4,000	100 %	4,000
225001 Consultancy Services- Short term	16,000	15,994	100 %	7,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,551	92,545	100 %	37,430
External Financing:	0	0	0 %	0
Total:	92,551	92,545	100 %	37,430
Reasons for over/under performance: none				
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	568,411	0 %	142,140
211103 Allowances (Incl. Casuals, Temporary)	900	875	97 %	350
227001 Travel inland	2,374	1,894	80 %	1,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	600
Wage Rect:	0	568,411	0 %	142,140
Non Wage Rect:	5,274	4,269	81 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,274	572,679	10859 %	144,090

Vote:536 Mbale District

Quarter4

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: over performance was as a result of paying urban wage through this out put					
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	3,000	75 %		2,000
221008 Computer supplies and Information Technology (IT)	300	300	100 %		150
221009 Welfare and Entertainment	2,100	2,100	100 %		1,050
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		150
221012 Small Office Equipment	100	100	100 %		50
221017 Subscriptions	7,500	7,500	100 %		7,500
222001 Telecommunications	600	600	100 %		250
227001 Travel inland	3,300	3,120	95 %		925
227004 Fuel, Lubricants and Oils	3,500	2,500	71 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,700	19,520	90 %		12,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,700	19,520	90 %		12,950
Reasons for over/under performance: the reason for under performance was 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	16,400	100 %		8,546

Vote:536 Mbale District

Quarter4

224004 Cleaning and Sanitation	16,800	16,800	100 %	5,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,200	33,200	100 %	14,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,200	33,200	100 %	14,476

Reasons for over/under performance: none

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	6,333	100 %	1,599
221011 Printing, Stationery, Photocopying and Binding	9,591	9,591	100 %	3,455
222001 Telecommunications	683	683	100 %	177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,610	16,607	100 %	5,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,610	16,607	100 %	5,231

Reasons for over/under performance: none

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	1,956	95 %	640
221009 Welfare and Entertainment	900	880	98 %	305
221011 Printing, Stationery, Photocopying and Binding	2,250	2,050	91 %	762
221012 Small Office Equipment	800	700	88 %	300
222001 Telecommunications	300	250	83 %	100
222002 Postage and Courier	1,000	900	90 %	400
227001 Travel inland	2,550	2,450	96 %	793

Vote:536 Mbale District

Quarter4

227004 Fuel, Lubricants and Oils	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,062	9,385	93 %	3,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,062	9,385	93 %	3,350
Reasons for over/under performance: the reason for under performance was inadequate local revenue allocation				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() subcounty headquarters constructed and district and LLG land titled	()	()	()
Non Standard Outputs:	Busiu and bumasikye subcounties constructed, district and LLG land titled	Busiu and bumasikye subcounties constructed, district and LLG land titled computers and ICT accessories procured	Busiu and bumasikye subcounties constructed, district and LLG land titled	Busiu and bumasikye subcounties constructed, district and LLG land titled, computers and ICT accessories procured
311101 Land	32,000	32,000	100 %	5,000
312101 Non-Residential Buildings	30,000	30,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,000	62,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	62,000	62,000	100 %	5,000
Reasons for over/under performance: none				
Total For Administration : Wage Rect:	794,626	1,685,223	212 %	564,228
Non-Wage Reccurent:	7,617,240	7,411,215	97 %	1,848,028
GoU Dev:	154,551	154,545	100 %	42,430
Donor Dev:	0	0	0 %	0
Grand Total:	8,566,416	9,250,983	108.0 %	2,454,686

Vote:536 Mbale District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, Monitored and Supervised Staff, repaired and serviced departmental vehicle,		(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.	(2021-06-29), Annual Performance report submitted
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.	Paid Salaries, Monitored and Supervised Staff, repaired and serviced departmental vehicle LLGS Backstopped, Trained and carried out field visits. Supervision carried out, and procured accounting stationery.		LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out.	Paid Salaries, Monitored and Supervised Staff, repaired and serviced departmental vehicle LLGS Backstopped, Trained and carried out field visits. Supervision carried out.
211101 General Staff Salaries	244,501	244,501	100 %		80,815
211103 Allowances (Incl. Casuals, Temporary)	4,984	4,731	95 %		2,016
221002 Workshops and Seminars	5,577	5,197	93 %		3,262
221007 Books, Periodicals & Newspapers	1,445	1,445	100 %		365
221008 Computer supplies and Information Technology (IT)	6,856	6,831	100 %		3,176
221009 Welfare and Entertainment	5,400	5,320	99 %		2,495
221011 Printing, Stationery, Photocopying and Binding	5,810	5,635	97 %		1,432
221012 Small Office Equipment	6,000	5,700	95 %		5,500
221014 Bank Charges and other Bank related costs	2,000	1,340	67 %		246
221017 Subscriptions	3,000	2,980	99 %		1,230
222001 Telecommunications	2,000	2,000	100 %		500
227001 Travel inland	8,100	8,064	100 %		4,049
227004 Fuel, Lubricants and Oils	9,010	8,510	94 %		2,858

Vote:536 Mbale District

Quarter4

228002 Maintenance - Vehicles	10,000	9,960	100 %	3,760
Wage Rect:	244,501	244,501	100 %	80,815
Non Wage Rect:	70,182	67,713	96 %	30,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,683	312,214	99 %	111,704
Reasons for over/under performance: The department did not realize the planned local revenue for the year and hence under output performance				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(2778) LST payers list in the District compiled and updated.	(900) LST list compiled and updated.	(1278)LST payers list in the District compiled and updated.	(900)LST list compiled and updated.
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) Follow up done for outstanding tax payers.	(4)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)Follow up done for outstanding tax payers.
Value of Other Local Revenue Collections	(60) Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.	(10) VAT collected from tax payers remitted.	(15)Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.	(12)VAT collected from tax payers remitted.
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	13,389	12,722	95 %	5,125
221002 Workshops and Seminars	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
225001 Consultancy Services- Short term	81,640	12,000	15 %	12,000
227001 Travel inland	3,584	3,496	98 %	1,646
227004 Fuel, Lubricants and Oils	7,100	6,224	88 %	2,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,713	38,442	35 %	22,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,713	38,442	35 %	22,443
Reasons for over/under performance: Unrealized planned Local Revenue affected the departmental activities and hence under output performance				
Output : 148103 Budgeting and Planning Services				

Vote:536 Mbale District

Quarter4

Date of Approval of the Annual Workplan to the Council	(2021-05-31) Draft Budget and Annual workplan 2021/22 laid to Council	(02) Draft Budget and Annual workplan approved by Council	(2021-05-31)Draft Budget and Annual workplan 2021/22 laid to Council	(2021-05-31)Draft Budget and Annual workplan approved by 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	(02) Draft Budget and Annual workplan approved by Council	(NA)Draft Budget and Annual workplan 2020/21 presented to Council	(2021-05-31)Draft Budget and Annual workplan approved by Council
Non Standard Outputs:	N/A	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,500	7,500	100 %	1,731
221002 Workshops and Seminars	11,000	11,000	100 %	2,250
227001 Travel inland	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	2,500	2,423	97 %	1,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	21,923	100 %	5,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	21,923	100 %	5,662
Reasons for over/under performance:	None			
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 by due date.	Financial reports prepared and submitted as per the requirement.	Financial reports prepared and submitted by due date.
221002 Workshops and Seminars	2,520	2,420	96 %	790
221011 Printing, Stationery, Photocopying and Binding	2,800	2,600	93 %	1,800
227001 Travel inland	7,012	6,903	98 %	2,862
227004 Fuel, Lubricants and Oils	5,117	4,955	97 %	3,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,449	16,878	97 %	8,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,449	16,878	97 %	8,834
Reasons for over/under performance:	Inadequate Local revenue collections led to under output performance			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final Accounts submitted by 31/08/2021	(01) Nine months accounts submitted by due date	(NA)NA	(2021-04-15)Nine months accounts submitted by due date
Non Standard Outputs:	N/A	Quarterly report on expenditure prepared and submitted to respective offices.	NA	Quarterly report on expenditure prepared and submitted to respective offices.
211103 Allowances (Incl. Casuals, Temporary)	2,446	2,327	95 %	1,327
221002 Workshops and Seminars	1,500	1,375	92 %	655

Vote:536 Mbale District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,500	1,450	97 %	590
227001 Travel inland	4,184	4,096	98 %	2,186
227004 Fuel, Lubricants and Oils	2,810	2,810	100 %	1,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,440	12,058	97 %	6,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,440	12,058	97 %	6,736

Reasons for over/under performance: Under output performance was attributed to inadequate local revenue collection.

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 for Generator, also paid allowances to the IFMS Users.	IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.	IFMS Generator maintained, Procured Fuel for Generator, also paid allowances to the IFMS Users.
221016 IFMS Recurrent costs	47,143	47,143	100 %	11,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	47,143	100 %	11,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	47,143	100 %	11,911

Reasons for over/under performance: None

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Local Economic Development	Revamped the Grinding mills of Kimwanga and Busano, Procured Motorcycle for the Cashier, Rehabilitated Non Residential Buildings, Market, and procured Land in Bubyangu for a market.	Revamped the Grinding mills of Kimwanga and Busano, Procured Motorcycle for the Cashier, Rehabilitated Non Residential Buildings.	
281503 Engineering and Design Studies & Plans for capital works	30,000	0	0 %	0
311101 Land	50,000	50,000	100 %	34,400
312101 Non-Residential Buildings	84,294	2,818	3 %	2,818
312201 Transport Equipment	20,000	17,700	88 %	17,700

Vote:536 Mbale District

Quarter4

312202 Machinery and Equipment	60,000	59,999	100 %	55,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	244,294	130,516	53 %	110,116
External Financing:	0	0	0 %	0
Total:	244,294	130,516	53 %	110,116
Reasons for over/under performance:	Under performance due to unrealized local revenue.			
<i>Total For Finance : Wage Rect:</i>	<i>244,501</i>	<i>244,501</i>	<i>100 %</i>	<i>80,815</i>
<i>Non-Wage Reccurent:</i>	<i>278,927</i>	<i>204,157</i>	<i>73 %</i>	<i>86,475</i>
<i>GoU Dev:</i>	<i>244,294</i>	<i>130,516</i>	<i>53 %</i>	<i>110,116</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>579,174</i>	<i>75.4 %</i>	<i>277,406</i>

Vote:536 Mbale District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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,	honoria for political leaders paid, welfare procured, newspapers procured, procured stationery, cleaning and sanitation materials procured, travel inland procured, fuel for clerk to council and chairman 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 honoraria for political leaders, procured welfare, procured newspapers, procured stationery, procured cleaning and sanitation materials, paid for travel inland, procured fuel for clerk to council and chairman,
211101 General Staff Salaries	122,512	122,512	100 %		54,192
211103 Allowances (Incl. Casuals, Temporary)	386,427	386,427	100 %		184,727
221007 Books, Periodicals & Newspapers	2,880	2,880	100 %		720
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	5,920	5,170	87 %		3,235
224004 Cleaning and Sanitation	1,000	800	80 %		300
227001 Travel inland	4,000	4,000	100 %		2,157
227004 Fuel, Lubricants and Oils	9,200	9,200	100 %		2,800
Wage Rect:	122,512	122,512	100 %		54,192
Non Wage Rect:	411,427	410,477	100 %		194,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	533,939	532,989	100 %		248,631
Reasons for over/under performance: None					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Allowances for Contracts committee meetings paid, fuel procured, adverts for contracts paid, telecommunications paid, stationery procured, Office welfare procured, computer services procured	Allowances for Contracts committee meetings paid, fuel procured, adverts for contracts paid, telecommunications paid, stationery procured, Office welfare procured, computer services procured		Allowances for Contracts committee meetings paid, fuel procured, adverts for contracts paid, telecommunications paid, stationery procured, Office welfare procured, computer services procured	paid allowances for contracts committee meetings, paid for newspaper adverts, procured stationery, procured fuel, paid for inland travel, procured office welfare
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %		4,010

Vote:536 Mbale District

Quarter4

221001 Advertising and Public Relations	12,000	12,000	100 %	4,767
221008 Computer supplies and Information Technology (IT)	2,856	2,556	89 %	1,128
221009 Welfare and Entertainment	2,500	1,900	76 %	650
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
221012 Small Office Equipment	500	500	100 %	250
222001 Telecommunications	500	500	100 %	250
227001 Travel inland	2,000	1,700	85 %	1,243
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,356	35,156	97 %	15,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,356	35,156	97 %	15,298

Reasons for over/under performance: There was an under performance due late 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.

salary for Chairman DSC paid, sitting allowance for Members sitting paid, retainer for Commissioners paid, inland travel for Secretary DSC paid, newspapers procured, Computer supplies procured, fuel for office running 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 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,

211101 General Staff Salaries	22,500	22,500	100 %	9,763
211103 Allowances (Incl. Casuals, Temporary)	25,700	25,700	100 %	6,412
221001 Advertising and Public Relations	4,000	4,000	100 %	2,200
221007 Books, Periodicals & Newspapers	552	552	100 %	276
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	100
221009 Welfare and Entertainment	5,464	5,464	100 %	1,216
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	900
222001 Telecommunications	540	540	100 %	208
222002 Postage and Courier	240	240	100 %	120
227001 Travel inland	5,000	5,000	100 %	1,250

Vote:536 Mbale District**Quarter4**

227004 Fuel, Lubricants and Oils	4,105	4,105	100 %	2,081
Wage Rect:	22,500	22,500	100 %	9,763
Non Wage Rect:	48,801	48,800	100 %	14,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,301	71,300	100 %	24,524
Reasons for over/under performance: Over output performance was attributed to procurement of stationery for DSC				
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.	Board Members sitting allowances paid , stationery for office operations procured , office welfare procured	Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.	Paid Board Members sitting allowances , Paid stationery for office operations , procured office welfare
211103 Allowances (Incl. Casuals, Temporary)	13,120	13,110	100 %	1,650
221009 Welfare and Entertainment	3,200	3,200	100 %	500
221011 Printing, Stationery, Photocopying and Binding	3,585	3,566	99 %	1,078
227001 Travel inland	1,600	1,600	100 %	1,200
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,505	23,476	100 %	4,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,505	23,476	100 %	4,628
Reasons for over/under performance: None				
Output : 138205 LG Financial Accountability				

Vote:536 Mbale District**Quarter4**

No. of Auditor Generals queries reviewed per LG	() Reports of Auditor General for F/Y 2019/2020 reviewed by DPAC	(2) Reports of Auditor General for F/Y 2019/2020 reviewed by DPAC	()	()
No. of LG PAC reports discussed by Council	() Four DPAC reports discussed by Council	() None	()	()
Non Standard Outputs:	Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured	Allowances for DPAC Members paid, Welfare procured, travel in land for Secretary paid, assorted	Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured	Paid Allowances for DPAC Members , Procured Welfare , Paid travel in land for Secretary, paid assorted stationery
211103 Allowances (Incl. Casuals, Temporary)	9,840	9,840	100 %	2,980
221001 Advertising and Public Relations	522	521	100 %	0
221009 Welfare and Entertainment	1,200	1,200	100 %	608
221011 Printing, Stationery, Photocopying and Binding	956	956	100 %	480
227001 Travel inland	2,000	1,991	100 %	1,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,518	14,508	100 %	5,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,518	14,508	100 %	5,514
Reasons for over/under performance:	None			
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	paid Allowance for Council meeting, paid fuel for DEC Members, Procured Welfare, paid travel in land for DEC Members
211101 General Staff Salaries	180,000	180,000	100 %	67,778
211103 Allowances (Incl. Casuals, Temporary)	65,688	48,500	74 %	34,399
221009 Welfare and Entertainment	4,000	4,000	100 %	2,372
227001 Travel inland	8,480	5,420	64 %	300
227004 Fuel, Lubricants and Oils	12,000	11,000	92 %	2,800

Vote:536 Mbale District**Quarter4**

228002 Maintenance - Vehicles	8,500	8,500	100 %	3,245
Wage Rect:	180,000	180,000	100 %	67,778
Non Wage Rect:	98,668	77,420	78 %	43,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,668	257,420	92 %	110,894

