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## Vote:536 Mbale District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2021/22. 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 -CHIEF ADMINISTRATIVE OFFICER***

**Date: 06/12/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	800,000	158,454	20%
<b>Discretionary Government Transfers</b>	5,114,460	1,383,786	27%
<b>Conditional Government Transfers</b>	34,866,679	10,052,432	29%
<b>Other Government Transfers</b>	1,950,677	170,537	9%
<b>External Financing</b>	825,520	93,038	11%
<b>Total Revenues shares</b>	<b>43,557,335</b>	<b>11,858,246</b>	<b>27%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	9,026,264	2,560,918	2,263,193	28%	25%	88%
Finance	574,853	104,245	72,494	18%	13%	70%
Statutory Bodies	959,144	240,861	111,906	25%	12%	46%
Production and Marketing	4,391,894	1,103,536	310,599	25%	7%	28%
Health	5,385,959	1,648,045	1,249,673	31%	23%	76%
Education	19,665,013	5,412,112	4,492,078	28%	23%	83%
Roads and Engineering	983,787	137,826	69,010	14%	7%	50%
Water	1,297,843	390,187	118,249	30%	9%	30%
Natural Resources	257,668	52,970	34,288	21%	13%	65%
Community Based Services	663,578	83,265	52,189	13%	8%	63%
Planning	212,165	60,037	18,575	28%	9%	31%
Internal Audit	82,394	20,676	12,241	25%	15%	59%
Trade Industry and Local Development	56,772	14,693	6,602	26%	12%	45%
<b>Grand Total</b>	<b>43,557,335</b>	<b>11,829,372</b>	<b>8,811,098</b>	<b>27%</b>	<b>20%</b>	<b>74%</b>
<i>Wage</i>	20,011,544	5,002,886	4,714,422	25%	24%	94%
<i>Non-Wage Recurrent</i>	16,901,057	4,915,750	3,786,629	29%	22%	77%
<i>Domestic Devt</i>	5,819,214	1,817,698	310,047	31%	5%	17%
<i>Donor Devt</i>	825,520	93,038	0	11%	0%	0%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of First Quarter of the Financial year 2021-22, Mbale District had received a total of UGX 11,858,246,000 representing 27% of the Annual Planned Budget. The revenue sources were; Locally raised revenue of UGX 158,454,000, Discretionary Government Transfers of UGX 1,383,786,000, Conditional Government Transfers of UGX 10,052,432,000, Other Government Transfers of UGX 170,537,000 and External Financing of UGX 93,038,000. Discretionary and conditional Government Transfers over performed because all the Development grants and Conditional grant to schools performed at 33% while pension and salary arrears were funded 100%. However, the Local Revenue, Other Government Transfers and External financing underperformed because not all planned revenue for the quarter was realized. OGT sources like ACDP, Result Based Financing, and FIEFOC did not yield any revenue; Donor sources like United Nations Development Programme (UNDP), Global Fund for HIV, TB & Malaria and United States Agency for International Development (USAID) and Local Revenue Sources like Rent & rate produced assets from private entities (being a major source of Local Revenue) did not yield any revenue. At the end of the Quarter under review, the district had disbursed a total of UGX 11,829,372,000 representing 99.76% of the released funds to all Departments and Lower Local Governments. The allocations to departments was as follows; Administration (UGX 2,560,918,000), Finance (UGX 104,245,000), Statutory Bodies (UGX 240,861,000), Production and Marketing (UGX 1,103,536,000), Health (UGX 1,648,045,000), Education (UGX 5,412,112,000), Roads and Engineering (UGX 137,826,000), Water (UGX 390,187,000), Natural Resources (UGX 52,970,000), Community Based Services (UGX 83,265,000), Planning (UGX 60,037,000), Internal Audit (UGX 20,676,000) and Trade, Industry and LED (UGX 14,693,000). There was a total of UGX 28,873,946 under local revenue meant for LST for Lower Local Governments that was to be accumulated and disbursed in the second quarter. At the end of the First Quarter, the District had spent a total of UGX 8,811,098,000 representing 74% of the total releases. Of this UGX 4,714,422,000 was spent on payment of staff salaries, UGX 3,786,629,000 on Nonwage recurrent activities while UGX 310,047,000 was spent on domestic development. No expenditure was made on Donor activities. There was an under expenditure performance due to procurement delays especially for construction projects, agricultural supplies, small scale irrigation equipment's and delays in recruitment of Parish Chiefs to carry on activities for Parish Development Model.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>800,000</b>	<b>158,454</b>	<b>20 %</b>
Local Services Tax	92,966	58,464	63 %
Land Fees	79,000	70,788	90 %
VAT paid by Non-Government on local Services	0	4,204	0 %
Local Hotel Tax	1,720	0	0 %
Business licenses	12,176	410	3 %
Liquor licenses	1,030	0	0 %
Other licenses	126	0	0 %
Interest from private entities - Domestic	15,000	274	2 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	7,991	799 %
Royalties	100	0	0 %
Sale of (Produced) Government Properties/Assets	100	0	0 %
Rent & rates – produced assets – from private entities	433,444	0	0 %
Park Fees	4,130	0	0 %
Property related Duties/Fees	2,000	5,245	262 %
Advertisements/Bill Boards	630	0	0 %
Animal & Crop Husbandry related Levies	300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	15	0 %

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Registration of Businesses	3,300	343	10 %
Agency Fees	15,000	10,150	68 %
Inspection Fees	2,500	0	0 %
Market /Gate Charges	6,328	0	0 %
Other Fees and Charges	126,000	571	0 %
<b>2a.Discretionary Government Transfers</b>	<b>5,114,460</b>	<b>1,383,786</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	1,012,729	253,182	25 %
Urban Unconditional Grant (Non-Wage)	47,152	11,788	25 %
District Discretionary Development Equalization Grant	1,242,603	414,201	33 %
Urban Unconditional Grant (Wage)	647,494	161,873	25 %
District Unconditional Grant (Wage)	2,145,037	536,259	25 %
Urban Discretionary Development Equalization Grant	19,444	6,481	33 %
<b>2b.Conditional Government Transfers</b>	<b>34,866,679</b>	<b>10,052,432</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	17,219,014	4,304,753	25 %
Sector Conditional Grant (Non-Wage)	6,822,269	2,467,205	36 %
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25 %
Sector Development Grant	3,975,364	1,325,121	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	243,013	243,013	100 %
Salary arrears (Budgeting)	78,579	78,579	100 %
Pension for Local Governments	4,362,626	1,090,656	25 %
Gratuity for Local Governments	1,746,013	436,503	25 %
<b>2c. Other Government Transfers</b>	<b>1,950,677</b>	<b>170,537</b>	<b>9 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	10,000	0	0 %
Support to PLE (UNEB)	21,799	0	0 %
Uganda Road Fund (URF)	768,744	101,258	13 %
Uganda Women Entrepreneurship Program(UWEP)	231,135	3,985	2 %
Uganda Aids Commission	2,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	5,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	346,000	65,293	19 %
Agriculture Cluster Development Project (ACDP)	390,000	0	0 %
Results Based Financing (RBF)	80,000	0	0 %
Parish Community Associations (PCAs)	96,000	0	0 %
<b>3. External Financing</b>	<b>825,520</b>	<b>93,038</b>	<b>11 %</b>
United Nations Development Programme (UNDP)	20,000	0	0 %
United Nations Children Fund (UNICEF)	84,960	6,600	8 %
Global Fund for HIV, TB & Malaria	44,342	0	0 %
World Health Organisation (WHO)	400,000	20,880	5 %
Global Alliance for Vaccines and Immunization (GAVI)	274,218	65,558	24 %

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United States Agency for International Development (USAID)	2,000	0	0 %
<b>Total Revenues shares</b>	<b>43,557,335</b>	<b>11,858,246</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

For Locally raised revenue, by the end of the First Quarter of the FY 2021-22, the District had collected a total of UGX 158,454,000 represented by 20% of the Annual Planned Budget. The revenue sources that contributed most of the funds include; Local Services Tax (UGX 58,464,000), Land Fees (UGX 70,788,000), Agency Fees (UGX 10,150,000), Rent & Rates - Non-Produced Assets ±from private entities (UGX 7,991,000), Property related Duties/Fees (UGX 5,245,000) and VAT paid by Non-Government on local Services (UGX 4,204,000). The under revenue performance was attributed to failure to realize the planned Local Revenue from most sources.

Despite the fact that the District had collected the above revenue, Ministry of Finance advanced a total of UGX 146,580,000 to the District.

**Cumulative Performance for Central Government Transfers**

For Central Government Grants, by the end of the First Quarter of the FY 2021-22, the District had received a total of UGX 11,436,217,000 representing 28.6% of the annual planned Budget. The revenue comprised of Conditional Government Transfers worth UGX 10,052,432,000 and Discretionary Government Transfers worth UGX 1,383,786,000. The revenue over performed because all the development grants performed at 33% while COVID 19 supplementary budget was funded 100%.

**Cumulative Performance for Other Government Transfers**

For Other Government Transfers, by the end of First Quarter, the District had received a total of UGX 170,537,000 representing 9% of the Annual Planned Budget. The revenue sources include; Uganda Road Fund (URF) of UGX 101,258,000, Uganda Women Entrepreneurship Program(UWEP) of UGX 3,985,000 and Development Response to Displacement Impacts Project (DRDIP)-Presidential Pledge worth UGX 65,293,000

For Other Government Transfers, by the end of First Quarter, the District had received a total of UGX 170,537,000 representing 9% of the Annual Planned Budget. The revenue sources include; Uganda Road Fund (URF) of UGX 101,258,000, Uganda Women Entrepreneurship Program(UWEP) of UGX 3,985,000 and Development Response to Displacement Impacts Project (DRDIP)-Presidential Pledge worth UGX 65,293,000

**Cumulative Performance for External Financing**

By the end of First Quarter of the FY 2021-22, the District had received a total Donor fund of UGX 93,038,000 representing 11% of the Planned Budget. The revenue was realized in only three sources; United Nations Children Fund (UNICEF) of UGX 6,600,000, World Health Organisation (WHO) worth UGX 20,880,000 and Global Alliance for Vaccines and Immunization (GAVI) worth UGX 65,558,000. The rest of the sources did not yield any revenue and hence under revenue performance.

By the end of First Quarter of the FY 2021-22, the District had received a total of UGX 93,038,000 representing 11% of the Planned Budget. The revenue was realized in only three sources; United Nations Children Fund (UNICEF) of UGX 6,600,000, World Health Organisation (WHO) worth UGX 20,880,000 and Global Alliance for Vaccines and Immunization (GAVI) worth UGX 65,558,000. The rest of the sources did not yield any revenue and hence under revenue performance.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,501,823	62,194	4 %	375,456	62,194	17 %
District Production Services	2,890,071	248,405	9 %	722,518	248,405	34 %
<b>Sub- Total</b>	<b>4,391,894</b>	<b>310,599</b>	<b>7 %</b>	<b>1,097,974</b>	<b>310,599</b>	<b>28 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	914,674	69,010	8 %	228,668	69,010	30 %
District Engineering Services	69,114	0	0 %	17,278	0	0 %
<b>Sub- Total</b>	<b>983,787</b>	<b>69,010</b>	<b>7 %</b>	<b>245,947</b>	<b>69,010</b>	<b>28 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	56,772	6,602	12 %	14,193	6,602	47 %
<b>Sub- Total</b>	<b>56,772</b>	<b>6,602</b>	<b>12 %</b>	<b>14,193</b>	<b>6,602</b>	<b>47 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,703,216	2,100,607	24 %	2,175,804	2,100,607	97 %
Secondary Education	8,954,931	1,972,987	22 %	2,238,733	1,972,987	88 %
Skills Development	1,728,225	384,492	22 %	432,056	384,492	89 %
Education & Sports Management and Inspection	273,916	32,962	12 %	68,479	32,962	48 %
Special Needs Education	4,725	1,030	22 %	1,181	1,030	87 %
<b>Sub- Total</b>	<b>19,665,013</b>	<b>4,492,078</b>	<b>23 %</b>	<b>4,916,253</b>	<b>4,492,078</b>	<b>91 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,370,959	1,249,673	23 %	1,342,740	1,249,673	93 %
Health Management and Supervision	15,000	0	0 %	3,750	0	0 %
<b>Sub- Total</b>	<b>5,385,959</b>	<b>1,249,673</b>	<b>23 %</b>	<b>1,346,490</b>	<b>1,249,673</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,297,843	118,249	9 %	324,461	118,249	36 %
Natural Resources Management	257,668	34,288	13 %	64,417	34,288	53 %
<b>Sub- Total</b>	<b>1,555,511</b>	<b>152,537</b>	<b>10 %</b>	<b>388,878</b>	<b>152,537</b>	<b>39 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	663,578	52,189	8 %	165,895	52,189	31 %
<b>Sub- Total</b>	<b>663,578</b>	<b>52,189</b>	<b>8 %</b>	<b>165,895</b>	<b>52,189</b>	<b>31 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,026,264	2,263,193	25 %	2,256,566	2,263,193	100 %
Local Statutory Bodies	959,144	111,906	12 %	239,786	111,906	47 %
Local Government Planning Services	212,165	18,575	9 %	53,041	18,575	35 %
<b>Sub- Total</b>	<b>10,197,573</b>	<b>2,393,674</b>	<b>23 %</b>	<b>2,549,393</b>	<b>2,393,674</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	574,853	72,494	13 %	143,713	72,494	50 %

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Internal Audit Services	82,394	12,241	15 %	20,599	12,241	59 %
<i>Sub- Total</i>	<i>657,248</i>	<i>84,735</i>	<i>13 %</i>	<i>164,312</i>	<i>84,735</i>	<i>52 %</i>
<b>Grand Total</b>	<b>43,557,335</b>	<b>8,811,098</b>	<b>20 %</b>	<b>10,889,334</b>	<b>8,811,098</b>	<b>81 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,199,693</b>	<b>2,285,395</b>	<b>28%</b>	<b>2,049,923</b>	<b>2,285,395</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	133,800	33,450	25%	33,450	33,450	100%
District Unconditional Grant (Wage)	575,673	143,918	25%	143,918	143,918	100%
General Public Service Pension Arrears (Budgeting)	243,013	243,013	100%	60,753	243,013	400%
Gratuity for Local Governments	1,746,013	436,503	25%	436,503	436,503	100%
Locally Raised Revenues	119,072	38,250	32%	29,768	38,250	128%
Multi-Sectoral Transfers to LLGs_NonWage	293,425	59,152	20%	73,356	59,152	81%
Pension for Local Governments	4,362,626	1,090,656	25%	1,090,656	1,090,656	100%
Salary arrears (Budgeting)	78,579	78,579	100%	19,645	78,579	400%
Urban Unconditional Grant (Wage)	647,494	161,873	25%	161,873	161,873	100%
<b>Development Revenues</b>	<b>826,571</b>	<b>275,524</b>	<b>33%</b>	<b>206,643</b>	<b>275,524</b>	<b>133%</b>
District Discretionary Development Equalization Grant	48,386	16,129	33%	12,097	16,129	133%
Multi-Sectoral Transfers to LLGs_Gou	778,185	259,395	33%	194,546	259,395	133%
<b>Total Revenues shares</b>	<b>9,026,264</b>	<b>2,560,918</b>	<b>28%</b>	<b>2,256,566</b>	<b>2,560,918</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,223,167	286,327	23%	305,792	286,327	94%
Non Wage	6,976,526	1,715,882	25%	1,744,132	1,715,882	98%
<b>Development Expenditure</b>						
Domestic Development	826,571	260,985	32%	206,643	260,985	126%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,026,264</b>	<b>2,263,193</b>	<b>25%</b>	<b>2,256,566</b>	<b>2,263,193</b>	<b>100%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>283,186</b>	<b>12%</b>	
Wage	19,465		
Non Wage	263,721		
<b>Development Balances</b>	<b>14,539</b>	<b>5%</b>	
Domestic Development	14,539		
External Financing	0		
<b>Total Unspent</b>	<b>297,725</b>	<b>12%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of first quarter of the FY 2021-22, the department had received a total of UGX 2,560,918,000 representing 28% and 133% of the annual and quarterly planned budget respectively. Of this recurrent revenue was UGX 2,285,395,000 from Pension, District unconditional grant Non-wage, District unconditional grant wage, salary and pension arrears, gratuity, urban wage and urban nonwage while Development Revenue was UGX 275,524,000 from DDEG. The quarterly revenues over performed due to receipt in excess of local revenue, pension and salary arrears performed at 100%, and DDEG performed at 33%. By the end of the quarter under review, a total of UGX 2,263,193,000 had been spent represented by 25% and 100% of the annual and quarterly expected expenditure respectively. Of this UGX 286,327,000 was spent on staff salaries, UGX 1,715,882,000 was spent on nonwage activities while UGX 260,985,000 was spent domestic development activities. Under expenditure performance was attributed to delayed procurement process and delayed release of Local revenue. There was unspent balance of UGX 297,725,000 at the end of the quarter.

**Reasons for unspent balances on the bank account**

The unspent wage balance of UGX 19,465,000 was for salary reductions that had not been remitted to URA, Non wage of UGX 263,721,000 was pension not paid due to insufficient funds as a result of increment in their annual remunerations and Domestic development of UGX 14,539,000 as a result of accumulation of fund to implement activities in second quarter.

**Highlights of physical performance by end of the quarter**

Staff salaries, pensions, gratuity, utility bills, subscriptions and allowances paid, consultancy services, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, vehicle maintenance workshops& seminars, advertising, Consultancy services, ,staff welfare facilitated and postage and courier facilitated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>412,154</b>	<b>104,245</b>	<b>25%</b>	<b>103,038</b>	<b>104,245</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	82,143	20,536	25%	20,536	20,536	100%
District Unconditional Grant (Wage)	244,501	61,125	25%	61,125	61,125	100%
Locally Raised Revenues	85,510	22,585	26%	21,378	22,585	106%
<b>Development Revenues</b>	<b>162,699</b>	<b>0</b>	<b>0%</b>	<b>40,675</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	162,699	0	0%	40,675	0	0%
<b>Total Revenues shares</b>	<b>574,853</b>	<b>104,245</b>	<b>18%</b>	<b>143,713</b>	<b>104,245</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,501	58,775	24%	61,125	58,775	96%
Non Wage	167,653	13,719	8%	41,913	13,719	33%
<b>Development Expenditure</b>						
Domestic Development	162,699	0	0%	40,675	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>574,853</b>	<b>72,494</b>	<b>13%</b>	<b>143,713</b>	<b>72,494</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,751</b>	<b>30%</b>			
Wage		2,350				
Non Wage		29,401				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>31,751</b>	<b>30%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one F/Y 2021/2022, the department had received UGX 104,245,000 representing 18% and 73% of the annual and quarterly planned budget respectively. Of this UGX 20,536,000 was from the District unconditional grant non wage, UGX 61,125,000 from the District unconditional grant wage, while UGX 22,585,000 was from Local revenue. The under revenue performance in the quarter is attributed to the failure to realize the local revenue development component. By the end of the quarter under review, the department had spent a total of UGX 72,494,000 representing 13% and 50% of the annual and quarterly planned expenditure respectively. Of this, UGX 58,775,000 was spent on staff salaries, while UGX 13,719,000 was spent on non wage activities. There was an under expenditure in the quarter due to the late release of local revenue that delayed the warranting. There was unspent balance of UGX 31,751,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

Unspent balances under wage totaling UGX 2,350,000 were meant for deductions under PAYE. The non wage unspent balance of UGX 29,401,000 was as a result of Local Revenue that was received at the end of the quarter.