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

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Sitting allowance for Councillors during committee meetings paid, welfare procured, fuel for Speaker procured,			
Non Standard Outputs:	Sitting allowance for Councillors during committee meetings paid, welfare procured, fuel for Speaker procured, travel in land for members of Special interest groups paid,	Sitting allowances for Councilors paid, fuel for Speaker procured, travel in land for Members of special interest groups paid, travel inland 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,	Paid Sitting allowances for Councilors ,procured fuel for Speaker, Paid for welfare, paid for travel in land for members of special interest groups, paid travel inland for speaker
211103 Allowances (Incl. Casuals, Temporary)	63,000	49,000	78 %	20,874
221009 Welfare and Entertainment	2,400	2,400	100 %	1,440
227001 Travel inland	4,180	2,545	61 %	216
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	0
228002 Maintenance - Vehicles	1,000	991	99 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,580	56,436	78 %	23,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,580	56,436	78 %	23,134

Reasons for over/under performance: Less Committee meetings were held

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Furniture procured			
312203 Furniture & Fixtures	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	1,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Vote:536 Mbale District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Statutory Bodies : Wage Rect:</i>	325,012	325,012	100 %		131,733
<i>Non-Wage Reccurent:</i>	705,856	666,273	94 %		300,891
<i>GoU Dev:</i>	1,000	1,000	100 %		1,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,031,868	992,285	96.2 %		433,624

Vote:536 Mbale District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries payed to 54 Production and Marketing staff both field and headquarter staff for 12 months	salaries paid to all production staff both field and headquarter for three months (July-June)		Salaries payed to 54 Production and Marketing staff both field and headquarter staff for 12 months	salaries paid to all production staff both field and headquarter for three months (April-June)
211101 General Staff Salaries	817,299	908,845	111 %		279,841
Wage Rect:	817,299	908,845	111 %		279,841
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	817,299	908,845	111 %		279,841
Reasons for over/under performance:	the over expenditure on wage was because other staff other than those from production department were paid using production wage.				
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

Quarter4

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, 3 staff meetings held

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

211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	751
221009 Welfare and Entertainment	2,524	2,524	100 %	631

Vote:536 Mbale District**Quarter4**

227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,524	7,524	100 %	1,887
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,524	7,524	100 %	1,887
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	7 farmer trainings conducted, 15 support supervision and monitoring carried out,4 field days conducted, 3meetings with fish farmers conducted	farmer trainings conducted, support supervision and monitoring carried out, field days conducted, meetings with fish farmers conducted	7 farmer trainings conducted, 15 support supervision and monitoring carried out,4 field days conducted, 3meetings with fish farmers conducted
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	847
221011	Printing, Stationery, Photocopying and Binding	225	225	100 %	63
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,225	5,225	100 %	1,410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,225	5,225	100 %	1,410
Reasons for over/under performance:		the over expenditure of UGX: 100,000 was because stationery LPO for third quarter was paid in fourth quarter.			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:536 Mbale District

Quarter4

Non Standard Outputs:	24 sets of agricultural statistics collected, 24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registered under, 22000 farmers trained in good Agronomic Practices , 22000 Farmers trained in Post- Harvest Handling (PHH), 22000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered, Climbing beans supplied, Potatoe vines supplied,atleast 40 farmer groups trained, 114 demonstration farmers established, 24 sets of disease surveillance reports compiled,Farmer Institution Development conducted, farmer groups trained in GAP, PHH and IPPM, Demonstration sites set up, identification, formation and strengthening of FGs, RPOs and ACCEs, support to FOs in developing business plans, 12 Irrigation sites mapped and established, 21 LLGs sensitised, 1 exchange visit conducted, 12 trainings on water for production conducted.	24 LLGs monitored and support supervised, 3 coffee and maize field days conducted,215 beneficiaries of coffee and maize Mobilized, Registered under ACDP, 2200 farmers trained in good Agronomic Practices , 1752 Farmers trained in Post- Harvest Handling (PHH) of maize and coffee, 28 farmer groups trained in FID, formed and strengthened FGs, RPOs and ACCEs, support to FOs in developing business plans, 6 farmer organizations received grants from ACDP project. 11 grievances reported	sets of agriculatural statistics collected,24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registered 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,	24 LLGs monitored and support supervised, 3 coffee and maize field days conducted,215 beneficiaries of coffee and maize Mobilized, Registered under ACDP, 2200 farmers trained in good Agronomic Practices , 1752 Farmers trained in Post- Harvest Handling (PHH) of maize and coffee, 28 farmer groups trained in FID, formed and strengthened FGs, RPOs and ACCEs, support to FOs in developing business plans, 6 farmer organizations received grants from ACDP project. 11 grievances reported
221103 Allowances (Incl. Casuals, Temporary)	293,568	157,350	54 %	80,404
221002 Workshops and Seminars	105,637	24,035	23 %	14,557
221003 Staff Training	20,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %	2,000
221009 Welfare and Entertainment	42,400	42,400	100 %	15,085
221011 Printing, Stationery, Photocopying and Binding	28,918	27,838	96 %	12,327

Vote:536 Mbale District

Quarter4

222001 Telecommunications	13,280	10,000	75 %	18
224006 Agricultural Supplies	62,539	43,533	70 %	24,953
227001 Travel inland	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	197,200	99,351	50 %	52,324
228002 Maintenance - Vehicles	9,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	811,142	412,506	51 %	201,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	811,142	412,506	51 %	201,667
Reasons for over/under performance: the under expenditure by UGX was because of the amount submitted for payment in the requisitions.				
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	43 farm visits conducted, 25 households reached, 18 farmer trainings carried out, 7 demonstrations of Apiary hygiene honey processing and propolis processing conducted, 1 farmer field day on apiculture 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	43 farm visits conducted, 25 households reached, 18 farmer trainings carried out, 7 demonstrations of Apiary hygiene honey processing and propolis processing conducted, 1 farmer field day on apiculture conducted.
211103 Allowances (Incl. Casuals, Temporary)	3,225	3,225	100 %	806
221011 Printing, Stationery, Photocopying and Binding	365	365	100 %	182
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,590	6,590	100 %	1,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,590	6,590	100 %	1,739
Reasons for over/under performance: the over expenditure of about UGX: 100,000 was because this amount was carried forward from the previous quarter.				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	support to Avian flue surveillance activity			
227001 Travel inland	4,527	0	0 %	0

Vote:536 Mbale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,527	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,527	0	0 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 12 months,Agricultural statistics collected from 24 LLGs, 4 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out,4 stakeholder monitoring of extension services carried out, 54 staff appraised,Farners resource center maintained,4 quarterly reports submitted, Agric. extension services il LLGs facilitated, farmers trained in various agronomic practices	48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 3 months, ,Agricultural statistics collected from 24 LLGs,1 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out, 1 stakeholder monitoring of extension services carried out,1quarterly report submitted, Agric, farmers trained in various agronomic practices	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	270,252	100 %	68,353
221002 Workshops and Seminars	69,136	12,023	17 %	3,067
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %	1,200
221009 Welfare and Entertainment	3,200	3,200	100 %	800
221011 Printing, Stationery, Photocopying and Binding	14,000	14,000	100 %	4,497
222001 Telecommunications	10,400	10,400	100 %	2,600
223005 Electricity	2,688	2,688	100 %	672
223006 Water	10,736	1,800	17 %	1,000
227001 Travel inland	4,400	4,400	100 %	1,392
227004 Fuel, Lubricants and Oils	60,000	59,605	99 %	15,424

Vote:536 Mbale District**Quarter4**

228002 Maintenance - Vehicles	14,000	14,000	100 %	6,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	461,212	394,768	86 %	105,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	461,212	394,768	86 %	105,907

Reasons for over/under performance: the under expenditure was because funds released was less by about UGX: 9,000,000

Lower Local Services**Output : 018251 Transfers to LG**

N/A

N/A

263340 Other grants	0	160,636	0 %	160,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	160,636	0 %	160,636
External Financing:	0	0	0 %	0
Total:	0	160,636	0 %	160,636

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	10 roads per sub county totaling to 84 in 21 Lower local governments maintained and rehabilitated under ACDP project.	Road chocks totaling to 21Km in 21 Lower local governments maintained and rehabilitated under ACDP project.
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312103 Roads and Bridges	6,453,729	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,453,729	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,453,729	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:536 Mbale District

Quarter4

Non Standard Outputs:	20 LLGS Sensitized and trained in irrigation, 12 Demonstrations established, 4 study tours conducted	Awareness raising for farmers on small scale irrigation conducted in 17 LLGs, identification and mapping of irrigation sites conducted in 215 sites, Farmer field schools for SSI established, support supervision of SSI conducted	133.3 litres of Accaricides procured for cattle in the 24 Lower Local Governments supplied, Lumpy Skin Disease Vaccine procured, 200 bucket pumps for Spraying against ticks & flies supplied, 72 incalf Heifers procured, 360 pigs' supplied, 4769 birds SASSO breed supplied, poultry feed concentrates procured	Awareness raising for farmers on small scale irrigation conducted in 17 LLGs, identification and mapping of irrigation sites conducted in 215 sites, Farmer field schools for SSI established, support supervision of SSI conducted
281504 Monitoring, Supervision & Appraisal of capital works	153,164	153,164	100 %	9
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,164	153,164	100 %	9
External Financing:	0	0	0 %	0
Total:	153,164	153,164	100 %	9
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	90Kgs onion seed supplied, Procurement of 1500Kgs of climbing beans, 7800 dozens of lumpy skin vaccines supplied, 40 sets of honey harvesting gears supplied,	90Kgs onion seed supplied, Procurement of 1500Kgs of climbing beans, 7800 dozens of lumpy skin vaccines supplied, 40 sets of honey harvesting gears supplied,		
312201 Transport Equipment	10,064	10,064	100 %	10,064
312202 Machinery and Equipment	9,863	9,863	100 %	9,863
312301 Cultivated Assets	47,920	47,920	100 %	28,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,847	67,847	100 %	48,667
External Financing:	0	0	0 %	0
Total:	67,847	67,847	100 %	48,667
Reasons for over/under performance: The over expenditure on this item was because all procurements were paid in fourth quarter				
Total For Production and Marketing : Wage Rect:	817,299	908,845	111 %	279,841
Non-Wage Recurrent:	1,296,220	826,613	64 %	312,610
GoU Dev:	6,674,740	381,647	6 %	209,312

Vote:536 Mbale District**Quarter4**

<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>2,117,105</i>	<i>24.1 %</i>	<i>801,763</i>

Vote:536 Mbale District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	20 Health workers responding to public health emergencies were facilitated		10 Health workers responding to public health emergencies to be facilitated quarterly	20 Health workers responding to public health emergencies were facilitated
221003 Staff Training	151	151	100 %		151
227001 Travel inland	5,158	5,158	100 %		2,579
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,309	5,309	100 %		2,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,309	5,309	100 %		2,730
Reasons for over/under performance: None					
Output : 088104 District Hospital Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	12 Health promotion Radio talk shows to be held on quarterly basis, 4 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to be held at all health facilities	20 Health promotion Radio talk shows were held this quarter basis, 10 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to were held at all health facilities		12 Health promotion Radio talk shows to be held on quarterly basis, 4 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to be held at all health facilities	20 Health promotion Radio talk shows were held this quarter basis, 10 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to were held at all health facilities
227001 Travel inland	6,000	6,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		3,000

Vote:536 Mbale District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
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	5,283,354	100 %		1,302,864
211103 Allowances (Incl. Casuals, Temporary)	4,000	11,100	278 %		4,800
221007 Books, Periodicals & Newspapers	1,464	1,464	100 %		384
221008 Computer supplies and Information Technology (IT)	3,930	3,608	92 %		2,039
221009 Welfare and Entertainment	1,675	18,594	1110 %		1,338
221011 Printing, Stationery, Photocopying and Binding	5,364	5,362	100 %		1,340
222001 Telecommunications	3,704	5,404	146 %		927
223005 Electricity	6,000	8,100	135 %		3,400
223006 Water	4,000	6,100	152 %		750
224004 Cleaning and Sanitation	4,084	4,084	100 %		1,035
227001 Travel inland	25,583	43,846	171 %		5,561
227004 Fuel, Lubricants and Oils	16,060	43,550	271 %		5,395
228002 Maintenance - Vehicles	6,000	3,000	50 %		3,000
228004 Maintenance – Other	8,431	4,431	53 %		1,169
Wage Rect:	5,284,054	5,283,354	100 %		1,302,864
Non Wage Rect:	83,847	152,196	182 %		31,138
Gou Dev:	6,446	6,446	100 %		0
External Financing:	0	0	0 %		0
Total:	5,374,348	5,441,996	101 %		1,334,002
Reasons for over/under performance: The reason for over performance was because the outstanding bills of water, electricity and some vouchers for vehicles repair that were to be paid pervious quarter (q3) were paid together in the reporting quarter.					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	4 Support supervisions on immunization activities one each quarter and mass immunization activities	Covid19 vaccination activities, DIT activities were conducted		1 Support supervisions on immunization activities , one immunization data quality assessment	Covid19 vaccination activities, DIT activities were conducted

Vote:536 Mbale District

Quarter4

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 %	0
227001 Travel inland	618,658	158,812	26 %	2,000
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	3,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	674,218	182,412	27 %	0
Total:	677,218	185,412	27 %	2,000

Reasons for over/under performance: The planned EPI activities were not done because the department did not receive the donor funds as Planned and most of our focus this quarter has been COVID19 vaccination.

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	(10292) Outpatients visited NGO basic health	(1250) Outpatients visited NGO basic health	(1052) Outpatients visited NGO basic health
Number of inpatients that visited the NGO Basic health facilities	(2500) In patients visited Bushikori, Nyondo, Joy hospice	(4327) In patients visited Bushikori, Nyondo, Joy hospice	(625) In patients visited Bushikori, Nyondo, Joy hospice	(1203) 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,	(4073) 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,	(256) 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	(1564) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	(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	(420) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,

Vote:536 Mbale District

Quarter4

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	40,622	100 %	12,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,622	40,622	100 %	12,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,622	40,622	100 %	12,895
Reasons for over/under performance:	None			
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	(26) Training sessions held at District and health centres	(15)Training sessions held at District and health centres	(6)Training sessions held at District and health centres
Number of outpatients that visited the Govt. health facilities.	(200000) Outpatients visited 36 government institutions	(241897) Outpatients visited 36 government institutions	(50000)Outpatients visited 36 government institutions	(108841)Outpatients visited 36 government institutions
Number of inpatients that visited the Govt. health facilities.	(3000) In patients that visited 2 government health units	(7654) In patients that visited 2 government health units	(750)In patients that visited 2 government health units	(960)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	(11951) In patients that visited 2 government health units	(750)Deliveries conducted in government health units	(4902)In patients that visited 2 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	(705) Villages with functional VHTs	(50%)Villages with functional VHTs	(70%)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(6000) Immunized with the pentavalent vaccine at health units	(4052) Immunized with the pentavalent vaccine at health units	(1500)Immunized with the pentavalent vaccine at health units	(4052)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 immunized below one year in the population, Institution deliveries, and outpatients	Child immunization for children below one year in the population, Institution deliveries, Increasing outpatients.	Child immunized below one year in the population, Institution deliveries, and outpatients
263367 Sector Conditional Grant (Non-Wage)	430,598	425,440	99 %	135,499

Vote:536 Mbale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	430,598	425,440	99 %	135,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	430,598	425,440	99 %	135,499

Reasons for over/under performance: None

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	Procured a dental chair for Busiu HC IV, OPD construction at Nabumali TC O and M for the 8 motor bike ambulances done	Procurement of 2 laptops for DHO's office, one office chair, one office cabin and 4 bajaj motor cycle	Procured a dental chair for Busiu HC IV, OPD construction at Nabumali TC, O and M for the 8 motor bike ambulances done
281504 Monitoring, Supervision & Appraisal of capital works	18,709	18,709	100 %	0
312101 Non-Residential Buildings	2,833	2,688	95 %	412
312104 Other Structures	157,786	152,666	97 %	37,015
312201 Transport Equipment	34,800	33,450	96 %	30,650
312202 Machinery and Equipment	18,124	12,083	67 %	10,883
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	219,595	93 %	78,959
External Financing:	0	0	0 %	0
Total:	235,452	219,595	93 %	78,959

Reasons for over/under performance: The OPD construction project was for 2 years that is 20/21 and 21/22 and source of funding was PHC-development and DDEG, since DDEG was cut off from the health department, asked permission from CAO, which was granted and we re-allocate money for office laptops and 4 bajaj motor cycles to construction projects.