### Highlights of physical performance by end of the quarter

Draft Annual accounts for the period ending June 2021 were submitted, Allowances paid, Salary paid for the Quarter, Vehicle repairs done, Meetings held for Budget desk and facilitated, Telecommunications paid for, Fuel procured for Official movements.

## Vote:536 Mbale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>959,144</b>	<b>240,861</b>	<b>25%</b>	<b>239,786</b>	<b>240,861</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	491,131	122,783	25%	122,783	122,783	100%
District Unconditional Grant (Wage)	325,012	81,253	25%	81,253	81,253	100%
Locally Raised Revenues	143,000	36,826	26%	35,750	36,826	103%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>959,144</b>	<b>240,861</b>	<b>25%</b>	<b>239,786</b>	<b>240,861</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	325,012	46,200	14%	81,253	46,200	57%
Non Wage	634,131	65,706	10%	158,533	65,706	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>959,144</b>	<b>111,906</b>	<b>12%</b>	<b>239,786</b>	<b>111,906</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>128,956</b>	<b>54%</b>			
Wage		35,053				
Non Wage		93,903				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>128,956</b>	<b>54%</b>			

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## Vote:536 Mbale District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2021-22, the Department had received a total of UGX 240,861,000 representing 25% and 100% of the annual and quarterly planned budget. The revenue sources were; District Unconditional Grant Non-wage of UGX: 122,783,000, District Unconditional Grant Wage of UGX: 81,253,000 and Local Revenue of UGX: 36,826,000. At the end of the quarter under review, the Department had spent a total of UGX:111,906,000 representing 12% and 47% of the annual and quarterly budget respectively. Of this ,UGX: 46,200,000 was spent on payment of staff salaries while UGX: 65,706,000 was spent on nonwage activities. The under expenditure performance in the quarter was attributed to delayed release of funds There was an unspent balances of UGX:128,956,000 at the end of the quarter of which UGX: 35,053,000 was wage and UGX: 93,903,000 non wage.

### Reasons for unspent balances on the bank account

The reason for un spent wage balance of UGX: 35,053,000 was due to delayed remittances of salary deductions to URA while UGX 93,903,000 non wage was for L.C 1 and 2 Chairpersons ex-gratia which is paid once a year, delayed release of funds especially local revenue and also procurement delays.

### Highlights of physical performance by end of the quarter

Paid wages for staff and political leaders, paid honoraria for L.C V and III Councilors, procured fuel, newspapers, welfare and stationery for Council, Procurement , District service commission and Land board, paid for inland travel, paid allowances of Members of District Service Commission, land board, DPAC, Contracts Committee

## Vote:536 Mbale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,151,432</b>	<b>690,049</b>	<b>22%</b>	<b>787,858</b>	<b>690,049</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	1,688	422	25%	422	422	100%
District Unconditional Grant (Wage)	225,414	56,354	25%	56,354	56,354	100%
Locally Raised Revenues	2,437	300	12%	609	300	49%
Other Transfers from Central Government	390,000	0	0%	97,500	0	0%
Sector Conditional Grant (Non-Wage)	1,845,327	461,332	25%	461,332	461,332	100%
Sector Conditional Grant (Wage)	686,566	171,641	25%	171,641	171,641	100%
<b>Development Revenues</b>	<b>1,240,462</b>	<b>413,487</b>	<b>33%</b>	<b>310,116</b>	<b>413,487</b>	<b>133%</b>
Sector Development Grant	1,240,462	413,487	33%	310,116	413,487	133%
<b>Total Revenues shares</b>	<b>4,391,894</b>	<b>1,103,536</b>	<b>25%</b>	<b>1,097,974</b>	<b>1,103,536</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	911,980	204,296	22%	227,995	204,296	90%
Non Wage	2,239,452	68,372	3%	559,863	68,372	12%
<b>Development Expenditure</b>						
Domestic Development	1,240,462	37,932	3%	310,116	37,932	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,391,894</b>	<b>310,599</b>	<b>7%</b>	<b>1,097,974</b>	<b>310,599</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>417,381</b>	<b>60%</b>			
Wage		23,699				
Non Wage		393,682				
<b>Development Balances</b>		<b>375,556</b>	<b>91%</b>			
Domestic Development		375,556				
External Financing		0				
<b>Total Unspent</b>		<b>792,937</b>	<b>72%</b>			

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## Vote:536 Mbale District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first Quarter of the FY 2021-22, the department had received a total of UGX: 1,103,536,000 representing 25% and 101% of the annual and quarterly planned budget respectively. Of the funds received UGX 690,049,000 was recurrent revenue from sources such as Local revenue, Agricultural Extension salaries, sector conditional grant Nonwage whereas UGX 413,487,000 was development revenue from sector development Grant. The revenues over performed because the development grants performed at 33%. By the end of the quarter under review, the department had spent a total of UGX 310,599,000 representing 7% and 28% of the annual and quarterly expected expenditure. Of this UGX 204,296,000 was spent on payment of staff salaries, UGX 68,372,000 was spent on nonwage activities while UGX 37,932,000 was spent on domestic development activities. The under expenditure in this quarter was due to delays in payment for supplies like fuel and stationery, as well as limited expenditure on PDM which required substantive Parish chiefs to be in place. There was an unspent balance of UGX 792,937,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent wage balance of UGX 23,699,000 was for salary deductions that had not been remitted to URA, non-wage balance of UGX 393,682,000 was for PDM activities which had not been paid because parish chiefs had not been fully recruited while UGX 375,556,000 under development was for procurement of irrigation equipment and agricultural supplies which were still under procurement process.

### Highlights of physical performance by end of the quarter

A total of 115 farmer training meetings were conducted, 177 farmer mobilizations conducted, 61 on-farm demonstrations carried out, 76 monitoring and quality assurances conducted, 290 field visits carried out, 635 UGiFT Expression of interest for small scale irrigation conducted, and office welfare maintained, Lukhonge farmers' resource center was maintained

## Vote:536 Mbale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,120,195</b>	<b>1,400,926</b>	<b>34%</b>	<b>1,030,049</b>	<b>1,400,926</b>	<b>136%</b>
Locally Raised Revenues	14,000	600	4%	3,500	600	17%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	407,633	495,685	122%	101,908	495,685	486%
Sector Conditional Grant (Wage)	3,618,563	904,641	25%	904,641	904,641	100%
<b>Development Revenues</b>	<b>1,265,763</b>	<b>247,119</b>	<b>20%</b>	<b>316,441</b>	<b>247,119</b>	<b>78%</b>
District Discretionary Development Equalization Grant	203,008	67,669	33%	50,752	67,669	133%
External Financing	803,520	93,038	12%	200,880	93,038	46%
Sector Development Grant	259,236	86,412	33%	64,809	86,412	133%
<b>Total Revenues shares</b>	<b>5,385,959</b>	<b>1,648,045</b>	<b>31%</b>	<b>1,346,490</b>	<b>1,648,045</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,618,563	894,532	25%	904,641	894,532	99%
Non Wage	501,633	355,141	71%	125,408	355,141	283%
<b>Development Expenditure</b>						
Domestic Development	462,244	0	0%	115,561	0	0%
External Financing	803,520	0	0%	200,880	0	0%
<b>Total Expenditure</b>	<b>5,385,959</b>	<b>1,249,673</b>	<b>23%</b>	<b>1,346,490</b>	<b>1,249,673</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>151,253</b>	<b>11%</b>			
Wage		10,109				
Non Wage		141,144				
<b>Development Balances</b>		<b>247,119</b>	<b>100%</b>			
Domestic Development		154,081				
External Financing		93,038				
<b>Total Unspent</b>		<b>398,372</b>	<b>24%</b>			



## Vote:536 Mbale District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had received cumulative revenue of UGX 1,648,045 ,000 representing 31% of its annual and 122% of the quarterly planned budgets respectively. Of this UGX 495,685,000 was sector conditional grant non-wage, UGX 904,641,000 was sector conditional grant wage, UGX 67,669,000 was DDEG, UGX 86,412,000 was Sector development grant, UGX 93,038,000 was External financing and 600,000 was local revenue. During the quarter the department received no funds from other Government transfers. There was over performance in sector conditional grant (non-wage) because of receipt of COVID 19 funds amounting to UGX 394,000,000 from the centre for the Covid 19 response that was originally not budgeted for. The sector also received more development revenues than planned from DDEG and PHC Devt. However, there was underperformance in the vote for external financing (46%) and locally raised revenues (17%). At the of the quarter, the department had spent a cumulative total of UGX 1,249,673,000 representing 23% of the annual and 93% of quarterly planned expenditure budgets respectively. Of this UGX 894,532,000 was spent on Payment of staff salaries representing 99% of the quarterly planned expenditure, UGX 355,141,000 on non-wage representing 283% of the quarterly planned expenditure because of the additional Covid 19 funds that were not budgeted for. Our performance in domestic development activities was at 0% in both domestic and external financing. The under performance in expenditure for the quarter was because procurement process for the new projects was still underway . For the rolled over project of Nabumali OPD, Lwasso retention and staff quarters for Siira and Naiku HC3s, we are processing payment certificates for them. There was an unspent balance of UGX 398,372 ,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent development fund of UGX 154,081,000 was meant for procurement of civil works (Nabumali OPD, Siira and Naiku HC3 staff quarters), 6 Motor cycles, Medical waste pits, and ICT equipment which were still under procurement process, UGX 93,038,000 under external financing was meant for covid19 vaccination and EPI vaccination under GAVI/HSS2 whose payment was still being processed, UGX 10,109,000 under Wage was because the department did not recruit new staff as planned while Nonwage of UGX 141,144,000 included COVID 19 funds that were being processed and was to be spent in Q2.

### Highlights of physical performance by end of the quarter

The department paid staff salary (338 staff), completed OPD construction at Nabumali HC III, Completed at staff house Siira HC III, Paid DHO's operations costs, Transferred PHC to lower Health facilities. 11 motor bike ambulance were maintained.

## Vote:536 Mbale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,453,740</b>	<b>4,725,060</b>	<b>27%</b>	<b>4,363,435</b>	<b>4,725,060</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	80,581	20,145	25%	20,145	20,145	100%
Locally Raised Revenues	17,143	3,500	20%	4,286	3,500	82%
Other Transfers from Central Government	21,799	0	0%	5,450	0	0%
Sector Conditional Grant (Non-Wage)	4,414,332	1,471,444	33%	1,103,583	1,471,444	133%
Sector Conditional Grant (Wage)	12,913,885	3,228,471	25%	3,228,471	3,228,471	100%
<b>Development Revenues</b>	<b>2,211,273</b>	<b>687,051</b>	<b>31%</b>	<b>552,818</b>	<b>687,051</b>	<b>124%</b>
District Discretionary Development Equalization Grant	158,516	52,839	33%	39,629	52,839	133%
Other Transfers from Central Government	346,000	65,293	19%	86,500	65,293	75%
Sector Development Grant	1,706,757	568,919	33%	426,689	568,919	133%
<b>Total Revenues shares</b>	<b>19,665,013</b>	<b>5,412,112</b>	<b>28%</b>	<b>4,916,253</b>	<b>5,412,112</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,994,466	3,074,927	24%	3,248,617	3,074,927	95%
Non Wage	4,459,274	1,416,307	32%	1,114,818	1,416,307	127%
<b>Development Expenditure</b>						
Domestic Development	2,211,273	844	0%	552,818	844	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,665,013</b>	<b>4,492,078</b>	<b>23%</b>	<b>4,916,253</b>	<b>4,492,078</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>233,826</b>	<b>5%</b>			
Wage		173,690				
Non Wage		60,136				
<b>Development Balances</b>		<b>686,208</b>	<b>100%</b>			

**Vote:536 Mbale District****Quarter1**

Domestic Development	686,208		
External Financing	0		
<b>Total Unspent</b>	<b>920,034</b>	<b>17%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In the quarter under review, the department received a cumulative total of UGX 5,412,112,000 representing 28% and 110 % of annual and 110% of quarterly planned budget respectively. Out of the money received, UGX 4,725,060,000 was revenue from recurrent sources such as sector conditional grants and wage for staff whereas UGX 687,051,000 was development revenue from DDEG, other transfers from central government & sector development grant. The over-revenue performance in the quarter was due to realization of funds under non-wage like UPE & USE to schools which was increased and sector development grant. The total expenditure in the quarter was UGX 4,492,078,000 representing 91% of quarterly budget and 23% of annual budget. UGX 3,074,927,000 was spent on payment of staff salaries; UGX 1,416,307,000 was spent on non-wage activities while UGX 844,000 was spent was spent on domestic development activities. At the end of the quarter, there was an unspent balance of UGX 920,034,000.

**Reasons for unspent balances on the bank account**

The reason for unspent balance of UGX 173,690,000 wage is meant for recruitment of teachers and salary deductions that had not been remitted to URA. UGX 60,136,000 non-wage was unspent due to COVID-19 restrictions where head teachers, SMCs & BOGs capacity building workshops had not taken place. UGX 686,208,000 domestic development was due to procurement delays.

**Highlights of physical performance by end of the quarter**

Payment of salaries to staff, procured fuel, monitored and supervised construction works at Bubentsye Seed SS, Maumbe Mukhwana Memorial Institute, serviced one departmental vehicle, mobilized teachers for COVID-19 vaccination, inspected schools and facilitated travel inland.

## Vote:536 Mbale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>923,787</b>	<b>134,826</b>	<b>15%</b>	<b>230,947</b>	<b>134,826</b>	<b>58%</b>
District Unconditional Grant (Wage)	130,672	32,668	25%	32,668	32,668	100%
Locally Raised Revenues	24,372	900	4%	6,093	900	15%
Other Transfers from Central Government	768,744	101,258	13%	192,186	101,258	53%
<b>Development Revenues</b>	<b>60,000</b>	<b>3,000</b>	<b>5%</b>	<b>15,000</b>	<b>3,000</b>	<b>20%</b>
District Discretionary Development Equalization Grant	9,000	3,000	33%	2,250	3,000	133%
Locally Raised Revenues	51,000	0	0%	12,750	0	0%
<b>Total Revenues shares</b>	<b>983,787</b>	<b>137,826</b>	<b>14%</b>	<b>245,947</b>	<b>137,826</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,672	32,178	25%	32,668	32,178	99%
Non Wage	793,116	36,833	5%	198,279	36,833	19%
<b>Development Expenditure</b>						
Domestic Development	60,000	0	0%	15,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>983,787</b>	<b>69,010</b>	<b>7%</b>	<b>245,947</b>	<b>69,010</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>65,816</b>	<b>49%</b>			
Wage		490				
Non Wage		65,326				
<b>Development Balances</b>		<b>3,000</b>	<b>100%</b>			
Domestic Development		3,000				
External Financing		0				
<b>Total Unspent</b>		<b>68,816</b>	<b>50%</b>			

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## Vote:536 Mbale District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter of the FY 2021-22, the department had received a total of UGX 137,826,000 representing 14% and 56% of the annual and quarterly planned budget respectively. The quarterly revenues under performed because the department received less funds under local revenue and other Government transfers (URF). The revenue sources were; District unconditional grant wage of Ugx. 32,668,000, Local revenue of Ugx. 900,000, and other Government transfers of Ugx. 101,258.000 and DDEG of Ugx. 3,000,000 By the end of the quarter under review, a total of UGX 69,010,000 represented by 7% and 28% of the annual and quarterly expected expenditure respectively, of this Ugx. 32,178,000 was spent on staff salaries while Ugx. 36,833,000 was spent on non- wage activities. Under Expenditure performance was attributed to delayed procurement process and delayed release of Local revenue and also some activities like Maintenance of Community access roads were slated for Second quarter. There was unspent balance of Ugx. 68,816,000 at the end of the Quarter.

### Reasons for unspent balances on the bank account

There was unspent wage balance of Ugx.490,000 because the District had not remitted the salary deductions to URA,Non wage balance of Ugx. 65,326,000 was due to procurement delays and late release of local revenue while Domestic development balance of Ugx. 3,000,000 was meant for architectural design which could not be spent because of the need to accumulate the funds before execution

### Highlights of physical performance by end of the quarter

Salaries paid to 21staff,1quarterly report prepared,quarterly monitoring report prepared, wages paid to road gangs,12.5km of Urban Roads routinely maintained, 22.47km of District road maintained using own equipment

## Vote:536 Mbale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>509,132</b>	<b>127,283</b>	<b>25%</b>	<b>127,283</b>	<b>127,283</b>	<b>100%</b>
District Unconditional Grant (Wage)	38,809	9,702	25%	9,702	9,702	100%
Sector Conditional Grant (Non-Wage)	70,322	17,581	25%	17,581	17,581	100%
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25%	100,000	100,000	100%
<b>Development Revenues</b>	<b>788,711</b>	<b>262,904</b>	<b>33%</b>	<b>197,178</b>	<b>262,904</b>	<b>133%</b>
Sector Development Grant	768,909	256,303	33%	192,227	256,303	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,297,843</b>	<b>390,187</b>	<b>30%</b>	<b>324,461</b>	<b>390,187</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,809	7,082	18%	9,702	7,082	73%
Non Wage	470,322	103,309	22%	117,581	103,309	88%
<b>Development Expenditure</b>						
Domestic Development	788,711	7,859	1%	197,178	7,859	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,297,843</b>	<b>118,249</b>	<b>9%</b>	<b>324,461</b>	<b>118,249</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,893</b>	<b>13%</b>			
Wage		2,620				
Non Wage		14,272				
<b>Development Balances</b>		<b>255,045</b>	<b>97%</b>			
Domestic Development		255,045				
External Financing		0				
<b>Total Unspent</b>		<b>271,938</b>	<b>70%</b>			

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## Vote:536 Mbale District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter one in the FY 2021-22 the department had received a total of UGX 390,187,000 representing 30% and 120% of the approved annual and quarterly planned budget respectively . The quarterly out turn over performed because 33% of the development grants was received . The revenue sources were; District Unconditional Grant (Wage) UGX 9,702,000 , Sector Conditional Grant (Non-Wage) UGX 17,581,000 ,Support Services Conditional Grant (Nonwage) UGX 100,000,000 Sector Development Grant UGX 256,303,000 and Transitional Development Grant UGX 6,601,000. By the end of the quarter under review, the department had spent a total of UGX 118,249,000 and a quarterly total of UGX 118,249,000 representing 9% and 36% of the annual and quarterly expected budget respectively. Of this, UGX 7,082,000 UGX was spent on staff salaries,UGX 103,309,000 on non-wage activities while UGX 7,859,000 was spent on domestic development activities . The expenditure under performed in the quarter because most development projects had not been implemented due to procurement delays. There was an unspent balance of UGX 271,938,000 at the end of the quarter

### Reasons for unspent balances on the bank account

There was unspent balance of UGX 14,272,000 under nonwage and UGX 255,045,000 under Domestic Development was due to procurement delays especially for construction of Bufumbo Bubyangu Gravity Flow scheme , borehole drilling and rehabilitation. The unspent wage balance of UGX 2,620,000 was for recruitment of the Assistant Engineering Officer who had not been recruited.

### Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Staff salaries paid for 3 months, office stationery procured , welfare and fuels procured, sensitizations on WASH activities carried out.

## Vote:536 Mbale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>202,714</b>	<b>42,086</b>	<b>21%</b>	<b>50,679</b>	<b>42,086</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	130,403	32,601	25%	32,601	32,601	100%
Locally Raised Revenues	34,571	3,800	11%	8,643	3,800	44%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	20,740	5,185	25%	5,185	5,185	100%
<b>Development Revenues</b>	<b>54,953</b>	<b>10,884</b>	<b>20%</b>	<b>13,738</b>	<b>10,884</b>	<b>79%</b>
District Discretionary Development Equalization Grant	32,653	10,884	33%	8,163	10,884	133%
External Financing	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	2,301	0	0%	575	0	0%
<b>Total Revenues shares</b>	<b>257,668</b>	<b>52,970</b>	<b>21%</b>	<b>64,417</b>	<b>52,970</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,403	31,860	24%	32,601	31,860	98%
Non Wage	72,311	0	0%	18,078	0	0%
<b>Development Expenditure</b>						
Domestic Development	34,953	2,428	7%	8,738	2,428	28%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>257,668</b>	<b>34,288</b>	<b>13%</b>	<b>64,417</b>	<b>34,288</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,226</b>	<b>24%</b>			
Wage		741				
Non Wage		9,485				
<b>Development Balances</b>		<b>8,456</b>	<b>78%</b>			
Domestic Development		8,456				
External Financing		0				



**Vote:536 Mbale District****Quarter1**

<b>Total Unspent</b>	<b>18,682</b>	<b>35%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter of the FY 2021-22, the department had received a total of UGX 52,970,000 representing 21% and 82% of the annual and quarterly planned budget respectively. Of this UGX 32,601,000 was from district unconditional grant wage, Ugx 500,000 was from district unconditional grant non-wage, Ugx 3,800,000 was from locally raised revenues, Ugx 5,185,000 was from sector conditional grant non wage and Ugx 10,884,000 was from district discretionary equalization grant. DDEG revenue over performed because its released in 3 quarters compared to other sources while Other government transfers and external financing underperformed because the department did not receive any release. By the end of the quarter, the department had spent a total of Ugx 34,288,000 (thirty four million two hundred eighty eight thousand shillings only) representing 13% and 53% of the annual and quarter budget respectively. Of this, Ugx 31,860,000 was spent on wage while Ugx 2,428,000 was spent on domestic development activities. No expenditure was made on non-wage activities due COVID 19 restrictions which allowed only 20% of staff on duty and hence could not request for money. There was unspent balances of Ugx 18,682,000 at the end of quarter.

**Reasons for unspent balances on the bank account**

Of the unspent balance, Ugx 741,000 was for wage due to some 2 staff being on interdiction and were getting half pay, Non wage balance of Ugx 9,485,000 and domestic development balance of Ugx 8,456,000 was due to Covid 19 restriction that allowed only 20% of staff to be on duty and therefore the funds were not requisitioned.

**Highlights of physical performance by end of the quarter**

The department planted 47,711 tree seedlings on farm, had a physical planning committee meeting and 3 land board meetings.

# Vote:536 Mbale District

## Quarter1

### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>661,578</b>	<b>83,265</b>	<b>13%</b>	<b>165,395</b>	<b>83,265</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	8,131	2,033	25%	2,033	2,033	100%
District Unconditional Grant (Wage)	242,269	60,567	25%	60,567	60,567	100%
Locally Raised Revenues	30,722	3,850	13%	7,681	3,850	50%
Other Transfers from Central Government	329,135	3,985	1%	82,284	3,985	5%
Sector Conditional Grant (Non-Wage)	51,322	12,830	25%	12,830	12,830	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>	<b>500</b>	<b>0</b>	<b>0%</b>
External Financing	2,000	0	0%	500	0	0%
<b>Total Revenues shares</b>	<b>663,578</b>	<b>83,265</b>	<b>13%</b>	<b>165,895</b>	<b>83,265</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	242,269	46,634	19%	60,567	46,634	77%
Non Wage	419,309	5,555	1%	104,827	5,555	5%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	2,000	0	0%	500	0	0%
<b>Total Expenditure</b>	<b>663,578</b>	<b>52,189</b>	<b>8%</b>	<b>165,895</b>	<b>52,189</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,076</b>	<b>37%</b>			
Wage		13,933				
Non Wage		17,143				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>31,076</b>	<b>37%</b>			

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## Vote:536 Mbale District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of F/Y 2021/2022, the department had received a total of UGX 83,265,000 which is 13% and 50 % of the annual and quarterly planned budget respectively. The revenues sources were: Local Revenues of UGX 3,850,000, District Unconditional Grant (Non-Wage) worth UGX2,033,000 District Unconditional Grant (Wage) of UGX 60,567,000. OGT (UWEP) of UGX 3,985,000, Sector conditional non-Wage of UGX 12,830,000. The revenues under performed in the quarter because the department did not realize all the planned revenues from other Government transfers. At the end of quarter under review, the department had spent a total of UGX 52,189,000 representing 8% and 31% of the annual and quarterly expected expenditure. Of this UGX 46,634,000 was spent on payment of staff salaries while UGX 5,555,000 was spent on non-wage activities. The under-expenditure performance in the quarter was attributed to delayed release of Local revenue. There was unspent balance of UGX 31,076,000 at the end of the quarter

### Reasons for unspent balances on the bank account

Un spent balance of UGX 13,933,000 under wage was for recruitment of staff which was still under way, while non-wage un spent balance of UGX of 17,143,000 was as a result of delays in procurement processes and late release of the local revenue funds.

### Highlights of physical performance by end of the quarter

Welfare and Entertainment, Printing, Stationery, Photocopying, Fuel, Lubricants and Oils, Maintenance – Vehicles procured, CDO's meeting on Community Development activities conducted at District, Inland travel allowances and expenses paid, 1 coordination meeting conducted, Children resettled from child care institutions and children in the remand home for whom social inquiry reports are prepared and submitted to court, CDOs facilitated to monitor community programmes, Children withdrawn from the street and resettled. Held one youth executive meeting, payment of quarterly allowance to chairperson youth council. Held one executive meeting for PWD council, held 1 executive meeting for older persons council executive, conduct physical verification of PWD groups, conduct monitoring event for the community groups to be supported. Inspection of 3 workplaces conducted, submissions of 2 labuor compensation complaints forwarded to MGLSD, held 2 women council executive meeting, Pay Chairperson women council quarterly allowance paid, UWEP monitoring visit conducted, 1 meeting for CDOs on social rehabilitation conducted, Payment of staff salaries done.

## Vote:536 Mbale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>191,865</b>	<b>53,270</b>	<b>28%</b>	<b>47,966</b>	<b>53,270</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	89,182	22,295	25%	22,295	22,295	100%
District Unconditional Grant (Wage)	71,819	17,955	25%	17,955	17,955	100%
Locally Raised Revenues	30,865	13,020	42%	7,716	13,020	169%
<b>Development Revenues</b>	<b>20,300</b>	<b>6,767</b>	<b>33%</b>	<b>5,075</b>	<b>6,767</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,300	6,767	33%	5,075	6,767	133%
<b>Total Revenues shares</b>	<b>212,165</b>	<b>60,037</b>	<b>28%</b>	<b>53,041</b>	<b>60,037</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,819	14,769	21%	17,955	14,769	82%
Non Wage	120,047	3,806	3%	30,012	3,806	13%
<b>Development Expenditure</b>						
Domestic Development	20,300	0	0%	5,075	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,165</b>	<b>18,575</b>	<b>9%</b>	<b>53,041</b>	<b>18,575</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>34,695</b>	<b>65%</b>			
Wage		3,186				
Non Wage		31,509				
<b>Development Balances</b>						
		<b>6,767</b>	<b>100%</b>			
Domestic Development		6,767				
External Financing		0				
<b>Total Unspent</b>		<b>41,462</b>	<b>69%</b>			

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## Vote:536 Mbale District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter of the FY 2021-22, the department had received a total of UGX 60,037,000 representing 28% and 113% of the annual and quarterly planned budget respectively. The revenue sources were; District unconditional grant Nonwage of UGX 22,295,000, District Unconditional Grant Wage of UGX 17,955,000, Locally raised revenue of UGX 13,020,000 and DDEG of UGX 6,767,000. The quarterly revenues over performed due to receipt of 33% of the DDEG funds and more local revenue allocation to cater for the Budget Conference in the following quarter. By the end of the quarter under review, the department had spent a total of UGX 18,575,000 represented by 9% and 35% of the annual and quarterly expected expenditure respectively. Of this UGX 14,769,000 was spent on payment of staff salaries while UGX 3,806,000 was spent on nonwage activities. Under expenditure performance was attributed to delayed procurement process and delayed release of Local revenue and also some activities like monitoring and Budget Conferences were slated for Second quarter. There was unspent balance of UGX 41,462,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent wage balance of UGX 3,186,000 was for salary reductions that had not been remitted to URA, Non wage of UGX 31,509,000 and Domestic development of UGX 6,767,000 was due to procurement delays, PAF and DDEG monitoring exercises together with Budget Conference and internal assessment were to be implemented in second quarter.

### Highlights of physical performance by end of the quarter

4 staff salaries paid, 3 District Technical Planning Committee meetings conducted, 3 Top Management meetings conducted and water utility bills paid

## Vote:536 Mbale District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,394</b>	<b>20,676</b>	<b>25%</b>	<b>20,599</b>	<b>20,676</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	52,905	13,226	25%	13,226	13,226	100%
Locally Raised Revenues	21,489	5,450	25%	5,372	5,450	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>82,394</b>	<b>20,676</b>	<b>25%</b>	<b>20,599</b>	<b>20,676</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,905	10,241	19%	13,226	10,241	77%
Non Wage	29,489	2,000	7%	7,372	2,000	27%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>82,394</b>	<b>12,241</b>	<b>15%</b>	<b>20,599</b>	<b>12,241</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,435</b>	<b>41%</b>			
Wage		2,985				
Non Wage		5,450				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,435</b>	<b>41%</b>			

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**Vote:536 Mbale District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of first quarter of the FY 2021-22, the department had received a total revenue of UGX. 20,676,000 representing 25% and 100% of its annual and quarterly planned budget respectively. Of this, UGX 13,226,000 was from District Unconditional Grant wage, UGX 2,000,000 was from District Unconditional Grant Non- wage and UGX 5,450,000 was from local revenue. At the end of the quarter under review, the department had spent a total of UGX 12,241,000 representing 15% and 59% of the annual and quarterly expected expenditure respectively. Of this UGX 10,241,429 was spent on payment of staff salaries while UGX, 2,000,000 was spent on non-wage activities. There was an under expenditure performance in the quarter because local revenue funds were released late. At the end of the quarter, there was an unspent balance of UGX 8,435,000

**Reasons for unspent balances on the bank account**

UGX 2,985,000 under wage remained unspent because one of the staff was transferred to the City while nonwage of UGX 5,450,000 was due to delayed release of local revenue to the department.

**Highlights of physical performance by end of the quarter**

Salary paid, procured stationery and fuel, paid allowances to staff, maintained and serviced computers and motor-cycles, reports prepared.

# Vote:536 Mbale District

## Quarter1

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,772</b>	<b>10,693</b>	<b>24%</b>	<b>11,193</b>	<b>10,693</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	1,200	300	25%	300	300	100%
District Unconditional Grant (Wage)	26,979	6,745	25%	6,745	6,745	100%
Locally Raised Revenues	4,000	500	13%	1,000	500	50%
Sector Conditional Grant (Non-Wage)	12,593	3,148	25%	3,148	3,148	100%
<b>Development Revenues</b>	<b>12,000</b>	<b>4,000</b>	<b>33%</b>	<b>3,000</b>	<b>4,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
<b>Total Revenues shares</b>	<b>56,772</b>	<b>14,693</b>	<b>26%</b>	<b>14,193</b>	<b>14,693</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,979	6,602	24%	6,745	6,602	98%
Non Wage	17,793	0	0%	4,448	0	0%
<b>Development Expenditure</b>						
Domestic Development	12,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,772</b>	<b>6,602</b>	<b>12%</b>	<b>14,193</b>	<b>6,602</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,091</b>	<b>38%</b>			
Wage		142				
Non Wage		3,948				
<b>Development Balances</b>		<b>4,000</b>	<b>100%</b>			
Domestic Development		4,000				
External Financing		0				
<b>Total Unspent</b>		<b>8,091</b>	<b>55%</b>			



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## Vote:536 Mbale District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter of the FY 2021-22, the department had received a total of UGX 14,963,000 representing 26% and 104% of the annual and quarterly planned budget respectively. The revenue sources included District Conditional Non wage of UGX 300,000 and District Unconditional grant wage of UGX 6,745,000., Sector Conditional non wage of UGX 3,148,000, Local revenue of UGX 500,000 and DDEG amounting to UGX 4,000,000. The quarterly revenues over performed due to receipt of 33% of the DDEG funds. By the end of the quarter under review, a total of UGX 6,602,000 represented by 12% and 47% of the annual and quarterly expected expenditure respectively had been spent. Under expenditure performance was attributed to delayed procurement process and delayed release of Local revenue funds . There was unspent balance of UGX 8,091,000 by the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent wage balance of UGX 142,000 was for salary deductions that had not been remitted to URA, Non wage balance of UGX 3,948,000 was attributed to procurement delays while Domestic development balance of UGX 4,000,000 remained un spent in order to accumulate it for procurement of the equipment in the next quarter.

### Highlights of physical performance by end of the quarter

3 staff salaries paid , 1 Training for general business community conducted, 1 Training in Enterprise development conducted for producers and producer groups, 1 training conducted in resource mobilization for committees of financial Co-operatives, 1 training conducted for tourism stakeholders and Fuel for Field activities procured

## Vote:536 Mbale District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries, pensions, gratuity, utility bills, subscriptions and allowances paid, consultancy services, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, vehicle maintenance workshops& seminars and staff welfare facilitated	Staff salaries, pensions, gratuity, utility bills, subscriptions and allowances paid, consultancy services, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, vehicle maintenance workshops& seminars and staff welfare facilitated		Staff salaries, pensions, gratuity, utility bills, subscriptions and allowances paid, consultancy services, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, vehicle maintenance workshops& seminars and staff welfare facilitated	Staff salaries, pensions, gratuity, utility bills, subscriptions and allowances paid, consultancy services, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, vehicle maintenance workshops& seminars and staff welfare facilitated
211101 General Staff Salaries	575,673	137,213	24 %		137,213
212102 Pension for General Civil Service	4,362,626	1,243,057	28 %		1,243,057
213001 Medical expenses (To employees)	7,500	250	3 %		250
213002 Incapacity, death benefits and funeral expenses	7,500	900	12 %		900
213004 Gratuity Expenses	1,746,013	111,015	6 %		111,015
221002 Workshops and Seminars	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,126	0	0 %		0
221009 Welfare and Entertainment	4,000	250	6 %		250
221011 Printing, Stationery, Photocopying and Binding	3,800	700	18 %		700
221012 Small Office Equipment	9,053	50	1 %		50
221014 Bank Charges and other Bank related costs	4,000	20	1 %		20
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	2,101	0	0 %		0
223005 Electricity	5,000	1,000	20 %		1,000
223006 Water	3,000	0	0 %		0
225001 Consultancy Services- Short term	8,500	0	0 %		0

**Vote:536 Mbale District****Quarter1**

225002	Consultancy Services- Long-term	18,470	0	0 %	0
226001	Insurances	2,000	0	0 %	0
227001	Travel inland	15,467	1,412	9 %	1,412
227004	Fuel, Lubricants and Oils	18,000	2,500	14 %	2,500
228002	Maintenance - Vehicles	12,000	1,750	15 %	1,750
282101	Donations	1,000	0	0 %	0
282102	Fines and Penalties/ Court wards	10,500	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	243,013	204,129	84 %	204,129
321617	Salary Arrears (Budgeting)	78,579	78,579	100 %	78,579
	Wage Rect:	575,673	137,213	24 %	137,213
	Non Wage Rect:	6,576,329	1,645,612	25 %	1,645,612
	Gou Dev:	12,379	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,164,380	1,782,825	25 %	1,782,825
Reasons for over/under performance:		Delayed release of Local Revenue and non payment of pensioners as a result of insufficient funds and delayed remittance to URA			
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:		Allowances paid, Fuels, oils & Lubricants, stationery procured, travel inland, workshops& seminars and staff training and welfare facilitated	Allowances paid, Fuels, oils & Lubricants, stationery procured, travel inland, workshops& seminars and staff training and welfare facilitated	Allowances paid, Fuels, oils & Lubricants, stationery procured, travel inland, workshops& seminars and staff training and welfare facilitated	Allowances paid, Fuels, oils & Lubricants, stationery procured, travel inland, workshops& seminars and staff training and welfare facilitated
211103	Allowances (Incl. Casuals, Temporary)	6,336	1,584	25 %	1,584
221003	Staff Training	4,206	0	0 %	0
221009	Welfare and Entertainment	6,000	1,000	17 %	1,000
221011	Printing, Stationery, Photocopying and Binding	9,591	0	0 %	0
222001	Telecommunications	683	170	25 %	170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,816	2,754	10 %	2,754
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,816	2,754	10 %	2,754
Reasons for over/under performance:		under output performance was attributed to delayed release of local revenue and accumulation of funds to implement activities in the following quarter			
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:		N/A	NIL	N/A	NIL
221002	Workshops and Seminars	20,000	0	0 %	0
221003	Staff Training	8,977	1,590	18 %	1,590

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## Quarter1

225001 Consultancy Services- Short term	7,031	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,007	1,590	4 %	1,590
External Financing:	0	0	0 %	0
Total:	36,007	1,590	4 %	1,590

Reasons for over/under performance: under performance was as a result of accumulation of funds for activity implementation in quarter 2

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated
211101 General Staff Salaries	647,494	149,114	23 %	149,114
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
227001 Travel inland	2,374	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	647,494	149,114	23 %	149,114
Non Wage Rect:	5,274	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	652,768	149,114	23 %	149,114

Reasons for over/under performance: delayed release of Local revenue led to under output performance

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated
221001 Advertising and Public Relations	1,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	125	16 %	125
221009 Welfare and Entertainment	600	125	21 %	125
221011 Printing, Stationery, Photocopying and Binding	676	94	14 %	94
221012 Small Office Equipment	700	150	21 %	150
222001 Telecommunications	1,000	100	10 %	100
227001 Travel inland	3,400	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,776	594	5 %	594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,776	594	5 %	594
Reasons for over/under performance: delayed release of local revenue affected implementation of activities under this output				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Office Guard and cleaning services facilitated	Office Guard and cleaning services facilitated	Office Guard and cleaning services facilitated	Office Guard and cleaning services facilitated
211101 General Staff Salaries	0	6,730	0 %	6,730
223004 Guard and Security services	11,664	1,916	16 %	1,916
224004 Cleaning and Sanitation	14,160	1,956	14 %	1,956
Wage Rect:	0	6,730	0 %	6,730
Non Wage Rect:	25,824	3,872	15 %	3,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,824	10,602	41 %	10,602
Reasons for over/under performance: Over performance was due to allocation of more nonwage to the output to cater for Office guards allowances and cleaning services				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated
211103 Allowances (Incl. Casuals, Temporary)	12,336	3,084	25 %	3,084
227001 Travel inland	8,664	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	3,084	12 %	3,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	3,084	12 %	3,084
Reasons for over/under performance: Most of the activities under this output were slated for first month in the subsequent quarter which led to under output performance				
<b>Output : 138111 Records Management Services</b>				
N/A				