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) OPD constructed at Lwasso S/C	(1) Completion of OPD at Lwasso and OPD construction at Nabumali	(1)Completion of OPD at Lwasso and OPD construction at Nabumali	(1)Completion of OPD at Lwasso and OPD construction at Nabumali
No of OPD and other wards rehabilitated	(0) NA	(0) NA	(0)	(0)NA
Non Standard Outputs:	ONE OPD constructed at Lwasso S/C	Completed OPD at Lwasso and OPD construction at Nabumali HC III	Completion of OPD at Lwasso and OPD construction at Nabumali	Completed OPD at Lwasso and OPD construction at Nabumali HC III
312101 Non-Residential Buildings	280,000	264,487	94 %	65,625

Vote:536 Mbale District**Quarter4**

312104 Other Structures	15,000	2,025	14 %	2,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	295,000	266,512	90 %	67,650
External Financing:	0	0	0 %	0
Total:	295,000	266,512	90 %	67,650

Reasons for over/under performance: Full payment awaiting for construction certificate from the contractors

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) One Dental chair	(4) Repair and maintenance of 6 motorcycle ambulance	(6)Repair and maintenance of 6 motorcycle ambulance	(4)Repair and maintenance of 6 motorcycle ambulance
Non Standard Outputs:	One Dental chair	8 Motor cycle ambulance received fuel	6 Motor cycle ambulance repaired and maintained every quarter	8 Motor cycle ambulance received fuel

312201 Transport Equipment	26,400	26,350	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	26,400	26,350	100 %	14,000
Total:	26,400	26,350	100 %	14,000

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:

227001 Travel inland	44,432	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	44,432	0	0 %	0
Total:	44,432	0	0 %	0

Reasons for over/under performance: The fund under these activities were re-allocated to development projects after getting permission from CAO

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

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 %	0
221003	Staff Training	5,400	0	0 %	0

Vote:536 Mbale District

Quarter4

221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	6,000	5,272	88 %	5,272
221011 Printing, Stationery, Photocopying and Binding	2,500	570	23 %	120
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	64,411	93 %	5,851
227004 Fuel, Lubricants and Oils	8,000	5,205	65 %	3,462
228003 Maintenance – Machinery, Equipment & Furniture	6,000	5,074	85 %	1,101
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	45,258	57 %	15,807
Gou Dev:	0	0	0 %	0
External Financing:	58,560	58,560	100 %	0
Total:	138,560	103,818	75 %	15,807
Reasons for over/under performance:		Delayed release of RBF funds led to under output performance		
Total For Health : Wage Rect:	5,284,054	5,283,354	100 %	1,302,864
Non-Wage Reccurent:	649,377	677,825	104 %	203,069
GoU Dev:	536,898	492,553	92 %	146,609
Donor Dev:	803,610	267,322	33 %	14,000
Grand Total:	7,273,939	6,721,054	92.4 %	1,666,542

Vote:536 Mbale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Primary Teachers staff salaries in 104 Primary schools for the FY2020-2021	Payment of Primary Teachers staff in 104 primary schools		Payment of Primary Teachers staff salaries in 104 Primary schools	Payment of Primary Teachers staff in 104 primary schools
211101 General Staff Salaries	11,334,340	11,333,850	100 %		3,024,741
Wage Rect:	11,334,340	11,333,850	100 %		3,024,741
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,334,340	11,333,850	100 %		3,024,741
Reasons for over/under performance: NIL					
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	() Teachers paid salaries in 104 government aided primary schools in the district		(1660)Teachers paid Salaries in 104 Government aided primary schools in the district	()
No. of qualified primary teachers	(1660) Qualified Teachers in 104 Government aided primary schools in the district	()		(1660)Qualified Teachers in 104 Government aided primary schools in the district	()
No. of pupils enrolled in UPE	(80256) Pupils enrolled in 104 UPE primary schools	() Pupils enrolled in 104 UPE primary school		(80256)Pupils enrolled in 104 UPE primary schools	()
No. of student drop-outs	(191) Pupils who dropped out in 104 Government aided primary schools	() pupils who dropped out in 104 government aide primary schools		(50)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 capitation grants to 104 primary schools		Transfer of UPE funds to 104 Primary Schools	Transfer of UPE capitation grants to 104 primary schools
263367 Sector Conditional Grant (Non-Wage)	1,730,916	1,729,038	100 %		1,081,723

Vote:536 Mbale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,730,916	1,729,038	100 %	1,081,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,730,916	1,729,038	100 %	1,081,723

Reasons for over/under performance: NIL

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Capital Projects monitored for FY 2020-2021	All development projects paid for.	Capital Projects monitored	Capital projects paid
281504 Monitoring, Supervision & Appraisal of capital works	29,222	29,036	99 %	3,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,222	29,036	99 %	3,070
External Financing:	0	0	0 %	0
Total:	29,222	29,036	99 %	3,070

Reasons for over/under performance: Delays in the requisition process led to underperformance

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(16) Classrooms constructed at Lumbuku, Bunabubulo and Khamoto and Kama P/Ss	() Classrooms constructed at Lumbuku, Bunabubulo and Khamoto	(8)Classrooms constructed at Lumbuku, Bunabubulo and Khamoto	()
No. of classrooms rehabilitated in UPE	(0) No. of classrooms rehabilitated in UPE (Rongolo p/s)	() No.of classrooms rehabilitated at Rongoro Ps	(0)No. of classrooms rehabilitated in UPE (Rongolo p/s)	()
Non Standard Outputs:	3 Classrooms blocks constructed at Lumbuku, Bunabubulo and Khamoto, 4 Classroom block constructed at Kama P/S	03 classroom blocks constructed at Lumbuku, Bunabubulo , 04 classroom block constructed at Kama ps	3 Classrooms blocks constructed at Lumbuku, Bunabubulo and Khamoto, 4 Classroom block constructed at Kama P/S	
312101 Non-Residential Buildings	447,927	447,927	100 %	182,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	447,927	447,927	100 %	182,326
External Financing:	0	0	0 %	0
Total:	447,927	447,927	100 %	182,326

Reasons for over/under performance: NIL

Output : 078181 Latrine construction and rehabilitation

Vote:536 Mbale District

Quarter4

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	(25) 5 stance pit latrines each constructed at Bubetye P/S,Nashyera PS,Lwaboba PS,Bumbobi PS,and Busoba PS	(5)5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Bumboi P/S and Busoba P/S	(25)5 stance pit latrines constructed at Bubetye P/S,Nashyera PS,Lwaboba PS,Bumbobi PS,and Busoba PS
No. of latrine stances rehabilitated	(0) No. of latrine stances rehabilitated	() None	(0)No. of latrine stances rehabilitated	()None
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 Bubetye P/S,Nashyera PS,Lwaboba PS,Bumbobi PS,and Busoba PS	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 Bubetye P/S,Nashyera PS,Lwaboba PS,Bumbobi PS,and Busoba PS
312101 Non-Residential Buildings	107,212	102,895	96 %	42,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,212	102,895	96 %	42,407
External Financing:	0	0	0 %	0
Total:	107,212	102,895	96 %	42,407
Reasons for over/under performance:		Procurement delays led to under performance		
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	payments of salaries were made to teachers in government secondray schools	Payment of Secondary Teachers salaries in 15 secondary schools	Payment of secondary teacher salaries in 15 secondary schools
211101 General Staff Salaries	4,605,986	4,805,884	104 %	1,313,371
Wage Rect:	4,605,986	4,805,884	104 %	1,313,371
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,605,986	4,805,884	104 %	1,313,371
Reasons for over/under performance:		Supplementary budget for wage led to over performance		

Vote:536 Mbale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(20082) Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Is	() students enrolled in 15 USE schools of Musese SS, Mulatsi SS, Mbale School for the deaf, Bungokho SS, Busano SS, Nabumali SS, Nyondo SS, Nakaloke SS, Bukonde SS, Bufumbo SS, Wanale SS, Namawanga SS, Bubyangu SS, Makhai Seed SS & Busiu SS		(20082)Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Is	()
No. of teaching and non teaching staff paid	(350) Teaching and non teaching staff	() Teaching and non teaching staff		(350)Teaching and non teaching staff	()
No. of students passing O level	(2040) Students passing O level	()		(2041)Students passing O level	()
No. of students sitting O level	(5200) Students sitting Olevel	()		(5200)Students sitting O level	()
Non Standard Outputs:	Nonwage Grant transferred to 15 Secondary schools and funds transferred to 10 PPP schools	Non wage funds disbursed to secondary schools to facilitate activities		Secondary schools non wage funds disbursed to facilitate activities to be carried out.	
263104 Transfers to other govt. units (Current)	97,149	96,704	100 %		495
263367 Sector Conditional Grant (Non-Wage)	3,204,145	2,496,449	78 %		1,823,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,301,294	2,593,153	79 %		1,823,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,301,294	2,593,153	79 %		1,823,828
Reasons for over/under performance: Funds for Nyondo SS bounced and expenditure was not made under this quarter leading to under performance					

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Vote:536 Mbale District

Quarter4

Non Standard Outputs:	Completion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projects	Payments to contractor for works at Bubentsye Seed, Lwasso Seed SS and monitoring	Completion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projects	Payments to contractor for works at Bubentsye Seed, Lwasso Seed SS and monitoring
281504 Monitoring, Supervision & Appraisal of capital works	64,460	64,460	100 %	33,941
312101 Non-Residential Buildings	1,224,747	845,942	69 %	845,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,289,207	910,402	71 %	879,883
External Financing:	0	0	0 %	0
Total:	1,289,207	910,402	71 %	879,883
Reasons for over/under performance:	Under performance was due to delays in payment process due to audit of works			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(6) No. of teacher houses constructed	()	()	()
Non Standard Outputs:	Teacher houses construction at Bubyentyse Seed S.S.			
N/A				
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) No. of ICT laboratories to be built.	() ICT laboratory built at Bubentsye Ps	(0)No. of ICT laboratories to be built.	()
No. of science laboratories constructed	(0) No. of science laboratories to be constructed	()	(0)No. of ICT laboratories to be built.	()
Non Standard Outputs:	chemical reagents,Science kits for Laboratory, ICT laboratory equipments procured	Chemical reagents, science kits for Laboratory procured.	chemical reagents,Science kits for Laboratory, ICT laboratory equipments procured	
312214 Laboratory and Research Equipment	210,522	113,686	54 %	105,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	113,686	54 %	105,386
External Financing:	0	0	0 %	0
Total:	210,522	113,686	54 %	105,386
Reasons for over/under performance:	ICT equipment for Bubentsye Seed SS was still under procurement leading to underperformance			
Programme : 0783 Skills Development				

Vote:536 Mbale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	() Salaries paid to tutors and support staff at Nyondo Core PTC		(60)Salaries paid to tutors and support staff in Nyondo Core PTC	()
No. of students in tertiary education	(1) No. of students in tertiary education	() No. of students in tertiary education		()No. of students in tertiary education	()
Non Standard Outputs:	Nonwage activities facilitated at Nyondo Core PTC	Non wage activities facilitated at Nyondo Core PTC		Nonwage activities facilitated at Nyondo Core PTC	
211101 General Staff Salaries	724,794	724,794	100 %		231,233
227001 Travel inland	657,431	351,147	53 %		137,667
Wage Rect:	724,794	724,794	100 %		231,233
Non Wage Rect:	657,431	351,147	53 %		137,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,382,225	1,075,941	78 %		368,900
Reasons for over/under performance: Funds for non wage were disbursed to cater for the percentage of students at college which led to under performance					
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
N/A					
N/A					
312101 Non-Residential Buildings	0	166,714	0 %		166,714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	166,714	0 %		166,714
External Financing:	0	0	0 %		0
Total:	0	166,714	0 %		166,714
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

Vote:536 Mbale District

Quarter4

Non Standard Outputs:		PLE activities coordinated and facilitated Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured	Monitoring and supervision of ongoing work projects in schools	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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,968	5,900	99 %	0
	Gou Dev:	7,557	7,557	100 %	0
	External Financing:	0	0	0 %	0
	Total:	13,525	13,457	99 %	0
Reasons for over/under performance:		Limitations on public transport due to COVID-19 limited monitoring of schools leading to under performance			
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	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 %	0
224005	Uniforms, Beddings and Protective Gear	5,886	5,800	99 %	0
227001	Travel inland	31,000	4,027	13 %	1,527
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,886	11,527	27 %	1,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,886	11,527	27 %	1,527
Reasons for over/under performance:		Sports under performed as a result of Lock down on sporting activities due to COVID-19			
Output : 078404 Sector Capacity Development					
N/A					

Vote:536 Mbale District

Quarter4

Non Standard Outputs:		Headteachers, Board of governors and teachers capacity built	Head Teachers, BOG capacity and teachers capacity built		Headteachers, Board of governors and teachers capacity built
221003	Staff Training	25,050	20,000	80 %	15,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,050	20,000	80 %	15,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,050	20,000	80 %	15,500
Reasons for over/under performance:		Restrictions on public gatherings led to under performance of the output			
Output : 078405 Education Management Services					
N/A					
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, stationery & binding services procured, Fuel and Lubrication procured, travel inland paid, works and seminars conducted, welfare & entertainment paid	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, stationery & binding services procured, Fuel and Lubrication procured, travel inland paid, works and seminars conducted, welfare & entertainment paid
211101	General Staff Salaries	80,581	80,581	100 %	23,127
211103	Allowances (Incl. Casuals, Temporary)	16,520	15,030	91 %	10,514
213001	Medical expenses (To employees)	1,000	1,000	100 %	1,000
221001	Advertising and Public Relations	1,000	0	0 %	0
221002	Workshops and Seminars	20,028	8,000	40 %	2,054
221011	Printing, Stationery, Photocopying and Binding	8,034	7,865	98 %	5,265
221012	Small Office Equipment	54,561	0	0 %	0
223005	Electricity	2,143	1,500	70 %	500
227001	Travel inland	62,715	60,018	96 %	21,491
227004	Fuel, Lubricants and Oils	25,450	23,750	93 %	14,733
228002	Maintenance - Vehicles	10,034	9,978	99 %	6,782
273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
	Wage Rect:	80,581	80,581	100 %	23,127
	Non Wage Rect:	202,486	127,141	63 %	62,339
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	283,067	207,722	73 %	85,466

Vote:536 Mbale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Restrictions on inter-district movement & large public gatherings as a result of Covid-19 greatly limited the number of workshops and seminars leading to under performance of non-wage expenditures.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(5) SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C , Makhai SS operationalised	() SNE facilities at NyondoPs, Nauyo Ps in Nauyo-Bugema TC, Makhai Ps in Busoba		(5)SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C , Makhai SS operationalised	()SNE facilities at NyondoPs, Nauyo Ps in Nauyo-Bugema TC, Makhai Ps in Busoba
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 NyondoPs, Nauyo Ps in Nauyo-Bugema TC, Makhai Ps in Busoba		(100)Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba	()
Non Standard Outputs:	Payment of Allowances. Travel inland.	Payment of allowances, travel inland		Payment of Allowances. Travel inland.	
211103 Allowances (Incl. Casuals, Temporary)	2,403	2,341	97 %		1,138
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	421	31 %		421
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,478	2,762	43 %		1,559
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,478	2,762	43 %		1,559
Reasons for over/under performance: Under performance was due to travel restrictions across districts which hampered the placement of children with learning impairments in specialized SNE units.					
Total For Education : Wage Rect:	16,745,701	16,945,109	101 %		4,592,472
Non-Wage Reccurent:	5,972,510	4,840,668	81 %		3,124,144
GoU Dev:	2,091,647	1,778,217	85 %		1,379,785
Donor Dev:	0	0	0 %		0
Grand Total:	24,809,858	23,563,994	95.0 %		9,096,401

Vote:536 Mbale District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 motor grader, 2 tipper trucks, one water bowser, 1 water tanker, three supervision pick ups, 1 Wheel loader repaired and maintained	2 motor graders, 3 tipper trucks, water-bowser, 3 supervision picks repaire		2 motor grader, 2 tipper trucks, one water bowser, 1 water tanker, three supervision pick ups, 1 Wheel loader repaired and maintained	2 motor graders, 3 tipper trucks, water-bowser, 3 supervision picks repaire
228003 Maintenance – Machinery, Equipment & Furniture	85,948	81,642	95 %		65,091
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,948	81,642	95 %		65,091
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,948	81,642	95 %		65,091
Reasons for over/under performance: Inadequate funds received from Uganda Road led to under 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			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 for 21 paid, quarterly reports prepared and submitted
211101 General Staff Salaries	130,672	130,672	100 %		33,307
211103 Allowances (Incl. Casuals, Temporary)	22,814	22,814	100 %		16,328
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
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	5,200	87 %		2,000
223005 Electricity	3,800	1,800	47 %		1,100

Vote:536 Mbale District

Quarter4

223006 Water	3,500	2,100	60 %	700
224004 Cleaning and Sanitation	2,000	1,000	50 %	800
227004 Fuel, Lubricants and Oils	6,000	5,997	100 %	4,597
228004 Maintenance – Other	12,000	12,000	100 %	12,000
Wage Rect:	130,672	130,672	100 %	33,307
Non Wage Rect:	64,475	51,910	81 %	38,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,146	182,582	94 %	71,831
Reasons for over/under performance: Releases from Uganda Road fund was not 100% thus leading to under performance				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(20) 20 bottlenecks removed from 20 community access roads in 20 subcounties	()	()	()20 bottlenecks removed from 20 community access roads in 20 sub - counties
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: NIL				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(13) 13km of Urban roads routinely maintained NA	()	()	()3.85km of road routinely maintained
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	214,642	96 %	60,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,824	214,642	96 %	60,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,824	214,642	96 %	60,406
Reasons for over/under performance: Inadequate funds released from Uganda Road fund led to under output performance				

Vote:536 Mbale District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		()	()15.58km of District roads Routinely maintained using road gangs
Length in Km of District roads periodically maintained	(35) 35.66 km of District roads periodically	()		()	()22.06km of District roads periodically maintained
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	422,738	96 %		146,648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	438,426	422,738	96 %		146,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	438,426	422,738	96 %		146,648
Reasons for over/under performance: Inadequate funds released Uganda Road fund					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Repairs to 2 number buildings				Repairs on the store paid,
228001 Maintenance - Civil	24,500	14,900	61 %		10,024

Vote:536 Mbale District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	14,900	61 %	10,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,500	14,900	61 %	10,024

Reasons for over/under performance: Local revenue collections were not 100% thus leading to under performance

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:		5 District vehicles maintained		1 departmental vehicle maintained	
228002	Maintenance - Vehicles	10,000	10,000	100 %	7,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	7,000

Reasons for over/under performance: NIL

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:		Inspection and repairs to electrical installations		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: 100% local revenue collections was not realised

Capital Purchases**Output : 048281 Construction of public Buildings**

N/A

Non Standard Outputs:		Renovation of the works yard paid		Renovation of the works yard paid	
312102	Residential Buildings	7.000	5.989	86 %	5.989

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	5,989	86 %	5,989
External Financing:	0	0	0 %	0
Total:	7,000	5,989	86 %	5,989

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

Vote:536 Mbale District**Quarter4**

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,672</i>	<i>130,672</i>	<i>100 %</i>	<i>33,307</i>
<i>Non-Wage Reccurent:</i>	<i>1,045,567</i>	<i>992,716</i>	<i>95 %</i>	<i>327,694</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>5,989</i>	<i>86 %</i>	<i>5,989</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,183,239</i>	<i>1,129,376</i>	<i>95.4 %</i>	<i>366,989</i>

Vote:536 Mbale District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaried paid, computers and printers procured, stationery procured,vehicle repaired, WUC trained, Fuel procured	Salaried paid, computers and printers procured, stationery procured,vehicle repaired, WUC trained, Fuel procured		Salaried paid, computers and printers procured, stationery procured,vehicle repaired, WUC trained, Fuel procured	Salaried paid, computers and printers procured, stationery procured,vehicle repaired, WUC trained, Fuel procured
211101 General Staff Salaries	38,809	38,809	100 %		19,149
221002 Workshops and Seminars	34,708	34,532	99 %		13,690
221008 Computer supplies and Information Technology (IT)	8,249	8,249	100 %		8,249
221009 Welfare and Entertainment	5,133	5,133	100 %		2,567
221011 Printing, Stationery, Photocopying and Binding	2,585	2,585	100 %		646
221012 Small Office Equipment	3,308	3,308	100 %		3,308
227001 Travel inland	4,072	4,072	100 %		1,527
227004 Fuel, Lubricants and Oils	15,680	15,680	100 %		7,840
228002 Maintenance - Vehicles	13,574	13,566	100 %		5,843
228003 Maintenance – Machinery, Equipment & Furniture	1,193	1,193	100 %		596
228004 Maintenance – Other	2,420	2,418	100 %		1,210
Wage Rect:	38,809	38,809	100 %		19,149
Non Wage Rect:	90,921	90,735	100 %		45,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,730	129,544	100 %		64,624
Reasons for over/under performance:		Nil			
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:	Office curtains procured	Office curtains procured			
224005 Uniforms, Beddings and Protective Gear	1,500	1,500	100 %		1,500

Vote:536 Mbale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500

Reasons for over/under performance: NIL

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	520,000	100 %	130,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	520,000	520,000	100 %	130,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,000	520,000	100 %	130,000

Reasons for over/under performance: Nil

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 ,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 ,Conducted supervision visits
281501 Environment Impact Assessment for Capital Works	19,802	19,800	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	69,611	69,611	100 %	41,495
312104 Other Structures	14,646	14,646	100 %	1,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,058	104,056	100 %	43,297
External Financing:	0	0	0 %	0
Total:	104,058	104,056	100 %	43,297

Reasons for over/under performance: NIL

Output : 098180 Construction of public latrines in RGCs

Vote:536 Mbale District

Quarter4

No. of public latrines in RGCs and public places	(2) Constructed 2-3 stance lined public pit latrines in Busano and Namabasa sub county	() Constructed 2-3 stance lined public pit latrines in Busano and Namabasa sub county	()	() Constructed 2-3 stance lined public pit latrines in Busano and Namabasa sub county
Non Standard Outputs:				
312101 Non-Residential Buildings	27,709	27,708	100 %	24,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,709	27,708	100 %	24,559
External Financing:	0	0	0 %	0
Total:	27,709	27,708	100 %	24,559
Reasons for over/under performance: Nil				
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 Bumasikye, 1 Bumbobi, 1 Bungokho-mutoto	()	(6) 6 boreholes drilled. 1 Bungokho, 1 Namayonyi, 1 Bukas akya, 1 Bumasikye, 1 Bumbobi, 1 Bungokho-mutoto
No. of deep boreholes rehabilitated	() 29 boreholes rehabilitated, Boreholes assessment conducted	(48) Rehabilitated 48 and assessed 35 boreholes in various subcounties within the District	()	(48) Rehabilitated 48 and assessed 35 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,093	248,093	100 %	0
External Financing:	0	0	0 %	0
Total:	248,093	248,093	100 %	0
Reasons for over/under performance: NIL				
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	() Designed Nyondo carried out GFS. Constructed new Bufumbo and Bubyangu GFS	()	() Designed Nyondo carried out GFS. Constructed new Bufumbo and Bubyangu GFS
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Rehabilitated Nasekhe GFS and Namayonyi GFS	() Rehabilitated Nasekhe GFS and Namayonyi GFS	()	() Rehabilitated Nasekhe GFS and Namayonyi GFS
Non Standard Outputs: monitored and supervised capital projects				
281503 Engineering and Design Studies & Plans for capital works	56,738	56,322	99 %	56,322

Vote:536 Mbale District**Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	37,142	37,142	100 %	9,286
312104 Other Structures	437,960	437,960	100 %	437,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	531,840	531,424	100 %	503,567
External Financing:	0	0	0 %	0
Total:	531,840	531,424	100 %	503,567
Reasons for over/under performance: Nil				
<i>Total For Water : Wage Rect:</i>	<i>38,809</i>	<i>38,809</i>	<i>100 %</i>	<i>19,149</i>
<i>Non-Wage Reccurent:</i>	<i>612,421</i>	<i>612,235</i>	<i>100 %</i>	<i>176,975</i>
<i>GoU Dev:</i>	<i>911,700</i>	<i>911,282</i>	<i>100 %</i>	<i>571,424</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>1,562,325</i>	<i>100.0 %</i>	<i>767,548</i>

Vote:536 Mbale District

Quarter4

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.	4 Quarterly reports prepared and submitted, 4 staff mentoring and support supervision conducted, 4 monitoring conducted, all for FY 2020/22 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.	Pay staff salaries, mentor and supervise staff, facilitate and monitor field activity implementation, prepare and submit reports, maintain office and field equipment and appraisal of staff performance.
211101 General Staff Salaries	130,403	130,403	100 %		22,622
221002 Workshops and Seminars	4,400	2,800	64 %		2,530
221009 Welfare and Entertainment	1,200	1,200	100 %		900
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		4,000
227001 Travel inland	9,289	5,889	63 %		4,161
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		2
228002 Maintenance - Vehicles	7,710	7,710	100 %		3,503
Wage Rect:	130,403	130,403	100 %		22,622
Non Wage Rect:	13,089	8,089	62 %		3,661
Gou Dev:	18,510	18,510	100 %		11,435
External Financing:	0	0	0 %		0
Total:	162,003	157,003	97 %		37,719
Reasons for over/under performance: The lock down for COVID-19 pandemic spread hindered thorough implementation of some activities.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:536 Mbale District

Quarter4

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.	(15)Farmers provided tree seedlings, tree planting supervised and spot field visits made and support supervision made.	(0)Mobilized 45 farmers for second season tree planting. However there was prolonged drought and no planting was done.
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	(88) Trained 88 communities members in forestry management in Kolonyi, village Namabasa s/c and in Nyondo, Busoba and Luhomge/Bumasikye 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	(45)Mobilized and trained 45 farmers for second season tree planting.
Non Standard Outputs:	NA	3 support supervision carried / conducted in the field.	Support supervision.	Field support supervision to farmer efforts.
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	18,496	96 %	1,877
228002 Maintenance - Vehicles	5,000	1,000	20 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	19,496	72 %	2,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	19,496	72 %	2,377
Reasons for over/under performance:	Prolonged drought in the district hindered tree planting activities.			
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.	(0)NA
Non Standard Outputs:	Arrested illegal produce and owners prosecuted or fined.	NA	Arrested illegal produce and owners prosecuted or fined.	NA
N/A				

Vote:536 Mbale District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No 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.		(0)Community members are mobilized to develop wetlands action plans in Nakaloke/Namanyo nyi and Busiu/Busoba	(0)Activity not implemented at the time of reporting.
Area (Ha) of Wetlands demarcated and restored	(25) Restored wetlands in 2 sites mentioned above.	() Nil		(0)Back stopping and supervision made.	(0)Nil
Non Standard Outputs:	NA	NA		NA	NA
224006 Agricultural Supplies	6,524	6,524	100 %		6,100
227001 Travel inland	10,544	10,544	100 %		5,272
227004 Fuel, Lubricants and Oils	2,660	2,660	100 %		1,860
228002 Maintenance - Vehicles	1,000	1,000	100 %		635
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,729	20,729	100 %		13,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,729	20,729	100 %		13,867
Reasons for over/under performance: NIL					
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.	(14) Planned projects in production, water and Education and Field incursion to monitor the progress of mitigation done.		(1)Project are evaluated for potential environmental impacts and monitored during implementation.	(1)Field incursion to monitor the progress of mitigation done.
Non Standard Outputs:	Regular field trips made to sites.	NA		Regular field trips made to sites.	NA
221002 Workshops and Seminars	1,255	1,255	100 %		1,255

Vote:536 Mbale District

Quarter4

227001 Travel inland	10,980	10,800	98 %	7,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,980	2,800	94 %	1,800
Gou Dev:	9,255	9,255	100 %	7,102
External Financing:	0	0	0 %	0
Total:	12,235	12,055	99 %	8,902

Reasons for over/under performance: Lock down due to COVID-19 pandemic.

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.	(8) 5 District land surveyed and titles acquired to settle 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 and 800 land titles for Customary Land Ownership have been printed pending signing and hand over wit support from IIRR.	(1) District land surveyed and titles acquired to settled disputes.	(3) 3 Boundaries opened on district properties in Kimwanga, Lukonje and Bukasakya and 800 land titles for Customary Land Ownership have been printed pending signing and hand over wit support from IIRR.
Non Standard Outputs:	Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients.	12 land board meetings held, numerous instructions issued for surveys, 450 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	13,050	100 %	6,404
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,091	7,050	99 %	6,300
Gou Dev:	10,000	10,000	100 %	144
External Financing:	0	0	0 %	0
Total:	17,091	17,050	100 %	6,444

Reasons for over/under performance: Limited funding.

Output : 098311 Infrastruture Planning

N/A

Vote:536 Mbale District**Quarter4**

Non Standard Outputs:	Physical planning committee meetings held	6 Physical planning committee meetings held, 9 field visits conducted and 14 plans approved.	Physical planning committee meetings held, field visits made and development plans approved.	2 Physical planning meetings held, 3 field visits made.
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,500	100 %	1,125
221008 Computer supplies and Information Technology (IT)	800	800	100 %	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	815
227001 Travel inland	7,200	7,200	100 %	655
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	1,125
Gou Dev:	10,000	10,000	100 %	2,271
External Financing:	0	0	0 %	0
Total:	13,500	13,500	100 %	3,396

Reasons for over/under performance: Limited funding.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Procured GPS (HI-Target) for surveying.	Procured survey equipment.	NA	Procured survey equipment.
312202 Machinery and Equipment	80,000	65,256	82 %	65,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	65,256	82 %	65,256
External Financing:	0	0	0 %	0
Total:	80,000	65,256	82 %	65,256

Reasons for over/under performance: NONE

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
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Vote:536 Mbale District

Quarter4

312104 Other Structures	57,000	11,200	20 %	0
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 funds received in the quarter.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>130,403</i>	<i>130,403</i>	<i>100 %</i>	<i>22,622</i>
<i>Non-Wage Reccurent:</i>	<i>74,389</i>	<i>61,664</i>	<i>83 %</i>	<i>29,130</i>
<i>GoU Dev:</i>	<i>127,765</i>	<i>113,021</i>	<i>88 %</i>	<i>86,208</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>316,289</i>	<i>81.2 %</i>	<i>137,961</i>

Vote:536 Mbale District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Workshops, CDO’s refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.	Workshops conducted both physical and zoom, CDO’s refresher meeting on Community Development conducted virtual, Welfare procured, CDOs facilitated to conduct community coordination Activities, Participated in Virtual Worlds AIDS, Office Supplies - Assorted Office procured, Inland travel allowances and expenses financed, Fuel, Oils and Lubricants procured.		Workshops, CDO’s refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.	Workshops conducted both physical and zoom, CDO’s refresher meeting on Community Development conducted virtual, Welfare procured, CDOs facilitated to conduct community coordination Activities, Participated in Virtual Worlds AIDS, Office Supplies - Assorted Office procured, Inland travel allowances and expenses financed, Fuel, Oils and Lubricants procured.
221002 Workshops and Seminars	25,927	13,205	51 %		6,099
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,927	13,205	51 %		6,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,927	13,205	51 %		6,099
Reasons for over/under performance:		Under out put performance was due to inadequate Local Revenue allocated to the output			
Output : 108105 Adult Learning					
N/A					