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## Quarter1

Non Standard Outputs:	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	office welfare, fuel, stationery, postage and courier, allowances, telecommunication and small office equipment facilitated	office welfare, fuel, stationery, postage and courier, allowances, telecommunication and small office equipment facilitated	
211103 Allowances (Incl. Casuals, Temporary)	1,142	0	0 %	0
221009 Welfare and Entertainment	700	86	12 %	86
221011 Printing, Stationery, Photocopying and Binding	1,500	125	8 %	125
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	300	0	0 %	0
222002 Postage and Courier	600	0	0 %	0
227001 Travel inland	1,878	229	12 %	229
227004 Fuel, Lubricants and Oils	1,163	75	6 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,783	515	7 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,783	515	7 %	515
Reasons for over/under performance: under out put performance was as a result of delayed release of local revenue				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Travel inland and Fuel, oils and lubricants facilitated.	Travel inland and Fuel, oils and lubricants facilitated.	Travel inland and Fuel, oils and lubricants facilitated.	Travel inland and Fuel, oils and lubricants facilitated.
227001 Travel inland	2,300	300	13 %	300
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	300	9 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	300	9 %	300
Reasons for over/under performance: Delayed release of Local revenue led to underperformance				
Total For Administration : Wage Rect:	1,223,167	293,056	24 %	293,056
Non-Wage Reccurent:	6,683,102	1,656,730	25 %	1,656,730
GoU Dev:	48,386	1,590	3 %	1,590
Donor Dev:	0	0	0 %	0
Grand Total:	7,954,655	1,951,376	24.5 %	1,951,376

## Vote:536 Mbale District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) Payment of Salaries, Mentoring and Supervision of Accounts staff in 17 LLG's., Maintenance and repair of Motor Vehicle, Attend Seminars for Professional Development, Procure accountable Stationery, Procurement of Fuel	(25) Payment of Salaries to finance staff, Allowances paid to facilitate Workshops, seminars, purchased news papers, Welfare, Telecommunicatons and Fuel procured to facilitate coordination.		(2021-07-01)Payment of Salaries, Mentoring and Supervision of Accounts staff in 17 LLG's., Maintenance and repair of Motor Vehicle, Attend Seminars for Professional Development, Procure accountable Stationery, Procurement of Fuel	(2021-09-30)Payment of Salaries to finance staff, Allowances paid to facilitate Workshops, seminars, purchased news papers, Welfare, Telecommunications and Fuel procured to facilitate coordination.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	244,501	58,775	24 %		58,775
211103 Allowances (Incl. Casuals, Temporary)	3,180	295	9 %		295
221002 Workshops and Seminars	2,842	115	4 %		115
221007 Books, Periodicals & Newspapers	1,000	248	25 %		248
221008 Computer supplies and Information Technology (IT)	4,856	0	0 %		0
221009 Welfare and Entertainment	3,400	350	10 %		350
221011 Printing, Stationery, Photocopying and Binding	5,500	0	0 %		0
221012 Small Office Equipment	1,953	315	16 %		315
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
221017 Subscriptions	2,600	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	4,020	375	9 %		375
227004 Fuel, Lubricants and Oils	6,000	750	13 %		750
228002 Maintenance - Vehicles	7,500	428	6 %		428
Wage Rect:	244,501	58,775	24 %		58,775
Non Wage Rect:	45,351	3,126	7 %		3,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,852	61,901	21 %		61,901
Reasons for over/under performance:	Under performance as a result of unrealized Local revenue to fund key activities in the department.				
Output : 148102 Revenue Management and Collection Services					

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## Quarter1

Value of LG service tax collection	(1800) LST payers list in the District compiled and updated.	(200) LST payers compiled in line with the payyroll deductions and updated.	(500)LST payers list in the District compiled and updated.	(200)LST payers compiled in line with the payyroll deductions and updated.
Value of Hotel Tax Collected	(100) Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	(2) Local Revenue mobilized from rent and arrears followed up. Meeting with the Sub Accountants convened.	(05)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.	(02)Local Revenue mobilized from rent and arrears followed up. Meeting with the Sub Accountants convened.
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.	( )	(60)Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,500	375	11 %	375
221009 Welfare and Entertainment	1,500	0	0 %	0
225001 Consultancy Services- Short term	31,027	0	0 %	0
227001 Travel inland	1,600	150	9 %	150
227004 Fuel, Lubricants and Oils	2,100	150	7 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,727	675	2 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,727	675	2 %	675
Reasons for over/under performance:	Under performance as a result of not funding consulting activities in the department majorly funded by Local revenue.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-31) Draft Budget and Annual workplan 2022/23 laid to Council	(0) Activities planned for third quarter.	(2022-03-31)Draft Budget and Annual workplan 2022/23 laid to Council	(2021-09-30)Activities planned for third quarter.
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft Budget and Annual workplan 2022/23 laid to Council	(0) Activities planned for third quarter.	(2022-03-31)Draft Budget and Annual workplan 2022/23 laid to Council	(2021-09-30)Activities planned for third quarter.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	315	8 %	315
221002 Workshops and Seminars	9,500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0



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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	315	2 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	315	2 %	315

Reasons for over/under performance: Under performance as a result of activities to be implemented to the following quarter

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Accountability reports prepared for submission to the Ministry for funds spent.	Accountability reports submitted for unspent balances	Accountability reports prepared for submission to the Ministry for funds spent.	Accountability reports submitted for unspent balances
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	2,500	375	15 %	375
227004 Fuel, Lubricants and Oils	1,502	100	7 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,502	475	6 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,502	475	6 %	475

Reasons for over/under performance: Under performance as a result of unrealized local revenue to fund activities in this output.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Final Accounts submitted by 31/08/2022	(1) Draft accounts submitted by statutory deadline.	(2022-08-31)Final Accounts submitted by 31/08/2022	(2021-08-31)Draft accounts submitted by statutory deadline.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,446	255	10 %	255
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	2,984	250	8 %	250
227004 Fuel, Lubricants and Oils	2,000	91	5 %	91
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,430	596	5 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,430	596	5 %	596

## Vote:536 Mbale District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Unrealized local revenue was a big challenge to this output causing an under performance of 5%.					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.	Procured fuel for Generator, Paid Umeme Bills, and allowances to IFMS users.		Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.	Procured fuel for Generator, Paid Umeme Bills, and allowances to IFMS users.
221016 IFMS Recurrent costs	47,143	8,532	18 %		8,532
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,143	8,532	18 %		8,532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,143	8,532	18 %		8,532
Reasons for over/under performance: The under performance on expenditure in this IFMS was as a result of carrying forward the maintainance of generator to the following quarter.					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Revamp the 03 CAIIP Grinding mills of Bumasikye, Busano and Bufumbo. Establish market in Busiu Sub county, Architectural design for Commercial building at former CAOs office.	N/A			N/A

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281503 Engineering and Design Studies & Plans for capital works	30,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,200	0	0 %		0
311101 Land	50,000	0	0 %		0
312202 Machinery and Equipment	72,499	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,699	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,699	0	0 %		0
Reasons for over/under performance:	No Local revenue funds were allocated to this output during this quarter.				
Total For Finance : Wage Rect:	244,501	58,775	24 %		58,775
Non-Wage Reccurent:	167,653	13,719	8 %		13,719
GoU Dev:	162,699	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	574,853	72,494	12.6 %		72,494

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, honoraria for political leaders paid, fuel for district chairperson and clerk to council procured, travel in land paid, newspapers and welfare procured, airtime procured	political leaders honoraria paid, fuel for District chairperson and clerk to council procured, newspapers for district chairperson and clerk to council procured, welfare for Speaker, Clerk to Council and District Chairperson procured, airtime for the district chairperson, speaker and Clerk to Council procured, procurement of stationery			Pay political leaders honoraria, procure fuel for District chairperson and clerk to council, procure newspapers for district chairperson and clerk to council, procure welfare for Speaker, Clerk to Council and District Chairperson, procurement of airtime for the district chairperson, speaker and Clerk to Council, procurement of stationery
211101 General Staff Salaries	122,512	15,738	13 %		15,738
211103 Allowances (Incl. Casuals, Temporary)	386,427	53,136	14 %		53,136
221007 Books, Periodicals & Newspapers	3,040	760	25 %		760
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	248	8 %		248
222001 Telecommunications	1,500	375	25 %		375
224004 Cleaning and Sanitation	1,160	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,800	0	0 %		0
Wage Rect:	122,512	15,738	13 %		15,738
Non Wage Rect:	407,427	55,019	14 %		55,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	529,939	70,756	13 %		70,756
Reasons for over/under performance: There was underperformance due to delayed processing of funds					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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Non Standard Outputs:		advertisements paid Nil for, Fuel procured, Office stationery and fuel procured, Allowances for Members of Contracts Committee paid, travel in land paid	Procurement of stationery, procurement of adverts, payment for travel inland, procurement of computer supplies		
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221001	Advertising and Public Relations	10,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001	Travel inland	1,718	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,718	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,718	0	0 %	0

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

## Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:		Staff salaries paid, allowances for DSC members paid, retainer for members paid, fuel, welfare, stationery procured and newspapers	District Service Chairperson's salary paid, allowances of Commissioners paid , welfare procured, telecommunications services procured, postage services paid, travel inland paid		Pay District Service Chairperson's salary, pay allowances of Commissioners allowances, procure welfare, procure telecommunications services, pay for postage services, pay for travel inland
211101	General Staff Salaries	22,500	5,149	23 %	5,149
211103	Allowances (Incl. Casuals, Temporary)	25,000	4,345	17 %	4,345
221001	Advertising and Public Relations	3,480	0	0 %	0
221007	Books, Periodicals & Newspapers	400	176	44 %	176
221009	Welfare and Entertainment	3,400	350	10 %	350
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001	Telecommunications	200	50	25 %	50
222002	Postage and Courier	200	50	25 %	50
227001	Travel inland	3,800	861	23 %	861

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227004 Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:	22,500	5,149	23 %	5,149
Non Wage Rect:	38,000	5,832	15 %	5,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,500	10,981	18 %	10,981
Reasons for over/under performance: Delayed release of funds was the reason for under performance				
<b>Output : 138204 LG Land Management Services</b>				
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	( )	( )	( )
No. of Land board meetings	( ) Allowances for board members paid, welfare, stationery, and fuel for office operations paid	( )	( )	( )
Non Standard Outputs:	Allowances for board members paid, welfare, stationery, and fuel for office operations paid	allowances for board Members sittings paid, welfare procured, stationery procured, computer supplies procured		Pay allowances for board Members sittings, procure welfare, procure stationery, procure computer supplies
211103 Allowances (Incl. Casuals, Temporary)	8,200	1,460	18 %	1,460
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,540	560	22 %	560
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,040	2,020	11 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,040	2,020	11 %	2,020
Reasons for over/under performance: There was under performance because of delayed release of funds				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	( ) Auditor General's report for F/Y 2021/22 discussed	( )	( )	( )
No. of LG PAC reports discussed by Council	( ) Four DPAC reports discussed	( )	( )	( )
Non Standard Outputs:	Allowances for DPAC members paid, Welfare procured, travel in land paid	Committee allowances paid, welfare procured.		Pay Committee allowances, procure welfare
211103 Allowances (Incl. Casuals, Temporary)	11,962	2,460	21 %	2,460

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221009 Welfare and Entertainment	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,162	2,460	19 %	2,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,162	2,460	19 %	2,460

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

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	( ) Six Council meetings held	( ) None	( )	( )None
Non Standard Outputs:	Allowances for Six Council meetings held,Transport refund for Councillors paid, welfare procured, Fuel for District Chairperson and Secretaries procured, Allowances for Sergeant at arms and business committee paid	allowance to Members paid, welfare procured, fuel procured, travel in land paid		Pay allowance to Members, Procure welfare, procure fuel, pay for travel in land
211101 General Staff Salaries	180,000	25,313	14 %	25,313
211103 Allowances (Incl. Casuals, Temporary)	44,580	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221009 Welfare and Entertainment	5,400	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
227001 Travel inland	7,116	0	0 %	0
227004 Fuel, Lubricants and Oils	13,200	0	0 %	0
228002 Maintenance - Vehicles	9,000	0	0 %	0
Wage Rect:	180,000	25,313	14 %	25,313
Non Wage Rect:	80,296	375	0 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,296	25,688	10 %	25,688

Reasons for over/under performance: There was under performance in this output due to delayed release of Local revenue

**Output : 138207 Standing Committees Services**

N/A

## Vote:536 Mbale District

## Quarter1

Non Standard Outputs:		Allowances for Committee Members paid, travel in land for Speaker paid, Fuel for Speaker procured, welfare for Committee meeting procured	salaries to political leaders paid, Computer supplies procured, small office equipment procured	Pay salaries to political leaders, pay allowances for Council meetings, procure fuel, pay for travel in land, procure welfare, pay for maintenance for vehicles, procure small office equipment's, procure of computer supplies	
211103	Allowances (Incl. Casuals, Temporary)	41,400	0	0 %	0
221009	Welfare and Entertainment	3,456	0	0 %	0
227001	Travel inland	2,632	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	49,488	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,488	0	0 %	0
Reasons for over/under performance:		There was under performance on this output due to delayed release of Local revenue			
	Total For Statutory Bodies : Wage Rect:	325,012	46,200	14 %	46,200
	Non-Wage Reccurent:	634,131	65,706	10 %	65,706
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	959,144	111,906	11.7 %	111,906



## Vote:536 Mbale District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Internet connection maintained, 16,441 liters of diesel issued to field staff, 8 planning meeting held, 4 quarterly reports submitted, 55 field staff paid allowances, 4 monitoring visits conducted, Agric statistics collected, 1 Laptop and IPAD procured 25 farmer exchange visits conducted,	Allowances paid to all field staff to carry out agric extension services, 7 sensitisations conducted, welfare maintained at the department, 38 field staff facilitated with airtime to carry out data capture, fuel provided to 11 staff, 1 District level monitoring conducted.		Ingernet connection maintained, 4,110.25 liters of diesel issued to field staff,2 planning meeting held, 1quarterly reports submitted, 55 field staff paid allowances, 4 monitoring visits conducted, Agric statistics collected, 25 farmer exchange visits conducted,	Allowances paid to all field staff to carry out agric extension services, 7 sensitisations conducted, welfare maintained at the department, 38 field staff facilitated with airtime to carry out data capture, fuel provided to 11 staff, 1 District level monitoring conducted.
211101 General Staff Salaries	0	11,862	0 %		11,862
211103 Allowances (Incl. Casuals, Temporary)	261,700	51,852	20 %		51,852
221002 Workshops and Seminars	2,487	552	22 %		552
221009 Welfare and Entertainment	5,200	1,300	25 %		1,300
221011 Printing, Stationery, Photocopying and Binding	17,091	0	0 %		0
222001 Telecommunications	12,025	2,617	22 %		2,617
222003 Information and communications technology (ICT)	6,000	0	0 %		0
223005 Electricity	2,688	0	0 %		0
223006 Water	2,437	0	0 %		0
227001 Travel inland	10,968	720	7 %		720
227004 Fuel, Lubricants and Oils	93,332	5,153	6 %		5,153
228002 Maintenance - Vehicles	12,720	0	0 %		0
Wage Rect:	0	11,862	0 %		11,862
Non Wage Rect:	426,648	62,194	15 %		62,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	426,648	74,056	17 %		74,056
Reasons for over/under performance:	the under expenditure was because fuel PLOs were paid in second quarter other than first quarter due to delays in paying fuel suppliers				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

**Vote:536 Mbale District****Quarter1**

Non Standard Outputs:		Parish Model Funds transferred to the parishes	NIL	Parish Model Funds transferred to the parishes	NIL
263367	Sector Conditional Grant (Non-Wage)	1,075,175	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,075,175	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,075,175	0	0 %	0
Reasons for over/under performance:		Not all parish development committees had not been created to ensure smooth running of the PDM and hence under output performance			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		96 support supervision field visits conducted, 856 litres consumed.	Nil	24 support supervision field visits conducted, 214 litres of fuel consumed.	nil
211103	Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	0	0 %	0
Reasons for over/under performance:		the underperformance in this subsector in first quarter is because of delayed release of funds where funds were received by user departments during second quarter			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		48 field visits carried out, 1021 farmers reached, 52 farmer groups trained	nil	12 field visits carried out, 255 farmers reached, 3 farmer trainings conducted	nil
211103	Allowances (Incl. Casuals, Temporary)	1,692	0	0 %	0
227004	Fuel, Lubricants and Oils	1,508	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	0	0 %	0
Reasons for over/under performance:		the underperformance in this subsector in first quarter is because of delayed release of funds where funds were received by user departments during second quarter			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:536 Mbale District

## Quarter1

Non Standard Outputs:	climbing beans, Laptop and printer supplied, 20 field kits,20 Jacto pumps supplied, 22,000 farmers enrolled on E-voucher, 27 Demo. gardens established, 48 technical audits conducted, 4 monitoring visits conducted, 86 field inspections for small scale irrigation conducted, 150 irrigation sites established, 16 FFS conducted,48 planning meetings held, 48 awareness meetings on SSI conducted,	NIL			5,500 farmers enrolled on E-voucher, 7 Demo. gardens established, 12 technical audits conducted, 1 monitoring visits conducted, 21 field inspections for small scale irrigation conducted, 37 irrigation sites established, 12 FFS conducted,4 planning meetings held, 12 awareness meetings on SSI conducted,	NIL
211103 Allowances (Incl. Casuals, Temporary)	170,325	0	0 %	0		
221002 Workshops and Seminars	38,800	0	0 %	0		
221009 Welfare and Entertainment	12,000	0	0 %	0		
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0 %	0		
222001 Telecommunications	6,000	0	0 %	0		
222003 Information and communications technology (ICT)	7,200	0	0 %	0		
227001 Travel inland	6,979	0	0 %	0		
227004 Fuel, Lubricants and Oils	125,298	0	0 %	0		
228002 Maintenance - Vehicles	6,000	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	396,602	0	0 %	0		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	396,602	0	0 %	0		
Reasons for over/under performance:	the underperformance in this subsector in first quarter is because of delayed release of funds where funds were received by user departments during second quarter. Also funds for ACDP were not yet received at the District for implementation					
Output : 018206 Agriculture statistics and information						
N/A						

## Vote:536 Mbale District

## Quarter1

Non Standard Outputs:	Awareness creation at district, subcounty and parish level, 88 Parishes supervised on Parish model implementation, 88 Parish level planning meetings conducted, Training of farmers on improved on-farm production technologies (in livestock, fisheries,,Entomology, crop, water for production) i.e. IPDM, PHH, VA, Exposure of farmers to research, training of farmers (1860Village, 88Parish and 17 S/C farmers),		Awareness creation at district, subcounty and parish level carried out	
N/A				
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(250) 120 tsetse fly fixed monitoring sites established, deployment of tsetse-fly traps	( )	( )	( )
Non Standard Outputs:	54 support supervisions conducted, 38 farmer trainings carried out.	one training of 10 honey harvesters conducted, 4 farmer trainings on apiary management conducted, 6 demonstrations on honey harvesting carried out, 23 field monitoring excercises conducted, 11 field visits carried out,	5 support supervisions conducted, 1 farmer trainings carried out.	one training of 10 honey harvesters conducted, 4 farmer trainings on apiary management conducted, 6 demonstrations on honey harvesting carried out, 23 field monitoring excercises conducted, 11 field visits carried out,
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	300	8 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	300	8 %	300
Reasons for over/under performance: Delays in Payment of LPOs led to under output performance				

## Vote:536 Mbale District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to 55 District production staff and field staff to 12 months, staff costs and administrative costs covered under Parish model Grant in 88 Parishes, 88 Parish chiefs facilitated, Parish level database established, 88 Parish development committees strengthened	salaries paid to 48 District and sub county production staff for the period July - September, District council and technical staff sensitised on PDM, 17 LLG councils and respective staff sensitised on PDM		Salaries paid to 55 District production staff and field staff for 3 months, staff costs and administrative costs covered under Parish model Grant in 88 Parishes, 88 Parish chiefs facilitated, Parish level database established, 88 Parish development committees strengthened	salaries paid to 48 District and sub county production staff for the period July - September, District council and technical staff sensitised on PDM, 17 LLG councils and respective staff sensitised on PDM
211101 General Staff Salaries	911,980	204,296	22 %		204,296
227001 Travel inland	329,927	5,878	2 %		5,878
Wage Rect:	911,980	204,296	22 %		204,296
Non Wage Rect:	329,927	5,878	2 %		5,878
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,241,907	210,174	17 %		210,174

Reasons for over/under performance: The under output expenditure was because of delays in formation of Parish development committees, as well as delays in recruitment of Parish chiefs who were to spearhead implementation of Parish development model by LLGs

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

Non Standard Outputs:

Transfer of Parish model grant funds to 88 Parishes of Mbale DLG for 3 months activity implementation

N/A

Reasons for over/under performance:

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

## Vote:536 Mbale District

## Quarter1

Non Standard Outputs:		Supply of climbing beans at 3,900,000, Supply of laptop & printer @ 3,000,000, Supply of field kitts @ 5,000,000, Supply of Lumpy skin vaccine @ 11962000, Pyramidal tsetsefly traps @ 8759106, Fish fingerlings @8759106, IPAD and Laptop to coodination office @ 5200000, office furniture @3800000, Potato vines @ 9000000, 20 Jacto Pumps @ 10670000, Piglets @ 19670000,Fish cage @ 4800000,2 Refractometers and 52KTB hives @ 9835077. Small scale irrigation awareness and mapping of irrigation sites, Parish model technologies procured and distributed to 88 parishes	635 farmers mobilised and registered for small scale irrigation facility, 252 UgiFT farm visits conducted, 635 UGiFT Expression of interest registered, field days conducted	635 farmers mobilised and registered for small scale irrigation facility, 252 UgiFT farm visits conducted, 635 UGiFT Expression of interest registered, field days conducted	
312104	Other Structures	978,064	37,932	4 %	37,932
312301	Cultivated Assets	109,390	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,087,455	37,932	3 %	37,932
	External Financing:	0	0	0 %	0
	Total:	1,087,455	37,932	3 %	37,932
Reasons for over/under performance:		the under out put performance was attributed to procurement delays for UgiFT small scale irrigation projects			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Tools and gudgets nil procured and supplied to all the 88 Parishes, ICT system established in all parishes, Staff trained in management of information system	nil	Tools and gudgets nil procured and supplied to all the 88 Parishes,	nil
312202	Machinery and Equipment	153,008	0	0 %	0

**Vote:536 Mbale District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,008	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,008	0	0 %	0
Reasons for over/under performance: Procurement delays and accumulation of funds to purchase the gadgets led to under output performance				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>911,980</i>	<i>216,158</i>	<i>24 %</i>	<i>216,158</i>
<i>Non-Wage Reccurent:</i>	<i>2,239,452</i>	<i>68,372</i>	<i>3 %</i>	<i>68,372</i>
<i>GoU Dev:</i>	<i>1,240,462</i>	<i>37,932</i>	<i>3 %</i>	<i>37,932</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,391,894</i>	<i>322,462</i>	<i>7.3 %</i>	<i>322,462</i>

**Vote:536 Mbale District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					



## Vote:536 Mbale District

## Quarter1

Non Standard Outputs:	<p>1.District health education plan developed</p> <p>2. 4 monthly radio talks shows conducted</p> <p>3. 5000 IEC materials distributed per quarter</p> <p>4. 81 quarterly community dialogue meetings at sub counties conducted</p> <p>5. 4 quarterly key health messages in English and the local language developed and disseminated</p> <p>6. 1 Health Campaign conducted every quarter</p> <p>7. Support Supervision to 17 Sub-counties, 30 health centres and 3 HSDs conducted</p> <p>8. 12 monthly and 4 quarterly reports developed and submitted</p> <p>9. 4 Quarterly Review meetings conducted</p> <p>10. 40 HFs Supported in condom Usage and distribution and 20 Hot Spots across the district</p> <p>11. 1,500,000 condoms both male and female distributed</p> <p>12. 124 school health education sessions per quarter conducted</p> <p>13. 124 school immunisation outreaches per quarter conducted</p> <p>14. 1 Film show and public health drive per quarter conducted</p> <p>15. 700 Health talks and 35 CMEs per month in HFs conducted and documented</p>	<p>Conducted 42 radio talk shows on Covid19 vaccination, Integrated child, TB screening, Sexual reproductive health, distributed Covid19 IEC materials</p>	<p>4 monthly radio talks shows conducted</p> <p>5000 IEC materials distributed per quarter</p> <p>81 quarterly community dialogue meetings at sub counties conducted</p> <p>1 Health Campaign conducted every quarter</p> <p>Support Supervision to 17 Sub-counties</p> <p>3 monthly and 1 quarterly reports developed and submitted</p> <p>1 Quarterly Review meetings conducted</p> <p>124 school health education sessions per quarter conducted</p> <p>124 school immunization outreaches per quarter conducted</p>	<p>Conducted 42 radio talk shows on Covid19 vaccination, Integrated child, TB screening, Sexual reproductive health, distributed Covid19 IEC materials</p>
227001 Travel inland	63,342	1,250	2 %	1,250

## Vote:536 Mbale District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	1,250	7 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	44,342	0	0 %	0
Total:	63,342	1,250	2 %	1,250

Reasons for over/under performance: The reason for underperformance was because the funds to facilitate these activities were received late so some activities like health campaign, the quarterly review meeting, were not facilitated during the quarter. In addition the 124 school visits were not held because schools are still closed.

**Output : 088105 Health and Hygiene Promotion**

N/A

Non Standard Outputs:

1. District Environment Health Plan developed	Conducted VHT review meetings per sub-county	1 Quarterly review meetings conducted	Conducted VHT review meetings per sub-county
2. Support supervision visits to 17 sub-counties & 3 HSD conducted	Trained VHT in Covid19 home based care management	1 Quarterly review meetings conducted	Trained VHT in Covid19 home based care management
3. Quarterly review meetings conducted with environmental health team at HSDs		3 Monthly and 1 quarterly reports made and submitted	
4. Quarterly review meetings conducted with environmental health team at district		4 water sources inspected per sub-county per month	
5. Monthly and quarterly reports made and submitted		2 dialogue meetings per sub-county per month	
6. 4 institutions (schools, churches, mosques, offices) per sub-county per month inspected		4 water sources tested for quality per sub-county per quarter	
7. 4 markets/trading centers (slaughter slubs, butcheries and eating places) per sub-county per month inspected		1 VHT review meetings conducted quarterly per sub-county	
8. 4 water sources inspected per sub-county per month			
9. 20 home visits (for promoting the 12 essential elements of an ideal homestead) conducted per sub-county per month			
10. 2 dialogue meetings per sub-county per month			
11. 2 water user committees (training, meetings, follow ups) supported per sub-county per month			
12. 100% of transformed villages followed up and assessed for latrine			

## Vote:536 Mbale District

## Quarter1

	and hand washing quarterly 13. 4 water sources tested for quality per sub-county per quarter 14. 3250 VHTs support supervised 15. 4 VHT review meetings conducted quarterly per sub-county 16. 100% Infection control committees functionalized and supervised				
227001 Travel inland	2,309	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,309	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,309	0	0 %		0
Reasons for over/under performance:	The reason for under performance was because of late release of funds, so the department was not able to spend within the quarter. Expenditure is to be done in quarter two.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	1. 11 ambulance motor cycles operated and maintained 2. 11 Ambulance riders facilitated monthly 3. Expected mothers referred from level of care to another due to complications 4. 12 monthly support supervisions conducted on ambulance services 5. COVID 19 surveillance team, Village Health Teams , District and Subcounty Task force facilitated, task force vehicles maintained.	11 ambulance motor cycles were operated and maintained 11 Ambulance riders facilitated monthly Expected mothers referred from level of care to another due to complications 3 support supervisions conducted on ambulance services vehicles maintained		1. 11 ambulance motor cycles operated and maintained 2. 11 Ambulance riders facilitated monthly 3. Expected mothers referred from level of care to another due to complications 4. 12 monthly support supervisions conducted on ambulance services 5. COVID 19 surveillance team, Village Health Teams , District and Subcounty Task force facilitated, task force vehicles maintained.	11 ambulance motor cycles were operated and maintained 11 Ambulance riders facilitated monthly Expected mothers referred from level of care to another due to complications 3 support supervisions conducted on ambulance services vehicles maintained.
211101 General Staff Salaries	3,618,563	894,532	25 %		894,532
211103 Allowances (Incl. Casuals, Temporary)	32,000	160,300	501 %		160,300
221002 Workshops and Seminars	5,400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,464	366	25 %		366
221008 Computer supplies and Information Technology (IT)	6,930	0	0 %		0
221009 Welfare and Entertainment	6,675	669	10 %		669

**Vote:536 Mbale District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	5,500	0	0 %	0
222001 Telecommunications	2,040	0	0 %	0
223005 Electricity	8,000	1,000	13 %	1,000
223006 Water	3,000	750	25 %	750
224004 Cleaning and Sanitation	4,084	521	13 %	521
227001 Travel inland	82,760	90,186	109 %	90,186
227004 Fuel, Lubricants and Oils	28,840	0	0 %	0
228002 Maintenance - Vehicles	24,530	13,510	55 %	13,510
228004 Maintenance – Other	4,931	280	6 %	280
Wage Rect:	3,618,563	894,532	25 %	894,532
Non Wage Rect:	131,194	267,582	204 %	267,582
Gou Dev:	0	0	0 %	0
External Financing:	84,960	0	0 %	0
Total:	3,834,717	1,162,114	30 %	1,162,114

Reasons for over/under performance: The reason for over spending was because the department received more Covid19 funds to facilitate Covid19 surveillance activities and training of VHTs.

**Output : 088107 Immunisation Services**

N/A

## Vote:536 Mbale District

## Quarter1

Non Standard Outputs:		1. 30 HF's, 3 HSDs and 1 district EPI micro plans developed 2. 100% coverage for DPT1 for under 1 year 3. 130 outreaches conducted every month 4. Temperature monitoring charts reviewed monthly in 40 HF's, 3 HSDs and 1 DHO 5. Quarterly EPI technical support supervision to atleast 30 HF's and 3 HSDs conducted 6. Quarterly EPI review meetings conducted 7. 30 HF's with functional cold chain system 8. 2 Supplementary Immunization Activities conducted as per national schedule 9. 12 Monthly vaccine consumption reports and orders submitted to NMS 10. Distribution of gas cylinders to 30 health facilities	Conducted EPI support supervisions Held a planning meeting for Covid19 vaccination	30 HF's, 3 HSDs and 1 district EPI micro plans developed 100% coverage for DPT1 for under 1 year 130 outreaches conducted every month Temperature monitoring charts reviewed monthly in 40 HF's, 3 HSDs and 1 DHO 1 Supplementary Immunization Activities conducted as per national schedule	Conducted EPI support supervisions Held a planning meeting for Covid19 vaccination.
221001	Advertising and Public Relations	50,000	0	0 %	0
227001	Travel inland	557,792	0	0 %	0
227004	Fuel, Lubricants and Oils	67,426	0	0 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		674,218	0	0 %	0
Total:		677,218	0	0 %	0
Reasons for over/under performance:		The reason for underperformance was because of late release of funds to facilitate EPI support supervision and Covid19 vaccination activities.			

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

## Vote:536 Mbale District

## Quarter1

Number of outpatients that visited the NGO Basic health facilities	(4000) Outpatients visited NGO basic health of Bushikoli, Nyondo, Kolonyi, Thornbury, Joy hospice, Ahamadiya and St. Austine	(2285) Outpatients visited NGO basic health of Bushikoli, Nyondo, Thornbury	(1000)Outpatients visited NGO basic health of Bushikoli, Nyondo, Kolonyi, Thornbury, Joy hospice, Ahamadiya and St. Austine	(2285)Outpatients visited NGO basic health of Bushikoli, Nyondo, Thornbury
Number of inpatients that visited the NGO Basic health facilities	(1500) Inpatients visited NGO basic health of Bushikoli, Nyondo, Kolonyi, Thornbury, Joy hospice, Ahamadiya and St. Austine , IUIU, Gangama	(249) Outpatients visited NGO basic health of Bushikoli, Nyondo,	(375)Inpatients visited NGO basic health of Bushikoli, Nyondo, Kolonyi, Thornbury, Joy hospice, Ahamadiya and St. Austine , IUIU, Gangama	(249)Outpatients visited NGO basic health of Bushikoli, Nyondo,
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU	(154) Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3,	(125)Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU	(154)Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() 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	(221) Children immunised with pentavalent vaccine from NGO of Nyondo HC3,Bushikori HC3, Thornbury	()	(221)Children immunised with pentavalent vaccine from NGO of Nyondo HC3,Bushikori HC3, Thornbury
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	40,622	14,447	36 %	14,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,622	14,447	36 %	14,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,622	14,447	36 %	14,447
Reasons for over/under performance:	The reason for over performance was because of an extra release of PHC- nonwage funds from the center to NGO facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(339) Trained health workers in health facilities	(339) Trained health workers in health facilities	(339)Trained health workers in health facilities	(339)Trained health workers in health facilities
No of trained health related training sessions held.	(40) Training sessions held at District and health centres	(8) Training sessions held at District and health centres	(10)Training sessions held at District and health centres	(8)Training sessions held at District and health centres
Number of outpatients that visited the Govt. health facilities.	(250000) Outpatients visited 36 government institutions	(44238) Outpatients visited 22 government institutions	(62500)Outpatients visited 36 government institutions	(44238)Outpatients visited 22 government institutions

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Number of inpatients that visited the Govt. health facilities.	(2200) In patients that visited 2 government health units	(2164) In patients that visited 2 public HCs	(550) In patients that visited 2 public HCs	(2164) In patients that visited public HCs
No and proportion of deliveries conducted in the Govt. health facilities	(3100) Deliveries conducted in government health units	(2670) Deliveries conducted in government health units	(775) Deliveries conducted in government health units	(2670) Deliveries conducted in government health units
% age of approved posts filled with qualified health workers	(90%) Approved posts filled	(85%) Approved posts filled	(90%) Approved posts filled	(85%) Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) Villages with functional VHTs	(30%) Villages with functional VHTs	(30%) Villages with functional VHTs	(30%) Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(6045) Immunized with the pentavalent vaccine at health units	(2084) Immunized with the pentavalent vaccine at health units	(1511) Immunized with the pentavalent vaccine at health units	(2084) Immunized with the pentavalent vaccine at health units
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	305,507	71,863	24 %	71,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,507	71,863	24 %	71,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,507	71,863	24 %	71,863

Reasons for over/under performance: None

## Capital Purchases

## Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	6 Bajaj Motorcycles, 2 Office laptops, wall clocks and office fans procured	NA	N/A	NA
312201 Transport Equipment	36,000	0	0 %	0
312202 Machinery and Equipment	2,125	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,125	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,125	0	0 %	0

Reasons for over/under performance: The reason for underperformance was because of procurement delays under this output.

## Output : 088175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:		VIP latrine constructed Land for maternity bought To Repair and maintenance of solar panels	No solar panel repaired	To Repair and maintenance of solar panels	No solar panel repaired
311101	Land	13,008	0	0 %	0
312104	Other Structures	3,200	0	0 %	0
312201	Transport Equipment	12,000	0	0 %	0
312202	Machinery and Equipment	20,920	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		49,128	0	0 %	0
External Financing:		0	0	0 %	0
Total:		49,128	0	0 %	0
Reasons for over/under performance:		The reason for under performance was due to procurement delays under this output.			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(1) Complete Lwasso HC III (complete retention costs)	(1) Lwasso complete	(1)HC III (complete retention costs)	(1)Lwasso complete
No of healthcentres rehabilitated		(0) NA	()	(0)NA	()
Non Standard Outputs:		Lwasso HC III completed and commissioned	NA	Lwasso HC III completed and commissioned	NA
312101	Non-Residential Buildings	15,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		15,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	0	0 %	0
Reasons for over/under performance:		The reason for underperformance was because the project was still under defects liability period and so payment could not be made.			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(2) Plan to construct two 2-in-1 at Siira and Naiku HC3's. These each unit consists of 1 bedroom, 1 sitting room, inside washroom, kitchen and outside latrine	(21) Staff house at siira and Naiku	(0)	(2)Staff house at siira and Naiku
No of staff houses rehabilitated		(0) N/A	()	(0)N/A	(0)NA
Non Standard Outputs:		Staff house constructed at Siira HC and Naiku HC		NA	
312101	Non-Residential Buildings	183,603	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	183,603	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,603	0	0 %	0
Reasons for over/under performance:	The reason for underperformance was because the project ( staff house at Siira HC III) was still under defects liability period and so payment could not be made. The other project (staff house at Naiku Health HC III ) is not completed yet so payments will be made in the subsequent quarters			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) OPD constructed at Nabumali Town Council	(1) OPD at Nabumali TC	()	(1)OPD at Nabumali TC
No of OPD and other wards rehabilitated	(0) NA	(0)	(0)NA	(0)
Non Standard Outputs:	OPD at Nabumali TC constructed and completed		NA	
312101 Non-Residential Buildings	153,388	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,388	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,388	0	0 %	0
Reasons for over/under performance:	The reason for underperformance was because the project was still under defects liability period and so payment could not be made.			
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Capital Projects supervised,monitored and appraised		BOQs for development projects prepared	
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i> 3,618,563 894,532 25 % 894,532				
<i>Non-Wage Reccurent:</i> 501,633 355,141 71 % 355,141				
<i>GoU Dev:</i> 462,244 0 0 % 0				
<i>Donor Dev:</i> 803,520 0 0 % 0				
<i>Grand Total:</i> 5,385,959 1,249,673 23.2 % 1,249,673				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid to Primary Teachers, PLE activities co-ordinated, primary and secondary schools inspected			Staff salaries paid to Primary Teachers, PLE activities co-ordinated, primary and secondary schools inspected	Staff salaries paid to teachers & travel inland
211101 General Staff Salaries	7,227,517	1,735,197	24 %		1,735,197
211103 Allowances (Incl. Casuals, Temporary)	4,591	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,176	0	0 %		0
227001 Travel inland	41,764	660	2 %		660
227004 Fuel, Lubricants and Oils	8,500	0	0 %		0
Wage Rect:	7,227,517	1,735,197	24 %		1,735,197
Non Wage Rect:	59,031	660	1 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,286,548	1,735,857	24 %		1,735,857
Reasons for over/under performance: Under performance was due to Lockdown of education institutions which affected school inspection activities					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1336) Teachers paid Salaries in 69 Government aided primary schools	( )		(1335) Teachers paid Salaries in 69 Government aided primary schools	( ) Teachers paid salaries in 69 government aided primary schools
No. of qualified primary teachers	(1336) Qualified Teachers in 69 Government aided primary schools in the	( )		(1336) Qualified Teachers in 69 Government aided primary schools in the	( ) Qualified teachers in 69 government aided primary schools in Mbale district
No. of pupils enrolled in UPE	(56565) Pupils enrolled in 69 UPE primary schools	( )		(56565) Pupils enrolled in 69 UPE primary schools	( ) Pupils enrolled in 69 UPE primary schools
No. of student drop-outs	(78) Pupils who dropped out in 69 Government aided primary schools	( )		(78) Pupils who dropped out in 69 Government aided primary schools	( )
No. of Students passing in grade one	(150) pupils passed in grade one in 73 P7 primary schools in PLE	( )		(150) pupils passed in grade one in 73 P7 primary schools in PLE	( )