Vote:536 Mbale District

Quarter4

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, CDOs Facilitated to Monitoring supervision FAL Classes for the quarter, CDOs refreshed on FAL programme, Welfare - Assorted Welfare procured, Printing, Stationery, Photocopying, Binding procured, Travel Inland Allowances paid, Fuel, Oils and Lubricants. Procured.	honoraria for FAL instructors paid, Transport for Monitoring supervision of FAL Classes, CDO's paid, Refresher training on FAL conducted, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland, Allowances, Fuel, Oils and Lubricants. procured	Honoraria for FAL instructors paid, CDOs Facilitated to Monitoring supervision FAL Classes for the quarter, CDOs refreshed on FAL programme, Welfare - Assorted Welfare procured, Printing, Stationery, Photocopying, Binding procured, Travel Inland Allowances paid, Fuel, Oils and Lubricants. Procured.
211103 Allowances (Incl. Casuals, Temporary)	12,453	12,453	100 %	3,652
221009 Welfare and Entertainment	1,330	1,330	100 %	336
221011 Printing, Stationery, Photocopying and Binding	1,371	1,371	100 %	632
227001 Travel inland	2,500	2,500	100 %	625
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,153	19,153	100 %	5,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,153	19,153	100 %	5,994

Reasons for over/under performance: Nil

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:

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

N/A

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming.	Allowances on gender mainstreaming activities not paid, meeting on gender mainstreaming for District sector heads for the quarter not yet conducted.	Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming.	Allowances on gender mainstreaming activities not paid, meeting on gender mainstreaming for District sector heads for the quarter not yet conducted.
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Vote:536 Mbale District

Quarter4

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 as a result of not realizing Locally raised revenue share

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 both virtual and physical, Meetings and Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses paid for.	Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses met	Allowances paid, Workshops both virtual and physical, Meetings and Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses paid for.
211103 Allowances (Incl. Casuals, Temporary)	452	452	100 %	201
221002 Workshops and Seminars	500	500	100 %	125
221009 Welfare and Entertainment	3,000	1,000	33 %	1,000
227001 Travel inland	8,411	8,411	100 %	2,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,363	10,363	100 %	3,431
Gou Dev:	0	0	0 %	0
External Financing:	2,000	0	0 %	0
Total:	12,363	10,363	84 %	3,431

Reasons for over/under performance: Under performance on Children and Youth Services was because of failure to realize the planned Locally raised share.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(25) youth councils supported	(160) 4 Quarterly District Council meeting, 4 Executive meetings held nd 80 Lower Local Government council meetings and 80 Lower Local Government youth Executive conducted, 4 Monitoring Visits conducted	()	(160)4 Quarterly District Council meeting, 4 Executive meetings held nd 80 Lower Local Government council meetings and 80 Lower Local Government youth Executive conducted, 4 Monitoring Visits conducted
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 visit activity for Youth Council and 1 Youth Executive meeting held	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 visit activity for Youth Council and 1 Youth Executive meeting held
211103 Allowances (Incl. Casuals, Temporary)	11,018	11,018	100 %	2,772

Vote:536 Mbale District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,018	11,018	100 %	2,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,018	11,018	100 %	2,772

Reasons for over/under performance: Nil

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	funds to the Disabled community groups for small IGAs. transferred	Transfer of funds to the Disabled community groups for small IGAs has transferred	funds to the Disabled community groups for small IGAs. transferred	Transfer of funds to the Disabled community groups for small IGAs has transferred
211103 Allowances (Incl. Casuals, Temporary)	8,411	8,411	100 %	2,103
221002 Workshops and Seminars	500	500	100 %	500
227001 Travel inland	23,550	23,550	100 %	11,400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,461	32,461	100 %	14,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,461	32,461	100 %	14,003

Reasons for over/under performance: Nil

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Donation to the Intsu Yamasaba Cultural Institution met	Donation to the Intsu Yamasaba Cultural Institution transferred for cultural activities	Donation to the Intsu Yamasaba Cultural Institution met	Donation to the Intsu Yamasaba Cultural Institution transferred for cultural activities
282101 Donations	4,000	500	13 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	0

Reasons for over/under performance: Under out put performance was due to inadequate Local Revenue allocated to the output

Output : 108113 Labour dispute settlement

N/A

Vote:536 Mbale District

Quarter4

Non Standard Outputs:	Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid	Workshops, Meetings, Seminars both physically virtually conducted, Welfare - Entertainment Expenses, Office Supplies - Assorted Office procured, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid.	Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid	Workshops, Meetings, Seminars both physically virtually conducted, Welfare - Entertainment Expenses, Office Supplies - Assorted Office procured, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid.
221002 Workshops and Seminars	1,400	1,400	100 %	700
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	250
282104 Compensation to 3rd Parties	8,000	2,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	5,200	35 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,700	5,200	35 %	2,150

Reasons for over/under performance: Under out put performance was due to inadequate Local Revenue allocated to the output resulting from low local revenue collections

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 meetings conducted, 1 Monitoring of women council's activity conducted, women Executive meetings allowances paid and stationary procured.	women council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procured	1 women council meetings conducted, 1 Monitoring of women council's activity conducted, women Executive meetings allowances paid and stationary procured.
211103 Allowances (Incl. Casuals, Temporary)	7,738	7,738	100 %	2,023
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %	0
221009 Welfare and Entertainment	500	200	40 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,238	7,938	71 %	2,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,238	7,938	71 %	2,223

Reasons for over/under performance: Representation on Women's Council underperformed because of failure to realize the planned Locally raised revenue.

Output : 108116 Social Rehabilitation Services

N/A

Vote:536 Mbale District

Quarter4

Non Standard Outputs:	allowances for field activities paid re-settlement of children, family cases handled and supervising community work done	Under the sub-sector we paid allowances for 1 field activity for the re-settlement of children, 15 Disability family cases handled, supervise 5 community work persons,1 Monitoring activity and supervision of Disability sheltered workshop activities conducted.	Social Rehabilitation Services Under the sub-sector we shall pay allowances for 1 field activity especially re-settlement of children, 10 Disability family cases handled, supervise community work,1 Monitoring activity and supervision of Disability sheltered workshop activities.	Under the sub-sector we paid allowances for 1 field activity for the re-settlement of children, 15 Disability family cases handled, supervise 5 community work persons,1 Monitoring activity and supervision of Disability sheltered workshop activities conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,205	4,205	100 %	2,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,205	4,205	100 %	2,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,205	4,205	100 %	2,287
Reasons for over/under performance:	Nil			
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 Salaries paid, Vehicle Maintenance and Service procured, Travel Inland – Allowances paid, Fuel, Oils and Lubricants procured and Welfare - Assorted Welfare procured.	Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.	Staff Salaries paid, Vehicle Maintenance and Service procured, Travel Inland – Allowances paid, Fuel, Oils and Lubricants procured and Welfare - Assorted Welfare procured.
211101 General Staff Salaries	242,269	242,269	100 %	73,402
221009 Welfare and Entertainment	300	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	500	500	100 %	125
227004 Fuel, Lubricants and Oils	2,179	2,179	100 %	545
228002 Maintenance - Vehicles	3,000	3,000	100 %	1,875
Wage Rect:	242,269	242,269	100 %	73,402
Non Wage Rect:	6,979	6,979	100 %	2,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,248	249,248	100 %	76,271
Reasons for over/under performance:	Nil			

Vote:536 Mbale District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Youth Livelihood fund transferred to beneficiary groups and YLP activities coordinated, UWEP also transferred to beneficiary Groups and UWEP activities	Under Community Development Services for LLGs (LLS) we underperformed because we only recovered 10,737,000 out of 833,179,000 giving 1% performance			Under Community Development Services for LLGs (LLS) we underperformed because we only recovered 10,737,000 out of 833,179,000 giving 1% performance
263104 Transfers to other govt. units (Current)	833,179	10,737	1 %		1,476
Wage Rect:	0	0	0 %		0
Non Wage Rect:	833,179	10,737	1 %		1,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	833,179	10,737	1 %		1,476
Reasons for over/under performance: The expected funds from YLP and UWEP was not realized according to plan causing under performance					
Total For Community Based Services : Wage Rect:	242,269	242,269	100 %		73,402
Non-Wage Reccurent:	974,225	121,760	12 %		43,306
GoU Dev:	0	0	0 %		0
Donor Dev:	2,000	0	0 %		0
Grand Total:	1,218,494	364,029	29.9 %		116,707

Vote:536 Mbale District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Printing, 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	71,819	100 %		20,987
211103 Allowances (Incl. Casuals, Temporary)	13,280	13,280	100 %		9,960
221002 Workshops and Seminars	2,100	1,849	88 %		799
221007 Books, Periodicals & Newspapers	600	300	50 %		150
221009 Welfare and Entertainment	2,960	2,959	100 %		2,222
221011 Printing, Stationery, Photocopying and Binding	4,700	4,250	90 %		1,602
222001 Telecommunications	1,200	1,200	100 %		900
223005 Electricity	2,527	2,527	100 %		1,927
223006 Water	2,700	2,100	78 %		1,042
227001 Travel inland	2,760	2,760	100 %		2,510
227004 Fuel, Lubricants and Oils	3,065	2,616	85 %		1,800
228002 Maintenance - Vehicles	9,262	9,262	100 %		5,205
Wage Rect:	71,819	71,819	100 %		20,987
Non Wage Rect:	43,554	41,503	95 %		27,477
Gou Dev:	1,600	1,600	100 %		640
External Financing:	0	0	0 %		0
Total:	116,973	114,922	98 %		49,104
Reasons for over/under performance:	Under performance was due to realization of little local revenue by the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(4) Qualified staff in the unit		(4)Qualified staff in the unit	(4)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Sets of minutes of TPC meetings prepared	(3) Sets of minutes of TPC meetings prepared		(3)Sets of minutes of TPC meetings prepared	(3)Sets of minutes of TPC meetings prepared

Vote:536 Mbale District

Quarter4

Non Standard Outputs:		33 Top management meetings held	None	8 Top Management meetings held and 9 sets of Top Management meetings minutes prepared	None
221009	Welfare and Entertainment	9,800	8,900	91 %	6,785
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,800	8,900	91 %	6,785
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,800	8,900	91 %	6,785
Reasons for over/under performance:		Under Performance was attributed to inadequate local revenue allocation to the department			
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	2,800	74 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	2,800	74 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	2,800	74 %	1,200
Reasons for over/under performance:		Under output performance was attributed to inadequate local revenue allocated to the output			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected	Demographic data collected	Demographic data collected	Demographic data collected
227001	Travel inland	2,500	1,300	52 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,300	52 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,300	52 %	1,300
Reasons for over/under performance:		The low local revenue allocation to this output led to under performance			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Budget Conference held			
221002	Workshops and Seminars	8,000	8,000	100 %	3,322

Vote:536 Mbale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	3,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	3,322
Reasons for over/under performance: None				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internal Assessment conducted	None	Internal Assessment conducted	None
221002 Workshops and Seminars	8,000	8,000	100 %	3,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	3,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	3,714
Reasons for over/under performance: None				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Medical expenses met, Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid, small office equipment procured, computer supplies procured	Cleaning and sanitation materials procured, Telecommunications procured, 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	Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid, small office equipment procured, computer supplies procured
211103 Allowances (Incl. Casuals, Temporary)	200	150	75 %	100
213001 Medical expenses (To employees)	1,600	350	22 %	29
221008 Computer supplies and Information Technology (IT)	2,600	1,800	69 %	550
221012 Small Office Equipment	1,420	720	51 %	555
222001 Telecommunications	600	550	92 %	400
224004 Cleaning and Sanitation	1,300	950	73 %	485
227001 Travel inland	4,300	3,575	83 %	3,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,020	8,095	67 %	5,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,020	8,095	67 %	5,337
Reasons for over/under performance: Under output performance was attributed to inadequate local revenue allocation to the output				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

Vote:536 Mbale District

Quarter4

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	84,397	100 %	40,632
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,726	39,722	100 %	12,731
	Gou Dev:	44,676	44,675	100 %	27,902
	External Financing:	0	0	0 %	0
	Total:	84,402	84,397	100 %	40,632
Reasons for over/under performance:		None			
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	Funds transferred to NUSAF 3 Groups, NUSAF Operational activities carried out, 55 Desks procured for Nabumali and Bumuluya P/Ss	NUSAF projects formulated,developed and NUSAF activities funded, Desks purchased for schools and Pit latrines constructed	Funds transferred to NUSAF 3 Groups, NUSAF Operational activities carried out, 55 Desks procured for Nabumali and Bumuluya P/Ss
281504	Monitoring, Supervision & Appraisal of capital works	599,514	735,945	123 %	460,631
312101	Non-Residential Buildings	42,000	315	1 %	315
312203	Furniture & Fixtures	9,432	9,432	100 %	9,432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	650,946	745,692	115 %	470,378
	External Financing:	0	0	0 %	0
	Total:	650,946	745,692	115 %	470,378
Reasons for over/under performance:		Over output performance was due to receipt of more funds (revolving grant) under NUSAF 3 for 7 groups in Lukhonge Subcounty			
	Total For Planning : Wage Rect:	71,819	71,819	100 %	20,987
	Non-Wage Reccurent:	127,400	118,320	93 %	61,865
	GoU Dev:	697,222	791,967	114 %	498,919
	Donor Dev:	0	0	0 %	0
	Grand Total:	896,441	982,106	109.6 %	581,771

Vote:536 Mbale District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.	Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland. maintained motor cycles, conducted workshops and seminars at schools and health centers		Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.	Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland. maintained motor cycles, conducted workshops and seminars at schools and health centers
211101 General Staff Salaries	52,905	52,905	100 %		14,946
221008 Computer supplies and Information Technology (IT)	200	200	100 %		50
221009 Welfare and Entertainment	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	1,940	1,940	100 %		655
227001 Travel inland	5,200	5,200	100 %		1,450
Wage Rect:	52,905	52,905	100 %		14,946
Non Wage Rect:	7,940	7,940	100 %		2,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,845	60,845	100 %		17,251
Reasons for over/under performance:	Nill				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.	Allowances for staff, Subscription, Maintenance of motor-cycle, procured stationery and Fuel for internal audit activities. audited 11 department, 28 health centers, 96 primary schools, did the verification of supplies and deliveries in the district.		Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.	Allowances for staff, Subscription, Maintenance of motor-cycle, procured stationery and Fuel for internal audit activities. audited 11 department, 28 health centers, 96 primary schools, did the verification of supplies and deliveries in the district.
211103 Allowances (Incl. Casuals, Temporary)	9,520	9,480	100 %		3,200

Vote:536 Mbale District

Quarter4

221017 Subscriptions	2,700	2,675	99 %	2,345
227004 Fuel, Lubricants and Oils	6,150	6,150	100 %	2,113
228004 Maintenance – Other	1,579	1,579	100 %	484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,949	19,884	100 %	8,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,949	19,884	100 %	8,142
Reasons for over/under performance: Nil				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops and Seminars	Paid allowances to staff who conducted workshops and seminars at various primary schools and health centers.	Workshops and Seminars	Paid allowances to staff who conducted workshops and seminars at various primary schools and health centers.
221002 Workshops and Seminars	6,600	6,600	100 %	5,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	6,600	100 %	5,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	6,600	100 %	5,924
Reasons for over/under performance: Nil				
<i>Total For Internal Audit : Wage Rect:</i>	<i>52,905</i>	<i>52,905</i>	<i>100 %</i>	<i>14,946</i>
<i>Non-Wage Reccurent:</i>	<i>34,489</i>	<i>34,424</i>	<i>100 %</i>	<i>16,371</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>87,394</i>	<i>87,329</i>	<i>99.9 %</i>	<i>31,317</i>

Vote:536 Mbale District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Trade policies explained, Sensitization about the role of business partnerships and associations to promote trade	(2) Awareness radio shows		(0)None	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 1 Trade Sensitization meeting in business formalisation held, 1 sensitisation meeting in business record keeping held, 1 sensitisation meeting in resource mobilisation held, 1 sensitisation meeting in development of partnerships and business associations held	(4) Sensitization meetings held		(1) 1 sensitization meeting in development of partnerships and business associations held	(0)Sensitization meeting 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	(16) Business organizations inspected for compliance		(4)Businesses formalised (registered) in accordance with the law, Trading Licences issued, business records kept by SMEs	(0)Business organizations inspected for compliance
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	(199) Business organizations issued with Trading licenses		(60)Business organizations formalized, Trading Licenses to businesses in Town Councils and Sub-counties issued, Inspections carried out	(41)Business organizations issued with Trading licenses
Non Standard Outputs:	Salaries paid - 120 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	All salaries paid members of business organizations trained, Emyooga Sacco leaders trained		Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid Emyooga saccoo leaders trained