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No. of pupils sitting PLE	(4500) P7 candidates to sit for exams in 73 P7 schools	(4499)P7 candidates to sit for exams in 73 P7 schools		
Non Standard Outputs:	UPE funds transferred to 69 Government Aided Primary schools	UPE funds transferred to 69 Government Aided Primary schools	UPE funds transferred to 69 government aided primary schools	
263367 Sector Conditional Grant (Non-Wage)	1,098,975	364,750	33 %	364,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,098,975	364,750	33 %	364,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,098,975	364,750	33 %	364,750
Reasons for over/under performance:	All schools received UPE grant for quarter 1 FY2021/2022 which caters for 33% of annual UPE budget			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention for 2019/20 and 2020/21 Projects paid and BOQs prepared	Retention for 2019/20 and 2020/21 Projects paid and BOQs prepared		
281503 Engineering and Design Studies & Plans for capital works	4,979	0	0 %	0
312101 Non-Residential Buildings	105,966	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,945	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,945	0	0 %	0
Reasons for over/under performance:	No monies were paid for retention leading to under performance in the quarter			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Classrooms constructed at Kama a P/S PHASE 11	(0)None	(0)	
No. of classrooms rehabilitated in UPE	(0) None	(0)None	(0)	
Non Standard Outputs:	Balances for classroom construction projects for 2019/20 paid	Balances for classroom construction projects for 2019/20 paid		
312101 Non-Residential Buildings	135,454	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,454	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,454	0	0 %	0
Reasons for over/under performance:	Under performance was due to non-payment as projects are implemented in third quarter			

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(2) 5 Stance Lined pit latrines constructed at Bunambutye P/S, JEWA P/S	()		()	()
No. of latrine stances rehabilitated	(0) None	()		()None	()
Non Standard Outputs:	Balances on pit latrine construction projects for FY 2019/20 Paid			Balances on pit latrine construction projects for FY 2019/20 Paid	
312101 Non-Residential Buildings	71,294	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,294	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,294	0	0 %		0

Reasons for over/under performance: Under performance was due to no payments being made for any latrine projects in this quarter due to procurement delays

## Programme : 0782 Secondary Education

## Higher LG Services

<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid to Secondary teachers			Staff salaries paid to Secondary school teachers	Staff salaries paid to secondary school teachers
211101 General Staff Salaries	4,961,575	1,155,080	23 %		1,155,080
Wage Rect:	4,961,575	1,155,080	23 %		1,155,080
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,961,575	1,155,080	23 %		1,155,080

Reasons for over/under performance: Under performance was due to failure to recruit planned staff during this quarter

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

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No. of students enrolled in USE	(10928) 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., S.S., Bufumbo S.S., Wanale S.S.,Nabumali h s	( )	(10928)Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S.,	( )Students enrolled in 14 enrolled USE schools of Bubentsye Seed SS, Bubyangu SS, Bufumbo SS, Bungokho SS, Busano SS, Busiu SS, Makhai SS, Mulatsi SS, Musese SS, Nabumali SS, Nyondo SS, Wanale SS & Namawanga SS
No. of teaching and non teaching staff paid	(310) Teaching and non teaching staff	( )	(310)Teaching and non teaching staff	( )Teaching & non-teaching staff
No. of students passing O level	(2010) Students passing O level	( )	(2010)Students passing O level	( )
No. of students sitting O level	(5000) Students sitting Olevel	( )	(5000)Students sitting Olevel	( )
Non Standard Outputs:	USE funds transferred to 14 Government Aided Secondary Schools		USE funds transferred to 14 Secondary Schools	USE funds transfered to 14 secondary schools
263367 Sector Conditional Grant (Non-Wage)	2,453,723	817,907	33 %	817,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,453,723	817,907	33 %	817,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,453,723	817,907	33 %	817,907
Reasons for over/under performance:	Funds disbursed to secondary schools in this quarter were covering 33 % of annual disbursements leading to over performance			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Completion of Bubenstys Seed SS & construction of Lwasso Seed SS, capital works monitored and supervised		Completion of Bubenstys Seed SS & construction of Lwasso Seed SS, capital works monitored and supervised	
281504 Monitoring, Supervision & Appraisal of capital works	52,721	0	0 %	0
312101 Non-Residential Buildings	1,486,913	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,539,634	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,539,634	0	0 %	0
Reasons for over/under performance:	Under performance in the quarter was due to non-payment of funds for Bubentsye Seed SS			
Programme : 0783 Skills Development				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(60) Salaries paid to tutors and support staff in Nyondo Core PTC	( )		(60)Salaries paid to tutors and support staff in Nyondo Core PTC	( )
No. of students in tertiary education	(452) No. of students in tertiary education	( )		(452)No. of students in tertiary education	( )
Non Standard Outputs:	Staff salaries paid for Financial year 2021-22			Staff salaries paid for Financial year 2021-22	Salaries paid to Tutors for the first quarter of this financial year 2021/2022
211101 General Staff Salaries	724,794	164,505	23 %		164,505
Wage Rect:	724,794	164,505	23 %		164,505
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	724,794	164,505	23 %		164,505
Reasons for over/under performance: Under performance was due to delays in paying remittances to URA after deductions					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Grant transferred to 4 tertiary institutions			Grant transferred to 4 tertiary institutions	Grants transferred to 04 tertiary institutions for quarter 1 FY2021/2022
263367 Sector Conditional Grant (Non-Wage)	657,431	219,144	33 %		219,144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	657,431	219,144	33 %		219,144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	657,431	219,144	33 %		219,144
Reasons for over/under performance: Over performance was due to release of grants catering for 33% of the annual budget for tertiary institutions					
<b>Capital Purchases</b>					
<b>Output : 078375 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:	Construction of Maumbe Mukhwana Phase II, Capital works monitored and supervised		Construction of Maumbe Mukhwana Phase II, Capital works monitored and supervised	Supervision of capital works at Maumbe Mukhwana phase II
281504 Monitoring, Supervision & Appraisal of capital works	17,300	844	5 %	844
312101 Non-Residential Buildings	328,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,000	844	0 %	844
External Financing:	0	0	0 %	0
Total:	346,000	844	0 %	844
Reasons for over/under performance:	Under performance was a result of none capture of funds that were disbursed for phase II of the project by the system.			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities coordinated, sports uniform and gears procured		Sports activities coordinated, sports uniform and gears procured	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,200	0	0 %	0
227001 Travel inland	10,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,760	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,760	0	0 %	0
Reasons for over/under performance:	Under performance was due to no expenditure on sports due to COVID-19 Lock down of schools.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building workshops for Head teachers and Board of Governors conducted		Capacity building workshops for Head teachers and Board of Governors conducted	
221003 Staff Training	20,942	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,942	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,942	0	0 %	0

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was due to failure to hold capacity building workshops for Head teachers, SMC & Board of Governors as a result of COVID-19 Lockdown which put restrictions on large physical gatherings.				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Head quarter Staff salaries paid, Allowances paid,Printing , stationery & binding services procured,Fuel and lubrication procured,Travel inland facilitated,Workshop s and seminars conducted,Welfare & Entertainment paid, Desk for schools procure, schools.			Head quarter Staff salaries paid, Allowances paid,Printing , stationery & binding services procured,Fuel and lubrication procured,Travel inland facilitated,Workshop s and seminars conducted,Welfare & Entertainment paid, Desk for schools procure, schools.	Head quarter staff paid, Allowances paid, printing & stationery procured, vehicle maintained, fuels & lubricants procured, electricity paid
211101 General Staff Salaries	80,581	20,145	25 %		20,145
211103 Allowances (Incl. Casuals, Temporary)	24,521	840	3 %		840
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	20,000	1,076	5 %		1,076
221009 Welfare and Entertainment	1,999	666	33 %		666
221011 Printing, Stationery, Photocopying and Binding	1,254	0	0 %		0
221012 Small Office Equipment	38,072	0	0 %		0
223005 Electricity	3,143	500	16 %		500
223006 Water	1,000	0	0 %		0
227001 Travel inland	24,560	3,387	14 %		3,387
227004 Fuel, Lubricants and Oils	17,139	3,713	22 %		3,713
228002 Maintenance - Vehicles	10,000	2,634	26 %		2,634
Wage Rect:	80,581	20,145	25 %		20,145
Non Wage Rect:	144,687	12,816	9 %		12,816
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,268	32,962	15 %		32,962
Reasons for over/under performance:	Under performance of non-wage activities was due to COVID-19 related restrictions & Lock down of education facilities which limited field work				
Capital Purchases					



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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	BOQs for projects prepared, Capital projects monitored and supervised			BOQs for projects prepared, Capital projects monitored and supervised	
281504 Monitoring, Supervision & Appraisal of capital works	7,946	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,946	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,946	0	0 %		0
Reasons for over/under performance: Under performance was as a result of projects being under procurement process.					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(2) SNE facilities are operational i.e Makhai and Mbale School of the Deaf	( )		(2) SNE facilities are operational i.e Makhai and Mbale School of the Deaf	( )
No. of children accessing SNE facilities	(2112) Children accessing SNE facilities at Makhai P/S and Mbale School of the deaf	( )		(2112)Children accessing SNE facilities at Makhai P/S and Mbale School of the deaf	( )
Non Standard Outputs:	Travel inland facilitated, stationery procured and allowances paid			Travel inland facilitated, stationery procured and allowances paid	
211103 Allowances (Incl. Casuals, Temporary)	1,200	230	19 %		230
221011 Printing, Stationery, Photocopying and Binding	525	0	0 %		0
227001 Travel inland	1,200	400	33 %		400
227004 Fuel, Lubricants and Oils	1,800	400	22 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,725	1,030	22 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,725	1,030	22 %		1,030

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## Quarter1

### 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:	Under performance was a result of COVID-19 lock down of education institutions which limited field activities.				
<i>Total For Education : Wage Rect:</i>	12,994,466	3,074,927	24 %		3,074,927
<i>Non-Wage Reccurent:</i>	4,459,274	1,416,307	32 %		1,416,307
<i>GoU Dev:</i>	2,211,273	844	0 %		844
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	19,665,013	4,492,078	22.8 %		4,492,078

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	8 No. Road equipment Maintained	NIL		2 No. Road equipment Maintained	NIL
228003 Maintenance – Machinery, Equipment & Furniture	82,295	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,295	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,295	0	0 %		0
Reasons for over/under performance: Procurement delays					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to 21 Staff, 12 staff meetings held, Foru quarterly reports prepared, Quarterly monitoring reports held, Monthly Supervision visits made, recruit road gang workers, Procurement of road tools, payment of wages to road gang workers	Salaries paid to 21staff,1quarterly report prepared,quarterly monitoring report prepared, wages paid to road gangs		Salaries paid to 21 Staff, 3 staff meetings held, 1 quarterly reports prepared, Quarterly monitoring reports prepared, Monthly Supervision visits made,Wages paid to road gangs	Salaries paid to 21staff,1quarterly report prepared,quarterly monitoring report prepared, wages paid to road gangs
211101 General Staff Salaries	130,672	32,178	25 %		32,178
211103 Allowances (Incl. Casuals, Temporary)	122,814	8,259	7 %		8,259
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
223005 Electricity	3,800	400	11 %		400
223006 Water	3,500	450	13 %		450
224004 Cleaning and Sanitation	2,000	0	0 %		0

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227001 Travel inland	3,658	0	0 %	0
227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,595	0	0 %	0
Wage Rect:	130,672	32,178	25 %	32,178
Non Wage Rect:	156,367	9,109	6 %	9,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,038	41,286	14 %	41,286

Reasons for over/under performance: The output under performed because URF releases were at 15% instead 25% due COVID related challenges

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(13) 13 bottlenecks removed from 13 community access roads in 13 subcounties	( )	( )	( )
Non Standard Outputs:	53.5km of Community Access road will be mechanically maintained in the 13Sub counties			
263367 Sector Conditional Grant (Non-Wage)	120,709	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,709	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,709	0	0 %	0

Reasons for over/under performance: Funds for Maintenance of Community access roads are only released in second quarter hence under performance

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(36.95) 36.95km of Urban roads routinely maintained	( ) 12.5km of Urban Roads routinely maintained	(14.25) 14.25km of Urban roads routinely maintained	( ) 12.5km of Urban Roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(1) 1km of Urban roads Periodically maintained	( )	( )	( )
Non Standard Outputs:	None			
263367 Sector Conditional Grant (Non-Wage)	79,403	12,407	16 %	12,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,403	12,407	16 %	12,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,403	12,407	16 %	12,407

Reasons for over/under performance: Releases from URF were less than the actual due COVID related challenges from the centre

**Output : 048158 District Roads Maintenance (URF)**

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Length in Km of District roads routinely maintained	(79.37) 79.37km of District road maintained using equipment	() 22.47km of District road maintained using own equipment	(22.47)22.47km of District road maintained using equipment	()22.47km of District road maintained using own equipment
Length in Km of District roads periodically maintained	(21.62) 21.62km of District roads periodically maintained	()	()	()
Non Standard Outputs:	None			
263367 Sector Conditional Grant (Non-Wage)	345,229	15,317	4 %	15,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,229	15,317	4 %	15,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,229	15,317	4 %	15,317
Reasons for over/under performance: URF releases were less than the actual due COVID related challenges				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Tipper Truck, 2 Double cabin Picks maintained		Tipper Truck, Double cabin Picks maintained	
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: There was no local revenue allocation				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Allowances paid while carrying out repairs on District Electrical Installations		Maintaenance of district Electrical installation, Inspection of District Electrical installations	
211103 Allowances (Incl. Casuals, Temporary)	3,114	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,114	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,114	0	0 %	0
Reasons for over/under performance: There was no local revenue allocation				

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
No. of Public Buildings Constructed	() X	()		()	()
Non Standard Outputs:	Architectural designs prepared			Architectural designs prepared	
312101 Non-Residential Buildings	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance: We did realize enough local revenue					
Total For Roads and Engineering : Wage Rect:	130,672	32,178	25 %		32,178
Non-Wage Reccurent:	793,116	36,833	5 %		36,833
GoU Dev:	60,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	983,787	69,010	7.0 %		69,010

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## Quarter1

## 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:	staff salaries Paid , Software activities Conducted , stationery procured , computer supplies procured , Travelled inland, vehicle maintained, office furniture procured	staff salaries Paid , procured stationery, Travelled inland		staff salaries Paid , procured stationery, Travelled inland, vehicle maintained,	staff salaries Paid , procured stationery, Travelled inland
211101 General Staff Salaries	38,809	7,082	18 %		7,082
221002 Workshops and Seminars	16,225	1,900	12 %		1,900
221008 Computer supplies and Information Technology (IT)	7,214	0	0 %		0
221009 Welfare and Entertainment	1,498	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	1,401	0	0 %		0
221012 Small Office Equipment	3,608	0	0 %		0
227001 Travel inland	6,204	1,034	17 %		1,034
227004 Fuel, Lubricants and Oils	18,240	0	0 %		0
228002 Maintenance - Vehicles	11,845	0	0 %		0
228004 Maintenance – Other	4,088	0	0 %		0
Wage Rect:	38,809	7,082	18 %		7,082
Non Wage Rect:	70,322	3,309	5 %		3,309
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,132	10,390	10 %		10,390
Reasons for over/under performance:	Under performance was due to delays in release of first quarter funds				
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	Transferred funds to Eastern Umbrella for Water and sanitation	Transferred funds to Eastern Umbrella for Water and sanitation		Transferred funds to Eastern Umbrella for Water and sanitation	Transferred funds to Eastern Umbrella for Water and sanitation
263104 Transfers to other govt. units (Current)	400,000	100,000	25 %		100,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	100,000	25 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	100,000	25 %	100,000
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	capital project Monitored and supervised, retention monies paid, Water Quality testing conducted	Capital projects monitored	capital projects Monitored and supervised, retention monies paid	Capital projects monitored
281501 Environment Impact Assessment for Capital Works	19,802	6,600	33 %	6,600
281504 Monitoring, Supervision & Appraisal of capital works	48,450	1,259	3 %	1,259
312104 Other Structures	21,646	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,898	7,859	9 %	7,859
External Financing:	0	0	0 %	0
Total:	89,898	7,859	9 %	7,859
Reasons for over/under performance:	The under expenditure was attributed to the fact that the defects liability period for most capital projects that were implemented in FY 2020- 2021 expires in the second quarter			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Constructed 2-3 stance lined public pit latrines in Bubyangu and Bungokho sub county	( )	( )	( )
Non Standard Outputs:	None		None	
312101 Non-Residential Buildings	28,068	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,068	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,068	0	0 %	0
Reasons for over/under performance:	The out put under performed due to procurement delays and hence the projects were to be implemented in the subsequent quarters			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(3) 3 boreholes drilled.	( )	(0)	( )



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No. of deep boreholes rehabilitated	( ) 33 boreholes rehabilitated, 29 Boreholes assessment conducted	( )	( )	( )
Non Standard Outputs:				
312101 Non-Residential Buildings	196,108	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,108	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,108	0	0 %	0
Reasons for over/under performance:	Procurement delays led to under output performance			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	( ) Constructed new Bufumbo and Bubyangu GFS, Phase11	( )	( )	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) Rehabilitated Bumbobi GFS	( )	( )	( )
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	37,143	0	0 %	0
312104 Other Structures	437,496	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	474,638	0	0 %	0
External Financing:	0	0	0 %	0
Total:	474,638	0	0 %	0
Reasons for over/under performance:	Most of the development projects were still under procurement process			
Total For Water : Wage Rect:	38,809	7,082	18 %	7,082
Non-Wage Reccurent:	470,322	103,309	22 %	103,309
GoU Dev:	788,711	7,859	1 %	7,859
Donor Dev:	0	0	0 %	0
Grand Total:	1,297,843	118,249	9.1 %	118,249