Vote:536 Mbale District

Quarter4

211101 General Staff Salaries	26,979	26,979	100 %	6,979
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	133	133	100 %	33
227001 Travel inland	1,200	1,200	100 %	300
227004 Fuel, Lubricants and Oils	1,458	1,458	100 %	729
Wage Rect:	26,979	26,979	100 %	6,979
Non Wage Rect:	3,590	3,590	100 %	1,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,570	30,570	100 %	8,241

Reasons for over/under performance: Nil

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	(4) Awareness radio shows held	(1)1 Radio show to create awareness about elements of value addition and quality control in production held	(0)Awareness radio show held
No of businesses assisted in business registration process	(16) 16 Business organisations formalised	(17) Business organizations assisted to register	(4)4 Business organizations formalized	(0)Business organizations assisted to register
No. of enterprises linked to UNBS for product quality and standards	(8) 8 Business organisations linked to UNBS for product quality and standards	(9) Business organizations linked to UNBS	(2)Business organizations linked to UNBS for product quality and standards	(1)Business organizations linked to UNBS
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	920	920	100 %	230
221011 Printing, Stationery, Photocopying and Binding	133	133	100 %	33
227001 Travel inland	1,200	1,200	100 %	300
227004 Fuel, Lubricants and Oils	1,240	1,240	100 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,493	3,493	100 %	1,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,493	3,493	100 %	1,183

Reasons for over/under performance: Nil

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to International markets through UEPB	(4) Producer group linked to markets internationally through UEPB	(1)Producer groups linked to International markets through UEPB	(0)Producer group linked to markets internationally through UEPB
No. of market information reports disseminated	(4) 4 Quarterly market information reports disseminated	(4) Quarterly market information reports disseminated	(1)Quarterly market information reports disseminated	(0)Quarterly market information report disseminated
Non Standard Outputs:				

Vote:536 Mbale District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	133	133	100 %	33
222003 Information and communications technology (ICT)	1,563	1,563	100 %	392
227004 Fuel, Lubricants and Oils	1,252	1,252	100 %	626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,948	2,948	100 %	1,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,948	2,948	100 %	1,052
Reasons for over/under performance: Nil				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(32) 32 Co-operative groups supervised	(32) 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	(19) Co-operative groups mobilized for registration	(2)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	(81) Co-operative organizations assisted to register	(2)Co-operative organizations assisted to register	(0)Co-operative organizations assisted to register
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,040	2,040	100 %	510
221011 Printing, Stationery, Photocopying and Binding	133	133	100 %	33
227004 Fuel, Lubricants and Oils	1,340	1,340	100 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,513	3,513	100 %	1,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,513	3,513	100 %	1,213
Reasons for over/under performance: Nil				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) 2 Tourism activities mainstreamed in the DDP	(5) Tourism activities mainstreamed in DDP	(1)Tourism activities mainstreamed in the DDP	(0)Tourism activity mainstreamed in DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(153) 153 Hospitality facilities identified	(48) Hospitality facilities identified	(13)153 Hospitality facilities identified	(11)Hospitality facilities identified
No. and name of new tourism sites identified	(2) New Tourist sites identified: Wanale waterfalls and Wanale Caves	(6) Tourism site identified	(1)New Tourist sites identified:	(1)Tourism site identified

Vote:536 Mbale District

Quarter4

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	Computer and camera procured to capture Tourism data	Video Camera purchased to capture Tourism sites and activities in the District for Tourism Library.	Computer and camera procured
211103	Allowances (Incl. Casuals, Temporary)	600	600	100 %	150
221001	Advertising and Public Relations	2,500	2,500	100 %	0
221007	Books, Periodicals & Newspapers	1,440	1,440	100 %	1,180
221008	Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,500
221011	Printing, Stationery, Photocopying and Binding	653	653	100 %	63
221012	Small Office Equipment	840	840	100 %	60
222003	Information and communications technology (ICT)	2,500	2,500	100 %	1,930
227001	Travel inland	3,700	3,700	100 %	300
227004	Fuel, Lubricants and Oils	8,280	8,280	100 %	4,140
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,013	3,013	100 %	1,023
Gou Dev:		20,000	20,000	100 %	9,300
External Financing:		0	0	0 %	0
Total:		23,013	23,013	100 %	10,323
Reasons for over/under performance:		Nil			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) 2 Opportunities identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality	(13) Opportunities identified for industrial development	(2) Opportunities to be identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality	(0) Opportunities identified for industrial development	
No. of producer groups identified for collective value addition support	(7) 7 producer groups identified for collective value addition support	(8) Producer groups identified for collective value addition support	(1)producer groups identified for collective value addition support	(1)Producer group identified for collective value addition support	
No. of value addition facilities in the district	(15) 15 Value addition facilities planned in the District	(3) Value addition facilities in the District	(3)Value addition facilities planned in the District	(0)Value addition facilities in the District	
A report on the nature of value addition support existing and needed	(4) 4 reports submitted	(1) Report submitted	(1)1 report submitted	(0)No report submitted	

Vote:536 Mbale District

Quarter4

Non Standard Outputs:	Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal	2 Surveys undertaken to establish the nature of value addition enterprises	Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal	2 Surveys undertaken to establish the nature of value addition enterprises
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	150
227004 Fuel, Lubricants and Oils	600	600	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	450
Reasons for over/under performance:	Nil			
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	Workshops attended and Some Newspapers and magazines procured		Workshops attended and Some Newspapers and magazines procured
221007 Books, Periodicals & Newspapers	1,440	1,310	91 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	1,310	91 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	1,310	91 %	1,000
Reasons for over/under performance:	under performance was attributed to inadequate local revenue allocation to the department			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Coordination of all Department activities carried out and appraised	Department activities coordinated and appraised	Coordination of all Department activities carried out and appraised	Department activities coordinated and appraised
211103 Allowances (Incl. Casuals, Temporary)	2,560	1,590	62 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,560	1,590	62 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,560	1,590	62 %	1,000
Reasons for over/under performance:	Under performance was attributed to inadequate local revenue allocation to the department			
Total For Trade Industry and Local Development : Wage Rect:	26,979	26,979	100 %	6,979

Vote:536 Mbale District**Quarter4**

<i>Non-Wage Recurrent:</i>	21,757	20,657	95 %	8,183
<i>GoU Dev:</i>	20,000	20,000	100 %	9,300
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	68,736	67,636	98.4 %	24,463

Vote:536 Mbale District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bungokho-Mutoto				71,750	152,322
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	122,580
<i>Programme : Pre-Primary and Primary Education</i>				42,008	122,580
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	84,622
Item : 211101 General Staff Salaries					
-	Bumboi	Sector Conditional Grant (Wage)		0	84,622
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				42,008	37,959
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBOI P/S	Bumboi	Sector Conditional Grant (Non-Wage)		10,573	9,533
BUSIMBA P.S.	Bumboi	Sector Conditional Grant (Non-Wage)		7,824	7,835
MOONI P.S	Bumboi	Sector Conditional Grant (Non-Wage)		8,612	8,322
MUTOTO P.S.	Bumboi	Sector Conditional Grant (Non-Wage)		14,999	12,269
Sector : Health				16,249	16,249
<i>Programme : Primary Healthcare</i>				16,249	16,249
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				16,249	16,249
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNGOKHO MUTOTO HEALTH CENTRE	Bumboi	Sector Conditional Grant (Non-Wage)		16,249	16,249
LCIII : Bubyangu				286,452	714,874
Sector : Works and Transport				17,384	16,571

Vote:536 Mbale District**Quarter4**

Programme : District, Urban and Community Access Roads			17,384	16,571
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	5,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale District	Bubyangu Imam - Hussein Kilayi	Other Transfers from Central Government	6,000	5,187
Sector : Education			202,819	672,054
Programme : Pre-Primary and Primary Education			72,951	313,384
Higher LG Services				
Output : Primary Teaching Services			0	253,866
Item : 211101 General Staff Salaries				
-	Bukikoso	Sector Conditional Grant (Wage)	0	253,866
-	Bumadanda	Sector Conditional Grant (Wage)	0	253,866
-	Kilayi	Sector Conditional Grant (Wage)	0	253,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,951	57,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU	Bumadanda	Sector Conditional Grant (Non-Wage)	22,773	17,073
BUKIKOSO P/S	Bukikoso	Sector Conditional Grant (Non-Wage)	17,718	13,949
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)	19,906	15,301
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)	12,555	10,758
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	0	2,438
Programme : Secondary Education			129,868	358,670
Higher LG Services				

Vote:536 Mbale District**Quarter4**

Output : Secondary Teaching Services				0	256,150
Item : 211101 General Staff Salaries					
-	Bubyangu	Sector Conditional Grant (Wage)		0	256,150
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				129,868	102,520
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBYANGU SS	Bubyangu	Sector Conditional Grant (Non-Wage)		129,868	102,520
Sector : Health				16,249	16,249
Programme : Primary Healthcare				16,249	16,249
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				16,249	16,249
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMADANDA HEALTH CENTRE II	Bubyangu	Sector Conditional Grant (Non-Wage)		16,249	16,249
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	Procured Land for Market in Bubyangu Subcounty-	50,000	10,000
LCIII : Busoba				1,216,682	1,551,711
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

Vote:536 Mbale District

Quarter4

Sector : Education			1,141,828	1,483,430
Programme : Pre-Primary and Primary Education			125,970	343,165
Higher LG Services				
Output : Primary Teaching Services			0	253,866
Item : 211101 General Staff Salaries				
-	Bumasikye	Sector Conditional Grant (Wage) ,,	0	253,866
-	Bunanimi	Sector Conditional Grant (Wage) ,,	0	253,866
-	Busoba	Sector Conditional Grant (Wage) ,,	0	253,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,566	82,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	15,484	12,568
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	9,598	8,931
BUSOBA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)	16,081	12,937
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	15,392	12,511
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	22,848	13,909
MANYENYA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)	18,093	14,181
NAMWALYE P.S	Busoba	Sector Conditional Grant (Non-Wage)	7,071	7,369
Capital Purchases				
Output : Latrine construction and rehabilitation			21,404	6,893
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busoba Busoba Primary School	Sector Development At walling level Grant	21,404	6,893
Programme : Secondary Education			1,015,858	1,140,264
Higher LG Services				
Output : Secondary Teaching Services			0	512,300
Item : 211101 General Staff Salaries				
-	Bumasikye	Sector Conditional Grant (Wage) ,	0	512,300
-	Busoba	Sector Conditional Grant (Wage) ,	0	512,300
Lower Local Services				

Vote:536 Mbale District

Quarter4

Output : Secondary Capitation(USE)(LLS)			1,015,858	627,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE SCHOOL FOR THE DEAF	Bumasikye	Sector Conditional Grant (Non-Wage)	883,833	538,837
NABUMALI SEC.SCH	Busoba	Sector Conditional Grant (Non-Wage)	132,025	89,128
Sector : Health			32,498	32,498
Programme : Primary Healthcare			32,498	32,498
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,498	32,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOBA EPICENTRE HCII	Bumasikye	Sector Conditional Grant (Non-Wage)	8,124	8,124
LWANGOLI HEALTH CENTRE III	Bumasikye	Sector Conditional Grant (Non-Wage)	16,249	16,249
MAKHAI HEALTH CENTRE II	Bumasikye	Sector Conditional Grant (Non-Wage)	8,124	8,124
LCIII : Bukhiende			318,998	920,444
Sector : Works and Transport			11,806	11,806
Programme : District, Urban and Community Access Roads			11,806	11,806
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,806	11,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhiende Sub County	Bumaena Bukhiende Sub County HQ	Other Transfers from Central Government	11,806	11,806
Sector : Education			290,943	892,389
Programme : Pre-Primary and Primary Education			114,101	532,714
Higher LG Services				
Output : Primary Teaching Services			0	423,109
Item : 211101 General Staff Salaries				
-	Bumutsopa	Sector Conditional Grant (Wage)	0	423,109
-	Bunashimolo	Sector Conditional Grant (Wage)	0	423,109
-	Burukuru	Sector Conditional Grant (Wage)	0	423,109
-	Bushangi	Sector Conditional Grant (Wage)	0	423,109
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,101	87,782

Vote:536 Mbale District**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	9,745	9,022
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	17,577	13,861
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	13,464	11,320
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	21,939	16,557
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	11,117	9,869
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	17,679	7,198
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)	10,425	9,442
WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	12,157	10,512
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	0	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	0	6,687
Retention for 2019/20 latrine construction project at Mulatsi PS paid	Bumutsopa Mulatsi PS	Sector Development - rentation paid-Grant	0	5,077
Programme : Secondary Education			176,843	359,675
Higher LG Services				
Output : Secondary Teaching Services			0	256,150
Item : 211101 General Staff Salaries				
-	Isango	Sector Conditional Grant (Wage)	0	256,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,843	103,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	176,843	103,526

Vote:536 Mbale District

Quarter4

Sector : Health			16,249	16,249
<i>Programme : Primary Healthcare</i>			16,249	16,249
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,249	16,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIENDE HC III	Bumaena	Sector Conditional Grant (Non-Wage)	16,249	16,249
LCIII : Nakaloke			520,950	649,688
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	640,966
<i>Programme : Pre-Primary and Primary Education</i>			67,265	141,615
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	84,622
Item : 211101 General Staff Salaries				
-	Namunsi	Sector Conditional Grant (Wage)	0	84,622
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			67,265	53,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABALE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	11,064	9,837
NAKALOKE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	17,180	13,617
NAMBOZO P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	16,371	13,117
NAMUNSI P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	22,649	16,996
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			0	3,428
Item : 312101 Non-Residential Buildings				
Latrine construction at Nambozo PS	Kireka Nambozo PS	Sector Development - Grant	0	3,428

Vote:536 Mbale District**Quarter4**

Programme : Secondary Education			364,963	499,351
Higher LG Services				
Output : Secondary Teaching Services			0	256,150
Item : 211101 General Staff Salaries				
-	Kasanja	Sector Conditional Grant (Wage)	0	256,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			364,963	243,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALOKI S.S	Kasanja	Sector Conditional Grant (Non-Wage)	364,963	243,201
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	674,998
Sector : Works and Transport			50,916	44,505
Programme : District, Urban and Community Access Roads			50,916	44,505
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	32,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manafwa - Koran Road	Buwalasi District HQ	Other Transfers from Central Government	20,175	13,764
Busiu - Wangale Road	Bufukhula MM Busiu - Wangale	Other Transfers from Central Government	7,380	7,380
Tooma - Buwalasi Road	Buwalasi MM Tooma - Buwalasi	Other Transfers from Central Government	11,429	11,429
Sector : Education			331,557	581,746
Programme : Pre-Primary and Primary Education			242,412	261,623

Vote:536 Mbale District

Quarter4

Higher LG Services				
Output : Primary Teaching Services			0	169,244
Item : 211101 General Staff Salaries				
-	Bulusambu	Sector Conditional Grant (Wage)	0	169,244
-	Bunambutye	Sector Conditional Grant (Wage)	0	169,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,612	69,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	23,178	17,323
Lumbuku P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	8,986	8,553
LWABOBA P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	16,701	13,320
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)	19,972	15,341
MUSESE P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	18,775	14,602
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	23,240
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunambutye Lwaboba Primary School	District Discretionary Development Equalization Grant	21,400	16,432
Latrine construction at Makunda P/S	Buwalasi Makunda PS	Sector Development retention paid-Grant	0	6,807
Programme : Secondary Education			89,145	320,123
Higher LG Services				
Output : Secondary Teaching Services			0	256,150
Item : 211101 General Staff Salaries				
-	Musese	Sector Conditional Grant (Wage)	0	256,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,145	63,974

Vote:536 Mbale District**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKHAI .S.S	Musese	Sector Conditional Grant (Non-Wage)	89,145	63,974
Sector : Health			48,747	48,747
Programme : Primary Healthcare			48,747	48,747
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,747	48,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU HEALTH CENTRE IV	Bunambutye	Sector Conditional Grant (Non-Wage)	32,498	32,498
MAKHONJE HEALTH CENTRE III	Bunambutye	Sector Conditional Grant (Non-Wage)	16,249	16,249
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	258,593
Sector : Works and Transport			102,808	99,033
Programme : District, Urban and Community Access Roads			102,808	99,033
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			102,808	99,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaloke Town Council	Nakaloke Nakaloke TC HQ	Other Transfers from Central Government	102,808	99,033
Sector : Education			104,508	143,311
Programme : Pre-Primary and Primary Education			75,556	143,311
Higher LG Services				
Output : Primary Teaching Services			0	84,622
Item : 211101 General Staff Salaries				
-	Nakaloke	Sector Conditional Grant (Wage)	0	84,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,556	58,689

Vote:536 Mbale District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAHA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	14,821	12,158
KOLONYI P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	21,094	16,035
MADRASA NAJJA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	17,437	13,775
MASABA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	22,204	16,721
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	16,249
Programme : Primary Healthcare			16,249	16,249
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	16,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALOKE HEALTH CENTRE III	Afya	Sector Conditional Grant (Non-Wage)	16,249	16,249
LCIII : Bungokho			804,340	1,121,274
Sector : Works and Transport			73,721	58,441
Programme : District, Urban and Community Access Roads			73,721	58,441
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	43,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale District	Bushikori	Other Transfers from Central Government	16,850	23,422
	Buwalula - Nabumali			

Vote:536 Mbale District

Quarter4

Manyonyi - Wambewo Road	Khamoto PM Manyonyi - Wambewo Road	Other Transfers from Central Government	41,860	20,007
Sector : Education			621,951	1,038,460
Programme : Pre-Primary and Primary Education			252,775	538,020
Higher LG Services				
Output : Primary Teaching Services			0	311,218
Item : 211101 General Staff Salaries				
-	Bubirabi	Sector Conditional Grant (Wage)	0	311,218
-	Bumageni	Sector Conditional Grant (Wage)	0	311,218
-	Lwambogo	Sector Conditional Grant (Wage)	0	311,218
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,725	112,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	21,065	16,017
BUMAGENI ARMY P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	35,005	24,631
BUSHIKORI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	13,709	11,471
KHAMOTO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	15,649	12,670
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	10,352	9,397
LWAMBOGO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	9,527	8,887
NAMALOGO P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)	17,617	13,887
NAMATSALE P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)	19,802	15,236
Capital Purchases				
Output : Classroom construction and rehabilitation			110,050	105,386
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Khamoto Khamoto P/S	Sector Development completed and in Grant liability period-	110,050	105,386
Output : Latrine construction and rehabilitation			0	9,219
Item : 312101 Non-Residential Buildings				
Pit Latrine construction at Lwambogo PS	Lwambogo Lwambogo PS	Sector Development - Grant	0	4,636
Pit latrine construction at Namatsale PS	Bubirabi Namatsale PS	Sector Development retention paid- Grant	0	4,584

Vote:536 Mbale District**Quarter4**

Programme : Secondary Education				369,176	500,440
Higher LG Services					
Output : Secondary Teaching Services				0	256,150
Item : 211101 General Staff Salaries					
-	Bubirabi	Sector Conditional Grant (Wage)		0	256,150
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				369,176	244,290
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	137,174
NAMAWANGA S S S	Bubirabi	Sector Conditional Grant (Non-Wage)		159,600	107,116
Sector : Health				24,373	24,373
Programme : Primary Healthcare				24,373	24,373
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,373	24,373
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGEMA HEALTH CENTRE II	Bubirabi	Sector Conditional Grant (Non-Wage)		8,124	8,124
BUNAPONGO HEALTH CENTRE III	Bubirabi	Sector Conditional Grant (Non-Wage)		16,249	16,249
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	Rehabilitation of the Non residential building was done-	84,294	0
LCIII : Bukasakya				148,304	369,131
Sector : Works and Transport				29,575	23,575
Programme : District, Urban and Community Access Roads				23,575	23,575
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,475	15,475
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:536 Mbale District

Quarter4

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 Roasd	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	329,307
Programme : Pre-Primary and Primary Education			102,480	329,307
Higher LG Services				
Output : Primary Teaching Services			0	253,866
Item : 211101 General Staff Salaries				
-	Bukasakya	Sector Conditional Grant (Wage)	0	253,866
-	Malare	Sector Conditional Grant (Wage)	0	253,866
-	Tsabanyanya	Sector Conditional Grant (Wage)	0	253,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,480	75,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA QUARAN	Bukasakya	Sector Conditional Grant (Non-Wage)	19,479	15,151
BUKASAKYA P.S.	Bukasakya	Sector Conditional Grant (Non-Wage)	22,287	16,772
MUSOTO P.S.	Malare	Sector Conditional Grant (Non-Wage)	38,169	26,586
NASHISA P.S	Tsabanyanya	Sector Conditional Grant (Non-Wage)	22,546	16,932
Sector : Health			16,249	16,249
Programme : Primary Healthcare			16,249	16,249
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	16,249

Vote:536 Mbale District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASAKYA HC III	Bukasakya	Sector Conditional Grant (Non-Wage)	16,249	16,249
LCIII : Bukonde			254,573	676,044
Sector : Works and Transport			22,918	22,918
Programme : District, Urban and Community Access Roads			22,918	22,918
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	12,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jewa - Kaama Road	Nanyunza Jewa - Kama Road	Other Transfers from Central Government	12,420	12,420
Sector : Education			199,156	620,627
Programme : Pre-Primary and Primary Education			89,011	333,509
Higher LG Services				
Output : Primary Teaching Services			0	253,866
Item : 211101 General Staff Salaries				
-	Bulweta	Sector Conditional Grant (Wage)	0	253,866
-	Bumuluya	Sector Conditional Grant (Wage)	0	253,866
-	Nanyunza	Sector Conditional Grant (Wage)	0	253,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,011	70,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWETA P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	20,762	15,830
BUMALUNDA	Bulweta	Sector Conditional Grant (Non-Wage)	15,744	12,729
BUMULUYA P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)	17,063	13,544
BUWAMWANGU P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	18,996	14,739
NANYUNZA P.S.	Nanyunza	Sector Conditional Grant (Non-Wage)	16,446	13,163
Capital Purchases				

Vote:536 Mbale District**Quarter4**

Output : Latrine construction and rehabilitation			0	9,639
Item : 312101 Non-Residential Buildings				
Nanyunza primary school	Nanyunza	Sector Development project not completed- Grant	0	7,731
Retention for 2019/20 latrine construction project at Buwamwangu PS paid	Bulweta Buwamwangu PS	Sector Development - Grant	0	1,908
Bulweta P/S	Bulweta Retention for Bulweta P/S latrine construction pai	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			110,145	287,118
Higher LG Services				
Output : Secondary Teaching Services			0	256,150
Item : 211101 General Staff Salaries				
-	Bulweta	Sector Conditional Grant (Wage)	0	256,150
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	32,498
Programme : Primary Healthcare			32,498	32,498
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,498	32,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBOHEALTH CENTRE IV	Bulweta	Sector Conditional Grant (Non-Wage)	32,498	32,498
LCIII : Nyondo			554,216	563,562
Sector : Works and Transport			59,732	60,378
Programme : District, Urban and Community Access Roads			59,732	60,378
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	54,856
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:536 Mbale District

Quarter4

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	6,175
Nabumali - Busano Road	Nyondo PM Nabumali - Busano	Other Transfers from Central Government	43,425	43,425
Sector : Education			392,998	433,066
Programme : Pre-Primary and Primary Education			36,238	197,637
Higher LG Services				
Output : Primary Teaching Services			0	169,244
Item : 211101 General Staff Salaries				
-	Bubentyse	Sector Conditional Grant (Wage)	0	169,244
-	Nyondo	Sector Conditional Grant (Wage)	0	169,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,238	28,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO DEMO. P.S.	Bubentyse	Sector Conditional Grant (Non-Wage)	25,012	18,456
SHITULWA P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	11,225	9,937
Programme : Secondary Education			356,760	235,429
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			356,760	235,429
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	235,429
Sector : Health			16,249	13,797
Programme : Primary Healthcare			16,249	13,797
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,124	5,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO HEALTH CENTRE MBALE	Bubentyse	Sector Conditional Grant (Non-Wage)	8,124	5,672
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,124	8,124

Vote:536 Mbale District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
MURUBA HEALTH CENTRE II	Bubentyse	Sector Conditional Grant (Non-Wage)	8,124	8,124
Sector : Water and Environment			85,238	56,322
Programme : Rural Water Supply and Sanitation			56,738	56,322
Capital Purchases				
Output : Construction of piped water supply system			56,738	56,322
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	56,322
		Designed New Nyondo Gravity Flow scheme-		
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	730,722
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	684,742
Programme : Pre-Primary and Primary Education			107,797	684,742
Higher LG Services				
Output : Primary Teaching Services			0	600,244
Item : 211101 General Staff Salaries				
-	Aisa	Sector Conditional Grant (Wage)	0	600,244
-	Nabweya	Sector Conditional Grant (Wage)	0	600,244

Vote:536 Mbale District

Quarter4

-	Namagumba	Sector Conditional Grant (Wage)	,,,	0	600,244
-	Nkoma	Sector Conditional Grant (Wage)	,,,	0	600,244
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				107,797	84,499
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUBEMBE P.S.	Aisa	Sector Conditional Grant (Non-Wage)		14,647	12,051
LWELE P.S.	Namagumba	Sector Conditional Grant (Non-Wage)		14,386	11,890
NABWEYA P.S.	Nabweya	Sector Conditional Grant (Non-Wage)		19,073	14,672
NAMAGUMBA P.S.	Aisa	Sector Conditional Grant (Non-Wage)		19,678	15,160
NAMANYONYI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)		22,702	17,029
NANKUSI P.S.	Aisa	Sector Conditional Grant (Non-Wage)		17,311	13,697
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	21,407
Programme : Primary Healthcare				24,373	21,407
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,373	21,407
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMANYONYIHEALTH CENTRE	Aisa	Sector Conditional Grant (Non-Wage)		16,249	13,282
NANKUSIHEALTH CENTRE II	Aisa	Sector Conditional Grant (Non-Wage)		8,124	8,124
LCIII : Lwasso				718,725	271,262
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

Quarter4

Lwasso Sub County	Bukikali Lwasso Sub County HQ	Other Transfers from Central Government	5,690	5,690
Sector : Education			416,785	201,714
<i>Programme : Pre-Primary and Primary Education</i>			37,980	201,714
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	169,244
Item : 211101 General Staff Salaries				
-	Lwasso	Sector Conditional Grant (Wage)	0	169,244
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			37,980	32,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANGOLO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	12,398	10,661
LWASO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	9,719	9,006
MAGADA P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	15,863	12,802
<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 Lwasso Seed Secondary School	Sector Development - Grant	378,805	0
Sector : Health			296,249	63,858
<i>Programme : Primary Healthcare</i>			296,249	63,858
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,249	16,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWASSO HC III	Bukikali	Sector Conditional Grant (Non-Wage)	16,249	16,249
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			280,000	47,610
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Lwasso Lwasso	District Discretionary Development Equalization Grant	280,000	47,610
LCIII : Busano			433,840	728,871

Vote:536 Mbale District**Quarter4**

Sector : Works and Transport			46,168	47,041
Programme : District, Urban and Community Access Roads			46,168	47,041
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	38,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
PM Busano - Khatwelatwela	Busano Busano - KhatweklaTWELA	Other Transfers from Central Government	30,314	30,314
Mbale DLG	Busano Busano - Passa MM	Other Transfers from Central Government	7,380	8,253
Sector : Education			256,644	611,714
Programme : Pre-Primary and Primary Education			81,611	237,675
Higher LG Services				
Output : Primary Teaching Services			0	169,244
Item : 211101 General Staff Salaries				
-	Busano	Sector Conditional Grant (Wage)	0	169,244
-	Buyaka	Sector Conditional Grant (Wage)	0	169,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,611	68,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFOOTO P.S.	Busano	Sector Conditional Grant (Non-Wage)	11,977	10,401
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	10,411	9,433
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	15,285	12,445
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	16,381	13,123
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	14,904	12,210
BUWANGWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	12,653	10,819
Programme : Secondary Education			175,033	374,039
Higher LG Services				

Vote:536 Mbale District**Quarter4**

Output : Secondary Teaching Services				0	256,150
Item : 211101 General Staff Salaries					
-	Buyaka	Sector Conditional Grant (Wage)		0	256,150
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				175,033	117,889
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUSESE SEC.SCHOOL	Buyaka	Sector Conditional Grant (Non-Wage)		175,033	117,889
Sector : Health				32,498	32,498
Programme : Primary Healthcare				32,498	32,498
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				32,498	32,498
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSANO HEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)		16,249	16,249
BUWANGWAHEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)		16,249	16,249
Sector : Water and Environment				38,530	37,618
Programme : Rural Water Supply and Sanitation				38,530	37,618
Capital Purchases					
Output : Construction of public latrines in RGCs				27,709	27,708
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Busano Busano	Sector Development Grant	constructed 2 3-stance lined pitlatrines in the Rural growth centres-	27,709	27,708
Output : Construction of piped water supply system				10,821	9,910
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Busano subcounties	Sector Development Grant	Rehabilitated Namanyonyi and Nasekhe Gravity Flow Schemes-	10,821	9,910
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					

Vote:536 Mbale District**Quarter4**

Machinery and Equipment - Value Addition Equipment-1148	Busano Busano	Locally Raised Revenues	Revamped the grinding mills of Kimwanga, and Busano.-	60,000	0
LCIII : Bufumbo				985,545	1,581,071
Sector : Works and Transport				127,205	127,205
Programme : District, Urban and Community Access Roads				127,205	127,205
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	116,369
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance Works using Gangs	Jewa Mbale District HQ	Other Transfers from Central Government		116,369	116,369
Sector : Education				410,890	1,006,520
Programme : Pre-Primary and Primary Education				169,148	323,370
Higher LG Services					
Output : Primary Teaching Services				0	169,244
Item : 211101 General Staff Salaries					
-	Jewa	Sector Conditional Grant (Wage)	,	0	169,244
-	Kama	Sector Conditional Grant (Wage)	,	0	169,244
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				89,921	66,265
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)		20,864	15,893
BUZALANGIZO P.S.	Kama	Sector Conditional Grant (Non-Wage)		25,604	17,521
JEWA P/S	Jewa	Sector Conditional Grant (Non-Wage)		25,641	18,845
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)		17,811	14,006
Capital Purchases					
Output : Classroom construction and rehabilitation				79,227	87,861
Item : 312101 Non-Residential Buildings					

Vote:536 Mbale District

Quarter4

Bufumbo PS	Bumagira Bufumbo primary school	Sector Development Grant	Retension paid-	0	8,638
Building Construction - Schools-256	Kama Kama P/S	Sector Development - Grant		79,227	79,223
Programme : Secondary Education				241,743	683,150
Higher LG Services					
Output : Secondary Teaching Services				0	512,300
Item : 211101 General Staff Salaries					
-	Bukobe	Sector Conditional Grant (Wage)	,	0	512,300
-	Jewa	Sector Conditional Grant (Wage)	,	0	512,300
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				241,743	170,851
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUMBO SEC.SCH.	Bukobe	Sector Conditional Grant (Non-Wage)		9,975	6,084
BUKONDE SEC. SCH.	Jewa	Sector Conditional Grant (Non-Wage)		231,768	164,767
Sector : Health				20,311	19,296
Programme : Primary Healthcare				20,311	19,296
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,062	3,047
Item : 263367 Sector Conditional Grant (Non-Wage)					
THORNBURY BUFUMBO HEALTH CENTR	Bukobe	Sector Conditional Grant (Non-Wage)		4,062	3,047
Output : Basic Healthcare Services (HCIV-HCII-LLS)				16,249	16,249
Item : 263367 Sector Conditional Grant (Non-Wage)					
JEWA	Bukobe	Sector Conditional Grant (Non-Wage)		16,249	16,249
Sector : Water and Environment				427,138	428,050
Programme : Rural Water Supply and Sanitation				427,138	428,050
Capital Purchases					
Output : Construction of piped water supply system				427,138	428,050
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Buzalangizo kama	Sector Development Grant	Constructed new Bubyangu-Bufumbo Gravity Flow Scheme-	427,138	428,050
LCIII : Busiu Town Council				57,536	79,891