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Paid staff salaries, monitored Environment and Natural Resources activities, support supervision and mentored staff, appraised projects, maintained vehicle and other equipment at Busoba District Headquarters, conducted Environment and Climate change impact compliance in project implementation.	Pay staff salaries, supervise and mentor staff, monitor ENR use in the district, equipment and vehicle maintenance and make and submit quarterly report.		Paid staff salaries, monitored ENR activities, support supervision and mentored staff, appraised projects, maintained vehicle at Buoba District Headquarters	Pay staff salaries, supervise and mentor staff, monitor ENR use in the district, equipment and vehicle maintenance and make and submit quarterly report.
211101 General Staff Salaries	130,403	31,860	24 %		31,860
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,660	0	0 %		0
227001 Travel inland	13,853	0	0 %		0
227004 Fuel, Lubricants and Oils	7,140	0	0 %		0
228002 Maintenance - Vehicles	4,200	0	0 %		0
Wage Rect:	130,403	31,860	24 %		31,860
Non Wage Rect:	20,200	0	0 %		0
Gou Dev:	7,653	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,256	31,860	20 %		31,860
Reasons for over/under performance: Under output performance was due to delayed release of local revenue					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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Area (Ha) of trees established (planted and surviving)	(5) Trees planted at farm level and at institutional level in schools, government facilities, monitored growth and survival rate and backstopping and support supervision tree farmers.	(237) 24,500 seedlings of maesopsis, 15,400 of grevillea and 10,800 of melea planted on farmer fields, support supervision of farmers done FIEFOC in Nyondo, Busoba, Bukiende,Nabumali T.C and Busiuu sub-counties under FIEFOC project off budget activities.	(2)Trees planted at farm level and at institutional level in schools, government facilities, monitored growth and survival rate and backstopping and support supervision tree farmers.	(237)24,500 seedlings of maesopsis, 15,400 of grevillea and 10,800 of melea planted on farmer fields, support supervision of farmers done under FIEFOC in Nyondo, Busoba, Bukiende,Nabumali T.C and Busiuu sub-counties under FIEFOC project off budget activities.
Number of people (Men and Women) participating in tree planting days	(150) Supervised tree planting, trained people in tree panting and management.	(45) Trained 45 farmers in tree planting in Nyondo, Busoba, Bukiende,Nabumali T.C and Busiuu sub-counties under FIEFOC project.	(60)Supervised tree planting, trained people in tree panting and management.	(45)Trained 45 farmers in tree planting in Nyondo, Busoba, Bukiende,Nabumali T.C and Busiuu sub-counties under FIEFOC project.
Non Standard Outputs:	Support supervision provided.	NA	NA	NA
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The supplier of tree seedlings was directly solicited from the centre and hence the district had no direct control leading to under output performance			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Farmer trained on agroforestry and Trees seedlings distributed and planted.	(0) Not done.	(2)Farmer trained on agroforestry and Trees seedlings distributed and planted.	(0)Not done.
No. of community members trained (Men and Women) in forestry management	(60) Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikye sub-counties	(45) Trained in Nyondo, Busoba, Bukiende,Nabumali T.C and Busiuu sub-counties under FIEFOC project.	(60)Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikye sub-counties	(45)Trained in Nyondo, Busoba, Bukiende,Nabumali T.C and Busiuu sub-counties under FIEFOC project.
Non Standard Outputs:	NA	NA	NA	Na
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0

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227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Under output performance was attributed to failure to realize funds under OGTs (FIEFOC)				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(8) Conducted enforcement of forestry laws and regulations, conducted patrols in all sub-counties and town councils quarterly.	(3) Conducted enforcement of forestry laws and regulations, conducted patrols in all sub-counties and town councils quarterly.	(2)Conducted enforcement of forestry laws and regulations, conducted patrols in all sub-counties and town councils quarterly.	(3)Conducted enforcement of forestry laws and regulations, conducted patrols in all sub-counties and town councils quarterly.
Non Standard Outputs:	Prosecuted errant people.	NA	Prosecuted errant people.	NA
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: the activities under this output were funded off budget and hence under output performance				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(2) Mobilized communities for wetlands management meetings and formulate watershed management committees.	(0) None	(1)Mobilized communities for wetlands management meetings and formulate watershed management committees.	(0)None
Non Standard Outputs:	Conducted regular patrols.	NA	Conducted regular patrols.	NA
221009 Welfare and Entertainment	2,400	0	0 %	0
227001 Travel inland	3,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,540	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,540	0	0 %	0
Reasons for over/under performance: The staff did not requisition for the money due COVID 19 restrictions at the time.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				

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No. of Wetland Action Plans and regulations developed	(2) Communities mobilized for meetings,communities sensitized on wetlands management, action panning process conducted and action plans developed.	(0) none	(1)Communities mobilized for meetings,communities sensitized on wetlands management, action panning process conducted and action plans developed.	(0)none
Area (Ha) of Wetlands demarcated and restored	(10) In Busiu and Bungokho	(0) none	(3)In Busiu and Bungokho	(0)none
Non Standard Outputs:	NA	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	3,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Requisition process was delayed due covid 19 restrictions on staff leading to under output performance.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) Selected members of the communities trained in ENR monitoring.	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Regular meetings held	NA	Quarterly meetings held.	NA
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Under output performance was due to delayed release of local revenue			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(28) Evaluated on of project for environment and climate and disaster risks and ESMP and CDR compliance monitoring.	(25) 25 small scale irrigation projects and ACDP projects and district development projects.	(7)Evaluated on of project for environment and climate and disaster risks and ESMP and CDR compliance monitoring.	(25)25 small scale irrigation projects and ACDP projects and district development projects.
Non Standard Outputs:	Monitoring of compliance to identified risks	Monitoring of compliance to identified risks.	Monitoring of compliance to identified risks.	Monitoring of compliance to identified risks.
227001 Travel inland	7,000	870	12 %	870

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	3,000	870	29 %	870
External Financing:	0	0	0 %	0
Total:	7,000	870	12 %	870

Reasons for over/under performance: NA.

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

No. of new land disputes settled within FY	(10) Land identified at sub-counties and district for survey, Surveyed district land, disputes resolved, land board meeting attended.	(7) Land disputes settled at sub-counties.	(2) Land identified at sub-counties and district for survey, Surveyed district land, disputes resolved, land board meeting attended.	(7) Land disputes settled at sub-counties.
Non Standard Outputs:	Issued Instructions for surveys, supervised private surveys, advised land board on land matters., procurement of survey equipment.	6 Land board meetings held.	Issued Instructions for surveys, supervised private surveys.	6 Land board meetings held.
221006 Commissions and related charges	1,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	16,000	0	0 %	0
227001 Travel inland	5,000	1,558	31 %	1,558
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	10,000	1,558	16 %	1,558
External Financing:	0	0	0 %	0
Total:	25,000	1,558	6 %	1,558

Reasons for over/under performance: Under output performance was due to delayed release of local revenue

**Output : 098311 Infrastructure Planning**

N/A				
Non Standard Outputs:	Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.	1 physical planning committee held and field incursions to verify land applications.	Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.	1 physical planning committee held and field incursions to verify land applications.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227002 Travel abroad	9,571	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,571	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,571	0	0 %	0
Reasons for over/under performance: Delayed release of funds affected output performance				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	district layout and physical plan developed.	None		None
311101 Land	4,301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,301	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,301	0	0 %	0
Reasons for over/under performance: No local revenue was allocated to the output				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	River bank and wetlands restored, undertake training and community mobilization, exchange visits for District and community leaders.	None		Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Inadequate funding for the output led to under output performance				
Total For Natural Resources : Wage Rect:	130,403	31,860	24 %	31,860
Non-Wage Recurrent:	72,311	0	0 %	0
GoU Dev:	34,953	2,428	7 %	2,428
Donor Dev:	20,000	0	0 %	0
Grand Total:	257,668	34,288	13.3 %	34,288

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Field monitoring of the beneficiary groups and Physical verification of the groups, hold the PWD allocation committee meeting and actual transfer of funds to the PWD beneficiary groups	funds transferred to 4 PWD groups		funds transferred to 4 PWD groups	funds transferred to 4 PWD groups
211103 Allowances (Incl. Casuals, Temporary)	15,356	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,356	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,356	0	0 %		0
Reasons for over/under performance: Under performance was due to delays in the submission of benefiting groups to the District for consideration					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					



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Non Standard Outputs:	Workshops, 4 CDO's departmental Community Development meetings conducted, Welfare items procured for the 4 quarters, CDOs facilitated to conduct monitoring of community Activities for the 4 quarters, supported 1 Worlds AIDS activity, Office Supplies - Assorted Office for the 4 quarters, Inland travel allowances and expenses paid for the 4 quarters, Fuel, Oils and Lubricants procured for the 4 quarters, 4 CDOs mentorships conducted in the 4 quarters, 4 Monitoring activities conducted across the country.	CDO's meeting on Community Development activities conducted at District level, Welfare procured commodities, CDOs facilitated to monitor community programmes, Office Supplies - Assorted Office procured, Inland travel allowances and expenses paid, Fuel, Oils and Lubricants procured.	Workshops held , CDO's refresher meeting on Community Development conducted,, Welfare procured, CDOs facilitated, Worlds AIDS and womens day celebrated , Office Supplies - Assorted Office procured ,Inland travel allowances paid and expenses, Fuel, Oils and Lubricants procured .	CDO's meeting on Community Development activities conducted at District level, Welfare procured commodities, CDOs facilitated to monitor community programmes, Office Supplies - Assorted Office procured, Inland travel allowances and expenses paid, Fuel, Oils and Lubricants procured.
221002 Workshops and Seminars	101,664	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,664	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,664	0	0 %	0

Reasons for over/under performance: Under performance is as a result of not accessing funds including Parish Model implementation funds

**Output : 108105 Adult Learning**

N/A

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Non Standard Outputs:	In the F/Y we shall conduct 1 coordination meetings, 1 monitoring and supervision activities of instruction of learners by FAL instructors, 1 monitoring visits to Sub-counties by both Technical and standing committee members, allowances for CDOs and Monitoring team to Monitor FAL Classes and FAL programme, welfare items procured for the quarter, travel inland allowances paid for the quarter, fuel, oils and lubricants procured for the quarter.	1 coordination meeting conducted, procurement of assorted welfare items, travel inland allowances paid and fuel and oils procured.	1 coordination meeting Allowances to 24 CDOs procurement of assorted welfare items travel inland procurement of fuel	1 coordination meeting conducted, procurement of assorted welfare items, travel inland allowances paid and fuel and oils procured.
211103 Allowances (Incl. Casuals, Temporary)	3,623	250	7 %	250
221008 Computer supplies and Information Technology (IT)	1,966	0	0 %	0
221009 Welfare and Entertainment	1,289	322	25 %	322
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,878	822	7 %	822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,878	822	7 %	822
Reasons for over/under performance:	Under expenditure was due to postponement of monitoring activity at S/C level and accumulation of resources to procure a computer			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1 training for CDOs and District Staff on gender mainstreaming, support departments on planning and mainstreaming of Gender in departments.	1 training to District staff on gender mainstreaming	1 training to CDOs on gender mainstreaming	1 training to District staff on gender mainstreaming
221003 Staff Training	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Under performance is because resources are from Locally raised funds which was not realized

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(120) children withdrawn from the street and resettled , children resettled from child care institutions and children in the remand home for whom social inquiry reports are prepared and submitted to court.	( )	(30)children withdrawn from the street and resettled , children resettled from child care institutions and children in the remand home for whom social inquiry reports are prepared and submitted to court.	( )
Non Standard Outputs:	Training CDOs and District Staff on gender mainstreaming, support departments on planning the mainstreaming of Gender in departments.	Children withdrawn from the street and resettled, children resettled from child care institutions and children in the remand home for whom social inquiry reports are prepared and submitted to court for further management.	Children withdrawn from the street and resettled, children resettled from child care institutions and children in the remand home for whom social inquiry reports are prepared and submitted to court for further management.	
211103 Allowances (Incl. Casuals, Temporary)	2,627	657	25 %	657
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	125	4 %	125
227004 Fuel, Lubricants and Oils	1,531	331	22 %	331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,158	1,113	18 %	1,113
Gou Dev:	0	0	0 %	0
External Financing:	2,000	0	0 %	0
Total:	8,158	1,113	14 %	1,113

Reasons for over/under performance: Under performance is because we did not realize the donor Dev funds from Partners

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) 4 youth executive meetings , 4 youth executive monitoring activities .	( )	(1)hold one youth executive meeting conducting one monitoring exercise .	( )
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Non Standard Outputs:		Hold 4 youth council executive meetings, payment of youth chairperson Facilitated 4 council meetings and pay allowances for the 4 monitoring visit activities.	Held one youth executive meeting, conducting one monitoring visit, payment of quarterly allowance to chairperson youth council.	hold one youth executive meeting conducting one monitoring exercise . payment of quarterly allowance to chairperson youth council.	Held one youth executive meeting, conducting one monitoring visit, payment of quarterly allowance to chairperson youth council.
221002	Workshops and Seminars	4,716	0	0 %	0
227001	Travel inland	2,000	437	22 %	437
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,716	437	7 %	437
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,716	437	7 %	437
Reasons for over/under performance:		Under performance was as a result of Youth Monitoring activity postponement because of delay in creation of committees.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(4) hold 4 executive committee meetings for PWD and older persons , monitoring activities .	( )	(2)hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive	( )
Non Standard Outputs:		Hold 4 executive committee meetings for PWD and older persons, monitor community PWD group activities, conduct physical verification of PWD groups for befitting from PWD grant.	Held one executive meeting for PWD council, held 1 executive meeting for older persons council executive, conduct physical verification of PWD groups, conduct monitoring event for the community groups to be supported.	hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive conduct physical verification of PWD groups conduct monitoring event	Held one executive meeting for PWD council, held 1 executive meeting for older persons council executive, conduct physical verification of PWD groups, conduct monitoring event for the community groups to be supported.
211103	Allowances (Incl. Casuals, Temporary)	3,500	641	18 %	641
227004	Fuel, Lubricants and Oils	1,627	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,127	641	13 %	641
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,127	641	13 %	641
Reasons for over/under performance:		The delays in procurement and supply of Goods from suppliers caused under expenditure			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Contribution towards imbalu celebrations and Inzu Ya Masaba cultural institution for operational activities across Masaaba Land.	Contribution to the Imbalu celebrations to Inzu Ya Masaba activities	contribution to the imbalu celebrations and Inzu Ya Masaba activities	Contribution to the Imbalu celebrations to Inzu Ya Masaba activities
282101 Donations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: The resources are from Locally Raised funds which had not been realized by the reporting time				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	1 International Labor Day Celebrations activity observed, 1 field visit of inspection of work places for Labour law compliance conducted, submission of labor compensation claims to MGLSD, conducting mediation forums between employers and workers.	Inspection of 3 workplaces submissions of labuor 2 compensation complaints forwarded to MGLSD	inspection of 4 workplaces submissions of labor 2 compensation complaints to MGLSD	Inspection of 3 workplaces submissions of labuor 2 compensation complaints forwarded to MGLSD
221002 Workshops and Seminars	3,000	250	8 %	250
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	250	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,999	250	5 %	250
Reasons for over/under performance: The under performance was because of not realizing the planned local revenue in the sector				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) hold 4 women council executive meetings	( )	(1)hold 1 women council executive meeting	( )

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## Quarter1

Non Standard Outputs:		Hold 4 women council executive meetings conducted, Verification and follow up on recovery of loans, Field monitoring of UWEP groups and support supervision, payment of the Chairperson women council for the counsel activities, pay allowances for 4 women council meetings conducted one per quarter.	Held 2 women council executive meeting, Pay Chairperson women council quarterly allowance, conduct and UWEP monitoring visit	hold 1 women council executive meeting Pay Chairperson women council quarterly allowance conduct UWEP monitoring	Held 2 women council executive meeting, Pay Chairperson women council quarterly allowance, conduct and UWEP monitoring visit
211103	Allowances (Incl. Casuals, Temporary)	4,717	1,178	25 %	1,178
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,717	1,178	25 %	1,178
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,717	1,178	25 %	1,178
Reasons for over/under performance:		Nil			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Hold 4 mentorship activity on rehabilitation activities, conduct 4 quarterly meeting on social rehabilitation programme, 4 Field support supervision activities of the sheltered workshop conducted, support disabled persons to access services including tricycle for mobility.	Conducted 1 meeting for CDOs on social rehabilitation	train CDOs in social rehabilitation	Conducted 1 meeting for CDOs on social rehabilitation
221002	Workshops and Seminars	2,564	640	25 %	640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,564	640	25 %	640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,564	640	25 %	640
Reasons for over/under performance:		Nil			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Payment of staff salaries for the four quarters, transfer of funds to UWEP women group accounts, Repair of departmental vehicle, procurement of fuel and oils, stationary, welfare assorted items and allowances for departmental coordination activities.	Payment of staff salaries done, transfer to UWEP women groups and UWEP operational funds	Payment of staff salaries transfer to UWEP women groups and UWEP operational funds	Payment of staff salaries done, transfer to UWEP women groups and UWEP operational funds
211101 General Staff Salaries	242,269	46,634	19 %	46,634
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	1,500	125	8 %	125
221011 Printing, Stationery, Photocopying and Binding	2,897	349	12 %	349
224006 Agricultural Supplies	21,833	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	242,269	46,634	19 %	46,634
Non Wage Rect:	33,830	474	1 %	474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,099	47,108	17 %	47,108
Reasons for over/under performance: Under performance was as a result of not realizing planned Local Revenue for the activities				

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Verification and transfer of the funds to approved UWEP group accounts, Orientation of the UWEP groups on implementation of the UWEP funds, Support supervision and Follow-up on Implementation of the UWEP activities at community level.	In process of transfer of funds to 4 approved UWEP groups	transfer of the funds to 4 approved UWEP groups	In process of transfer of funds to 4 approved UWEP groups
263104 Transfers to other govt. units (Current)	209,302	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,302	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,302	0	0 %	0

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was because by time reporting time the funds were still under process of transfer to the group bank accounts				
<i>Total For Community Based Services : Wage Rect:</i>	242,269	46,634	19 %		46,634
<i>Non-Wage Reccurent:</i>	419,309	5,555	1 %		5,555
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	2,000	0	0 %		0
<i>Grand Total:</i>	663,578	52,189	7.9 %		52,189



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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	4 staff salaries paid, fuel for coordination procured, travel in land facilitated, PBS activities coordinated, departmental vehicle repaired and maintained, printing, stationery and photocopying procured, telecommunications facilitated, water and electricity utility bills paid, welfare and entertainment facilitated, workshops and seminars facilitated, fuel, oils and lubricants procured, books, periodicals and newspapers procured.	4 Staff salaries paid and water utility bills paid		4 staff salaries paid, fuel for coordination procured, travel in land facilitated, PBS activities coordinated, departmental vehicle repaired and maintained, printing, stationery and photocopying procured, telecommunications facilitated, water and electricity utility bills paid, welfare and entertainment facilitated, workshops and seminars facilitated, fuel, oils and lubricants procured, books, periodicals and newspapers procured.	4 Staff salaries paid and water utility bills paid
211101 General Staff Salaries	71,819	14,769	21 %		14,769
211103 Allowances (Incl. Casuals, Temporary)	13,520	0	0 %		0
221002 Workshops and Seminars	2,100	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	2,560	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,687	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223005 Electricity	1,607	0	0 %		0
223006 Water	2,040	167	8 %		167
227001 Travel inland	2,520	0	0 %		0
227004 Fuel, Lubricants and Oils	3,071	0	0 %		0