Vote:536 Mbale District**Quarter4**

Sector : Works and Transport			40,005	77,073
<i>Programme : District, Urban and Community Access Roads</i>			40,005	77,073
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			40,005	77,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu Town Council	Busiu Central Busiu Town Council HQ	Other Transfers from Central Government	40,005	77,073
Sector : Education			17,531	2,818
<i>Programme : Pre-Primary and Primary Education</i>			0	2,818
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	2,818
Item : 312101 Non-Residential Buildings				
Busiu PS	Alpha	Sector Development Rentension- Grant	0	2,818
<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	554,980
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	525,507
<i>Programme : Pre-Primary and Primary Education</i>			35,396	197,117

Vote:536 Mbale District**Quarter4**

Higher LG Services				
Output : Primary Teaching Services			0	169,244
Item : 211101 General Staff Salaries				
-	Budwale	Sector Conditional Grant (Wage)	0	169,244
-	Bukingala	Sector Conditional Grant (Wage)	0	169,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,396	27,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	20,837	15,876
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	14,559	11,997
Programme : Secondary Education			95,335	328,390
Higher LG Services				
Output : Secondary Teaching Services			0	256,150
Item : 211101 General Staff Salaries				
-	Budwale	Sector Conditional Grant (Wage)	0	256,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,335	72,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULATSI SEC.SCH	Budwale	Sector Conditional Grant (Non-Wage)	95,335	72,240
Sector : Health			24,373	24,373
Programme : Primary Healthcare			24,373	24,373
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,373	24,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Budwale	Sector Conditional Grant (Non-Wage)	16,249	16,249
KIGEZI HEALTH CENTRE II	Budwale	Sector Conditional Grant (Non-Wage)	8,124	8,124
LCIII : Lukhonje			93,358	310,528
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

Vote:536 Mbale District

Quarter4

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	288,252
Programme : Pre-Primary and Primary Education			41,081	288,252
Higher LG Services				
Output : Primary Teaching Services			0	253,866
Item : 211101 General Staff Salaries				
-	Nabweye	Sector Conditional Grant (Wage)	0	253,866
-	Namawanga	Sector Conditional Grant (Wage)	0	253,866
-	Nambwa	Sector Conditional Grant (Wage)	0	253,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,081	34,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	12,444	10,690
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	17,738	13,961
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	10,899	9,735
Sector : Health			16,249	16,249
Programme : Primary Healthcare			16,249	16,249
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	16,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAWANGAHEALTH CENTRE III	Nabweye	Sector Conditional Grant (Non-Wage)	16,249	16,249
LCIII : Bumasikeye			177,970	482,455
Sector : Works and Transport			42,251	42,251
Programme : District, Urban and Community Access Roads			42,251	42,251
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,251	7,251

Vote:536 Mbale District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikye Sub County	Muanda Bumasikye Sub County HQ	Other Transfers from Central Government	7,251	7,251
Output : District Roads Maintenance (URF)			35,000	35,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwaboba - Kangole Road	Lwaboba District HQ	Other Transfers from Central Government	35,000	35,000
Sector : Education			99,470	423,955
Programme : Pre-Primary and Primary Education			99,470	423,955
Higher LG Services				
Output : Primary Teaching Services			0	338,488
Item : 211101 General Staff Salaries				
-	Lubaale	Sector Conditional Grant (Wage)	0	338,488
-	Lwaboba	Sector Conditional Grant (Wage)	0	338,488
-	Muanda	Sector Conditional Grant (Wage)	0	338,488
-	Tooma	Sector Conditional Grant (Wage)	0	338,488
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,470	85,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	11,615	10,177
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	9,332	8,766
BUMASIKYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	13,857	11,563
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	11,011	9,804
BUNAMBUTYE	Lubaale	Sector Conditional Grant (Non-Wage)	15,793	12,759
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	11,970	10,397
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	8,218	8,078
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	17,675	13,922
Sector : Health			16,249	16,249
Programme : Primary Healthcare			16,249	16,249
Lower Local Services				

Vote:536 Mbale District**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	16,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIKYE HC III	Lubaale	Sector Conditional Grant (Non-Wage)	16,249	16,249
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 Bumasikeye	District Discretionary Development Equalization Grant	20,000	0
LCIII : Wanale			1,222,866	891,357
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	859,189
Programme : Pre-Primary and Primary Education			240,768	545,470
Higher LG Services				
Output : Primary Teaching Services			0	226,596
Item : 211101 General Staff Salaries				
-	Bubentsye	Sector Conditional Grant (Wage)	0	226,596
-	Bushiuyo	Sector Conditional Grant (Wage)	0	226,596
-	Khaukha	Sector Conditional Grant (Wage)	0	226,596
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,118	76,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	19,644	15,139
BUKHOOPA P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	15,084	12,321

Vote:536 Mbale District

Quarter4

BUNABUBULO P.S.	Khaukha	Sector Conditional Grant (Non-Wage)	20,067	15,400
BUNAWIIRE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	9,457	8,844
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)	18,333	14,329
NABIIRI P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	11,533	10,127
Capital Purchases				
Output : Classroom construction and rehabilitation			125,250	235,820
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Khaukha Bunabubulo P/S	Sector Development completed and in liability period-	125,250	59,500
BUNAWIIRE PS	Nabanyole Bunawiire Primary School	Sector Development Rentation paid-Grant	0	89,513
BUSHIUYO PS	Bushiuyo Bushiuyo Primary School	Sector Development completed ,in defects period-Grant	0	86,808
Output : Latrine construction and rehabilitation			21,400	6,893
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubentsye Bubentsye Primary School	District Discretionary Development Equalization Grant	At walling level 21,400	6,893
Programme : Secondary Education			929,592	313,720
Higher LG Services				
Output : Secondary Teaching Services			0	256,150
Item : 211101 General Staff Salaries				
-	Bubentsye	Sector Conditional Grant (Wage)	0	256,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,650	57,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANALE SEC .SCH	Bubentsye	Sector Conditional Grant (Non-Wage)	83,650	57,570
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			845,942	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bubentsye Bubentstye Seed Secondary School	Sector Development - Grant	845,942	0
Sector : Health			16,249	13,210

Vote:536 Mbale District**Quarter4**

Programme : Primary Healthcare			16,249	13,210
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	13,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANALE HEALTH CENTRE III	Bubentsye	Sector Conditional Grant (Non-Wage)	16,249	13,210
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
LCIII : Nabumali Town Council			105,538	296,185
Sector : Works and Transport			80,011	38,536
Programme : District, Urban and Community Access Roads			80,011	38,536
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			80,011	38,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabumali Town Council	Nabumali Central Nabumali TC HQ	Other Transfers from Central Government	80,011	38,536
Sector : Education			25,528	106,397
Programme : Pre-Primary and Primary Education			25,528	106,397
Higher LG Services				
Output : Primary Teaching Services			0	84,622
Item : 211101 General Staff Salaries				
-	Nabumali Central	Sector Conditional Grant (Wage)	0	84,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,528	21,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUMALI DAY & BOARDING P.S	Nabumali Central	Sector Conditional Grant (Non-Wage)	10,897	9,734
NABUMALI DAY P.S.	Nabumali Central	Sector Conditional Grant (Non-Wage)	14,630	12,041
Sector : Health			0	151,252
Programme : Primary Healthcare			0	151,252

Vote:536 Mbale District**Quarter4**

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	-	0
				151,252
LCIII : Bumbobi			206,306	422,689
Sector : Works and Transport			10,565	11,518
Programme : District, Urban and Community Access Roads			10,565	11,518
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,233	9,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbobi Sub County	Bumbobi Bumbobi Sub County HQ	Other Transfers from Central Government	9,233	9,233
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	370,554
Programme : Pre-Primary and Primary Education			145,484	370,554
Higher LG Services				
Output : Primary Teaching Services			0	253,866
Item : 211101 General Staff Salaries				
-	Bukhumwa	Sector Conditional Grant (Wage)	0	253,866
-	Bumbobi	Sector Conditional Grant (Wage)	0	253,866
-	Busambe	Sector Conditional Grant (Wage)	0	253,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,476	81,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHUMWA	Bukhumwa	Sector Conditional Grant (Non-Wage)	14,797	12,144
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	21,036	15,999
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	13,259	11,193

Vote:536 Mbale District

Quarter4

NABISOLO P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	11,202	9,922
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)	23,385	17,451
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)	18,797	14,616
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,984
Item : 312101 Non-Residential Buildings				
Bumbobi primary school	BUMBOBI LOWER bumbobi primary school	Sector Development Rentension-Grant	0	5,984
Output : Latrine construction and rehabilitation			43,008	29,380
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busambe Naiku P/S	Sector Development Grant	21,608	29,380
		At walling level-,Partial payment made and project is at finishing level-		
Building Construction - Latrines-237	Bumbobi Nasyera Primary school	District Discretionary Development Equalization Grant	21,400	29,380
		At walling level-,Partial payment made and project is at finishing level-		
Programme : Secondary Education			9,635	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,635	0
Item : 263104 Transfers to other govt. units (Current)				
ST Thomas Comprehensive College	Bumbobi Bumbobi	Sector Conditional Grant (Non-Wage)	9,635	0
Sector : Health			40,622	40,617
Programme : Primary Healthcare			40,622	40,617
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,622	40,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIKU HEALTH CENTRE III	Bufuya	Sector Conditional Grant (Non-Wage)	16,249	16,249
NASASA HEALTH CENTRE II	Bufuya	Sector Conditional Grant (Non-Wage)	8,124	8,118
SIIRA HEALTH CENTRE III	Bufuya	Sector Conditional Grant (Non-Wage)	16,249	16,249
LCIII : Namabasa			54,549	124,265
Sector : Works and Transport			4,847	4,847

Vote:536 Mbale District**Quarter4**

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	111,294
Programme : Pre-Primary and Primary Education			33,453	111,294
Higher LG Services				
Output : Primary Teaching Services			0	84,622
Item : 211101 General Staff Salaries				
-	Namabasa	Sector Conditional Grant (Wage)	0	84,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,453	26,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAJJABWANKUBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	16,191	13,005
WATSEMBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	17,262	13,667
Sector : Health			16,249	8,124
Programme : Primary Healthcare			16,249	8,124
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,249	8,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
SALEM KOLONYI HEALTH CENTREMBA	Bwana	Sector Conditional Grant (Non-Wage)	16,249	8,124
LCIII : Nawuyo TC			77,324	115,936
Sector : Education			77,324	115,936
Programme : Pre-Primary and Primary Education			47,573	115,936
Higher LG Services				
Output : Primary Teaching Services			0	84,622
Item : 211101 General Staff Salaries				
-	Wakwaba Central	Sector Conditional Grant (Wage)	0	84,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,573	31,314

Vote:536 Mbale District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)					
NAUYO	Wakwaba Central	Sector Conditional Grant (Non-Wage)	47,573	31,314	
Programme : Secondary Education			29,751	0	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			29,751	0	
Item : 263104 Transfers to other govt. units (Current)					
Bugema comprehensive SS	Kijja Nauyo	Sector Conditional Grant (Non-Wage)	14,382	0	
Masaba High	Wakwaba Central Nauyo TC	Sector Conditional Grant (Non-Wage)	15,369	0	
LCIII : Missing Subcounty			9,744,401	1,300,962	
Sector : Agriculture			6,674,740	36,395	
Programme : District Production Services			6,674,740	36,395	
Capital Purchases					
Output : Administrative Capital			6,453,729	0	
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Missing Parish All LLGs in Mbale	Other Transfers from Central Government	6,453,729	0	
Output : Non Standard Service Delivery Capital			153,164	36,395	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
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	173,241	
Programme : Pre-Primary and Primary Education			29,222	29,036	
Capital Purchases					
Output : Non Standard Service Delivery Capital			29,222	29,036	

Vote:536 Mbale District

Quarter4

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	29,036
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Schools projects	Sector Development Grant	18,822	29,036
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	144,205
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	113,686
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	113,686
Sector : Health			289,039	219,582
Programme : Primary Healthcare			289,039	219,582
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,187	10,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
Deliverance Church Medical Services: Joy Hospice	Missing Parish	Sector Conditional Grant (Non-Wage)	4,062	3,047
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,062	4,062
ST FATIMA GANGAMA HC MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,062	3,047
Capital Purchases				
Output : Non Standard Service Delivery Capital			235,452	197,261
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

Vote:536 Mbale District

Quarter4

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	Painted, installed solar at Nabumali OPD-	154,586	152,666
Item : 312201 Transport Equipment					
Transport Equipment - Motor Vehicles Expenses-1919	Missing Parish Health facilities	Sector Development Grant	O and M for the 8 motor bike ambulances done-	24,000	11,528
Transport Equipment - Ambulance-1900	Missing Parish Malukhu	Sector Development - Grant	-	10,800	0
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Missing Parish Health facilities	Sector Development Grant	procured a dental chair for Busiu HC IV waiting for installation -	18,124	12,083
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	2,025
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Missing Parish Budwale	District Discretionary Development Equalization Grant	-,Civil works and construction completed at Lwasso waiting for commissioning	11,481	2,025
Construction Services - Civil Works-392	Missing Parish Budwale	Sector Development Grant	-,Civil works and construction completed at Lwasso waiting for commissioning	3,519	2,025
Output : Specialist Health Equipment and Machinery				26,400	10,140
Item : 312201 Transport Equipment					
Transport Equipment - Ambulance-1900	Missing Parish Malukhu	External Financing	8 ambulance motorcycles received fuel -	26,400	10,140
Sector : Water and Environment				909,294	377,091
Programme : Rural Water Supply and Sanitation				909,294	377,091

Vote:536 Mbale District

Quarter4

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	94,855
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	69,611	69,608
		supervised and monitored water and sanitation facilities-		
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish missing	Sector Development - Grant	14,646	14,646
Output : Borehole drilling and rehabilitation			248,093	248,043
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Missing Parish missing	District Discretionary Development Equalization Grant	71,626	233,447
Building Construction - Boreholes- 208	Missing Parish missing	Sector Development - Grant	161,821	233,447
Building Construction - Monitoring and Supervision-243	Missing Parish subcounties	Sector Development - Grant	14,646	14,596
Output : Construction of piped water supply system			37,142	34,193
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish missing	Sector Development Grant	37,142	34,193
		monitored and supervised capital projects-		
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	494,654

Vote:536 Mbale District**Quarter4**

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	1,000
Capital Purchases					
Output : Administrative Capital				1,000	1,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Missing Parish headquarters	Locally Raised Revenues	Furniture procured	1,000	1,000
Programme : Local Government Planning Services				650,946	488,654
Capital Purchases					
Output : Administrative Capital				650,946	488,654
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	Transferred funds to NUSAF 3 groups and NUSAF 3 operation activities carried out	599,514	478,907
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Missing Parish Schools	District Discretionary Development Equalization Grant	-	42,000	315
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Missing Parish All LLGs	District Discretionary Development Equalization Grant	55 desks were procured for Nabumali and Bumuluya P/Ss	9,432	9,432
Sector : Accountability				50,000	0
Programme : Financial Management and Accountability(LG)				50,000	0
Capital Purchases					
Output : Administrative Capital				50,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Missing Parish Headquarters	Locally Raised Revenues	-	30,000	0
Item : 312201 Transport Equipment					

Vote:536 Mbale District**Quarter4**

Transport Equipment - Motorcycles- 1920	Missing Parish Head quarters	Locally Raised Revenues	Motorcycle procured for Cash Office-	20,000	0
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