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228002 Maintenance - Vehicles	9,322	0	0 %	0
Wage Rect:	71,819	14,769	21 %	14,769
Non Wage Rect:	42,341	167	0 %	167
Gou Dev:	887	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,046	14,936	13 %	14,936
Reasons for over/under performance:	Under performance of the output was attributed to delayed procurement process for stationery, First quarter PBS activities were to be conducted in second quarter and delayed release of local revenue			
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	(12)Sets of minutes of TPC meetings prepared	(3)Sets of minutes of TPC meetings prepared
Non Standard Outputs:	33 sets of minutes for Top Management meetings prepared	3 sets of minutes for Top Management meetings prepared	9 sets of minutes for Top Management meetings prepared	3 sets of minutes for Top Management meetings prepared
221002 Workshops and Seminars	9,800	1,248	13 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	1,248	13 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	1,248	13 %	1,248
Reasons for over/under performance:	Delayed release of Local revenue led to under output performance			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collected from all departments , analyzed and stored .Annual statistical abstract updated	None	Statistical data collected from all departments , analyzed and stored .Annual statistical abstract updated	None
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Delayed release of Local Revenue led to under output performance since the available funds could not facilitate the whole exercise of data collection			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected, analyzed and stored	none	Demographic data collected, analyzed and stored	none
227001 Travel inland	1,800	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance:	Delayed release of the Local revenue led to under output performance since the out is purely funded by Local revenue			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1 Budget Conference conducted	None		None
221002 Workshops and Seminars	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	The Budget conference was a one off activity which was to be implemented in second quarter hence leading to under output performance			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	4 Internal Assessment exercises carried out	none	1 Internal Assessment exercise carried out	none
221002 Workshops and Seminars	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	The internal Assessment exercise could not be conducted in first quarter due to delayed release of funds and hence is scheduled for second quarter. This led to under output performance			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Travel inland facilitated, medical expenses facilitated, cleaning and sanitation facilitated, computer repair and maintenance done , Telecommunication facilitated	None	Travel inland facilitated, medical expenses facilitated, cleaning and sanitation facilitated, computer repair and maintenance done , Telecommunication facilitated	none
221008 Computer supplies and Information Technology (IT)	1,980	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	600	0	0 %	0

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224004	Cleaning and Sanitation	600	0	0 %	0
227001	Travel inland	2,800	0	0 %	0
273101	Medical expenses (To general Public)	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,380	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,380	0	0 %	0
Reasons for over/under performance:		Delayed procurement process , delayed release of funds and inadequate local revenue allocation led to under output performance.			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:		Development projects in 17 Lower Local Governments monitored and appraised	Nil	Development projects in 17 Lower Local Governments monitored and appraised	Nil
227001	Travel inland	59,139	2,391	4 %	2,391
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,726	2,391	6 %	2,391
	Gou Dev:	19,413	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,139	2,391	4 %	2,391
Reasons for over/under performance:		PAF and DDEG monitoring exercise are always conducted in the new quarter and hence could not be implemented within the first quarter which led to under output performance.			
	Total For Planning : Wage Rect:	71,819	14,769	21 %	14,769
	Non-Wage Reccurent:	120,047	3,806	3 %	3,806
	GoU Dev:	20,300	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	212,165	18,575	8.8 %	18,575

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid, quarterly audited reports submitted, welfare for staff, subscription paid, procured stationery and fuel. submitted 3 quarterly reports to relevant offices, audit of 20 sub-counties, 104 primary schools, 38 health centers, 28 secondary schools, 4 town councils, verification of supplies and deliveries, maintenance of computers laptops, and motor-cycles, procurement of stationery and fuel for the department, facilitates staff in terms of allowances and welfare. make subscriptions quarterly	salaries for staff paid, procurement of stationery and fuel, allowance for staff paid, maintenance of computers and motor- cycles , submitted fourth quarter report to relevant authorities, verified works and supplies.		Submission of quarterly reports to Kampala, staff salary to be paid, quarterly audit of all 11 departments, 13 sub-counties, 2 town councils, 69 primary schools, 23 health centers, 24 secondary schools, procurement of stationery and fuel for the department, facilitate staff in form of allowances and welfare, maintenance of computers and motor-cycles, facilitate staff to attend workshops and seminars	salaries for staff paid, procurement of stationery and fuel, allowance for staff paid, maintenance of computers and motor- cycles , submitted fourth quarter report to relevant authorities, verified works and supplies.
211101 General Staff Salaries	52,905	10,241	19 %		10,241
221011 Printing, Stationery, Photocopying and Binding	1,940	200	10 %		200
227001 Travel inland	5,200	500	10 %		500
Wage Rect:	52,905	10,241	19 %		10,241
Non Wage Rect:	7,140	700	10 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,045	10,941	18 %		10,941
Reasons for over/under performance:	Under output performance was attributed to delayed release of local revenue				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	( ) Audited 20 sub-counties, 38 health centers, departments for 2 quarters, inspected some road works, verified supplies and deliveries in the district. conducted a special audit at the school for the deaf. Audited 9 groups receiving funds under ( ILM), UNDP. attended and witnessed several hand overs.	( )	( )	( )
Date of submitting Quarterly Internal Audit Reports	( ) Audited 20 sub-counties, 38 health centers, departments for 2 quarters, inspected some road works, verified supplies and deliveries in the district. conducted a special audit at the school for the deaf. Audited 9 groups receiving funds under ( ILM), UNDP. attended and witnessed several hand overs.	( )	( )	( )
Non Standard Outputs:	Audited 20 sub-counties FY 2019-2020, 38 health centers FY 2019/2020, departments for 2 quarters, inspected some road works, verified supplies and deliveries in the district. conducted a special audit at the school for the deaf. Audited 9 groups receiving funds under ( ILM), UNDP. attended and witnessed several hand overs.	Audit of health centers, verified works and supplies, submitted draft reports to PIA, did other routine duties demanded by the department..	Quarterly audit of all 11 departments, 13 sub-counties, 2 town councils, 69 primary schools, 23 health centers, 24 secondary schools, procurement of stationery and fuel for the department, facilitate staff in form of allowances and welfare, maintenance of computers and motor-cycles, facilitate staff to attend workshops and seminars	Audit of health centers, verified works and supplies, submitted draft reports to PIA, did other routine duties demanded by the department..
211103 Allowances (Incl. Casuals, Temporary)	9,520	800	8 %	800
221017 Subscriptions	1,700	0	0 %	0
227004 Fuel, Lubricants and Oils	5,150	250	5 %	250

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228004 Maintenance – Other	1,579	250	16 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,949	1,300	7 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,949	1,300	7 %	1,300
Reasons for over/under performance: Under output performance was attributed to delayed release of local revenue				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	<p>Quarterly workshops and seminars. Internal workshops twice a year, any other workshops and seminars in the course of the Financial year</p> <p>No activities took place due non released of funds.</p> <p>Quarterly workshops,, several seminars. facilitates staff in form of allowances, fuel etc. to attend the workshops.</p> <p>No activities took place due non released of funds.</p>			
221002 Workshops and Seminars	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	0	0 %	0
Reasons for over/under performance: Under output performance was attributed to delayed release of local revenue				
<i>Total For Internal Audit : Wage Rect:</i>	<i>52,905</i>	<i>10,241</i>	<i>19 %</i>	<i>10,241</i>
<i>Non-Wage Reccurent:</i>	<i>29,489</i>	<i>2,000</i>	<i>7 %</i>	<i>2,000</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>82,394</i>	<i>12,241</i>	<i>14.9 %</i>	<i>12,241</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() Trade policies explained, Sensitization about the role of business partnerships and associations to promote trade	(1) No of awareness radio shows participated in		()	(1)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade Sensitization meeting in business formalization held, 1 sensitisation meeting in business record keeping held, 1 sensitization meeting in resource mobilization held, 1 sensitization meeting in development of partnerships and business associations held	(2) No. of trade sensitization meetings organized at the District		()	()No. of trade sensitization meetings organized at the District
No of businesses inspected for compliance to the law	(48) Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	(12) No of businesses inspected for compliance to the law		(12)Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	(12)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(120) Business organizations formalized, Trading Licenses to businesses in Town Councils and Sub-counties issued, Inspections carried out	(30) Trading Licenses issued to businesses in Town Councils and Sub-counties ,		(30)Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	(30)Trading Licenses issued to businesses in Town Councils and Sub-counties,
Non Standard Outputs:	Salaries paid - 120 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries Paid		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



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211101 General Staff Salaries	26,979	6,602	24 %	6,602
221011 Printing, Stationery, Photocopying and Binding	664	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,433	0	0 %	0
Wage Rect:	26,979	6,602	24 %	6,602
Non Wage Rect:	5,097	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,076	6,602	21 %	6,602

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

**Output : 068302 Enterprise Development Services**

No of awareness radio shows participated in	( ) Radio show to create awareness about elements of value addition and quality control in production held	(1) No of awareness radio shows participated in	( )	( )No of awareness radio shows participated in
No of businesses assisted in business registration process	(24) Business organizations formalized	(7) No of businesses assisted in business registration process	(6)Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	(7)No of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(8) Business organizations linked to UNBS for product quality and standards	(3) No. of enterprises linked to UNBS for product quality and standards	(2)Business organizations linked to UNBS for product quality and standards	( )No. of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:		Producers and Producer groups trained in Product quality control	Producers and Producer groups trained in Product quality control	Producers and Producer groups trained in Product quality control
227001 Travel inland	4,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,120	0	0 %	0

Reasons for over/under performance: Under performance was due to delayed acquisition of funds.

**Output : 068303 Market Linkage Services**

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

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Non Standard Outputs:	Dissemination of market information reports	Dissemination of one market information report	Dissemination of one market information report	Dissemination of one market information report
222003 Information and communications technology (ICT)	1,536	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,536	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,536	0	0 %	0
Reasons for over/under performance:	Under performance was due to delayed acquisition of funds.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(36) Co-operative groups supervised	(11) No of cooperative groups supervised	(9)Co-operative groups supervised	(11)No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(24) co-operative groups mobilized for registration	(7) No. of cooperative groups mobilized for registration	(6)Co-operative groups supervised	(1)No. of cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(24) Co-operative organizations assisted to register	(7) No. of cooperatives assisted in registration	(6)Co-operative organizations assisted to register	(7)No. of cooperatives assisted in registration
Non Standard Outputs:		Co-operative groups mobilized and supported to register	Co-operative groups mobilized and supported to register	Co-operative groups mobilized and supported to register
227001 Travel inland	2,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,040	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,040	0	0 %	0
Reasons for over/under performance:	Under performance was due to delayed acquisition of funds			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(4) Tourism activities mainstreamed in the DDP, Tourism attraction sites for development identified and Tourism operators mobilized and organized into an association	(2) No. of tourism promotion activities mainstreamed in district development plans	(1)Tourism activities mainstreamed in the DDP, Tourism attraction sites for development identified and Tourism operators mobilized and organized into an association	(1)No. of tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) Hospitality facilities identified in the District to support Tourism development	(13) Hospitality facilities identified in the District to support Tourism development	(10)Hospitality facilities identified in the District to support Tourism development	(13)Hospitality facilities identified in the District to support Tourism development
No. and name of new tourism sites identified	(4) New Tourist sites identified	(2) New Tourist sites identified	(1)New Tourist sites identified	(1)New Tourist sites identified

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Non Standard Outputs:	trainings in tourism conducted	1 training in tourism development conducted	1 training in tourism development conducted	1 training in tourism development conducted
221008 Computer supplies and Information Technology (IT)	2,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %	0
221012 Small Office Equipment	960	0	0 %	0
222003 Information and communications technology (ICT)	1,440	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	6,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,800	0	0 %	0
Reasons for over/under performance:	Under performance was due to delayed acquisition of funds and procurement for equipment under DDEG			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Opportunities identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality	(2) Opportunities identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality	(1)	(1)Opportunities identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality
No. of producer groups identified for collective value addition support	(7) producer groups identified for collective value addition support	(2) No. of producer groups identified for collective value addition support	(1)producer groups identified for collective value addition support	(1)No. of producer groups identified for collective value addition support
No. of value addition facilities in the district	(15) Value addition facilities planned in the District	(17) No. of value addition facilities in the district	(3)Value addition facilities planned in the District	(17)No. of value addition facilities in the district
A report on the nature of value addition support existing and needed	(2) reports submitted	(0) A report on the nature of value addition support existing and needed	(0)No reports submitted	(0)A report on the nature of value addition support existing and needed
Non Standard Outputs:				
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to delayed acquisition of funds.			
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:	To attend Trade shows and workshops, Deliver activity progress reports and other documentation to MTIC, Buy newspapers and Trade Journals Attend Short Courses on Trade development	1Trade show attended	Trade shows / Courses attended	1Trade show attended
227001 Travel inland		1,200	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,200	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	1,200	0	0 %
Reasons for over/under performance:		Under performance was due to delayed acquisition of funds		
<i>Total For Trade Industry and Local Development :</i>		26,979	6,602	24 %
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>		17,793	0	0 %
<i>GoU Dev:</i>		12,000	0	0 %
<i>Donor Dev:</i>		0	0	0 %
<i>Grand Total:</i>		56,772	6,602	11.6 %

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bubyangu</b>				<b>830,805</b>	<b>255,423</b>
<b>Sector : Works and Transport</b>				<b>11,298</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>11,298</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>11,298</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubyangu Sub - County	Bubyangu Bubyangu Sub-County Hqtrs	Other Transfers from Central Government		11,298	0
<b>Sector : Education</b>				<b>202,819</b>	<b>250,703</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>72,951</b>	<b>124,908</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>100,591</b>
Item : 211101 General Staff Salaries					
-	Bumadanda BUBYANGU	Sector Conditional Grant (Wage)	...	0	100,591
-	Bukikoso BUKIKOSO	Sector Conditional Grant (Wage)	...	0	100,591
-	Bumadanda BUMADANDA	Sector Conditional Grant (Wage)	...	0	100,591
-	Kilayi KILAYI	Sector Conditional Grant (Wage)	...	0	100,591
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>72,951</b>	<b>24,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBYANGU	Bumadanda	Sector Conditional Grant (Non-Wage)		22,773	7,591
BUKIKOSO P/S	Bukikoso	Sector Conditional Grant (Non-Wage)		17,718	5,906
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)		19,906	6,635
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)		12,555	4,185
<i>Programme : Secondary Education</i>				<b>129,868</b>	<b>125,795</b>
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				<b>0</b>	<b>82,506</b>
Item : 211101 General Staff Salaries					

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-	Bubyangu BUBYANGU SS	Sector Conditional Grant (Wage)	0	82,506
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>129,868</b>	<b>43,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU SS	Bubyangu	Sector Conditional Grant (Non-Wage)	129,868	43,289
<b>Sector : Health</b>			<b>13,887</b>	<b>3,462</b>
<b>Programme : Primary Healthcare</b>			<b>13,887</b>	<b>3,462</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,887</b>	<b>3,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADANDA HEALTH CENTRE II	Bubyangu	Sector Conditional Grant (Non-Wage)	13,887	3,462
<b>Sector : Water and Environment</b>			<b>572,802</b>	<b>1,259</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>572,802</b>	<b>1,259</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,096</b>	<b>1,259</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bubyangu bubyangu	Sector Development - Grant	48,450	1,259
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bubyangu bubyangu	Sector Development Grant	21,646	0
<b>Output : Construction of public latrines in RGCs</b>			<b>28,068</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubyangu bubyangu	Sector Development Grant	28,068	0
<b>Output : Construction of piped water supply system</b>			<b>474,638</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bubyangu bubyangu	Sector Development Grant	37,143	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubyangu bubyangu	Sector Development Grant	437,496	0
<b>Sector : Accountability</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Bubyangu District Premises	Locally Raised Revenues	30,000	0
<b>LCIII : Busoba</b>			<b>1,127,519</b>	<b>656,980</b>
<b>Sector : Works and Transport</b>			<b>79,944</b>	<b>3,900</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,944</b>	<b>3,900</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,214</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busobs Sub - County	Busoba Busoba Sub - County Hqtrs	Other Transfers from Central Government	11,214	0
<b>Output : District Roads Maintenance (URF)</b>			<b>8,730</b>	<b>3,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoba	Bunanimi Mulatsi - Busoba	Other Transfers from Central Government	8,730	3,900
<b>Programme : District Engineering Services</b>			<b>60,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Busoba Mbale Dlg HQTRS	District Discretionary Development Equalization Grant	9,000	0
Building Construction - Consultancy-215	Busoba Mbale DLG HQTRS	Locally Raised Revenues	51,000	0
<b>Sector : Education</b>			<b>995,501</b>	<b>646,157</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>104,566</b>	<b>184,167</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>150,887</b>
Item : 211101 General Staff Salaries				
-	Bunanimi BUFUKHULA	Sector Conditional Grant (Wage)	0	150,887
-	Bunanimi BUNANIMI	Sector Conditional Grant (Wage)	0	150,887
-	Bumasikye BUSIU	Sector Conditional Grant (Wage)	0	150,887
-	Bumasikye BUSOBA	Sector Conditional Grant (Wage)	0	150,887

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-	Busoba LWANGOLI	Sector Conditional Grant (Wage)	,,,,,	0	150,887
-	Busoba MAKHAI	Sector Conditional Grant (Wage)	,,,,,	0	150,887
-	Bumasikye MANYENYA	Sector Conditional Grant (Wage)	,,,,,	0	150,887
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>104,566</b>	<b>33,280</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)		15,484	5,161
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)		9,598	3,199
BUSOBA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)		16,081	5,360
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)		15,392	5,131
MAKHAI P .S.	Busoba	Sector Conditional Grant (Non-Wage)		4,725	6,041
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)		18,122	0
MANYENYA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)		18,093	6,031
NAMWALYE P.S	Busoba	Sector Conditional Grant (Non-Wage)		7,071	2,357
<b>Programme : Secondary Education</b>				<b>890,935</b>	<b>461,990</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>165,011</b>
Item : 211101 General Staff Salaries					
-	Bumasikye MBALE SCHOOL FOR THE DEAF	Sector Conditional Grant (Wage)	,	0	165,011
-	Busoba NABUMALI SS	Sector Conditional Grant (Wage)	,	0	165,011
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>890,935</b>	<b>296,978</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MBALE SCHOOL FOR THE DEAF	Bumasikye	Sector Conditional Grant (Non-Wage)		758,910	252,970
NABUMALI SEC.SCH	Busoba	Sector Conditional Grant (Non-Wage)		132,025	44,008
<b>Sector : Health</b>				<b>27,773</b>	<b>6,923</b>
<b>Programme : Primary Healthcare</b>				<b>27,773</b>	<b>6,923</b>
Lower Local Services					



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,773</b>	<b>6,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOBA EPICENTRE HCII	Bumasikye	Sector Conditional Grant (Non-Wage)	6,943	1,731
LWANGOLI HEALTH CENTRE III	Bumasikye	Sector Conditional Grant (Non-Wage)	13,887	3,462
MAKHAI HEALTH CENTRE II	Bumasikye	Sector Conditional Grant (Non-Wage)	6,943	1,731
<b>Sector : Water and Environment</b>			<b>24,301</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>24,301</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,301</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Busoba District HQS	District Discretionary Development Equalization Grant	2,000	0
Real estate services - Land Survey-1517	Busoba District HQS	Locally Raised Revenues	2,301	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Busoba Entire district	External Financing	20,000	0
<b>LCIII : Bukhiende</b>			<b>402,143</b>	<b>388,831</b>
<b>Sector : Works and Transport</b>			<b>47,313</b>	<b>4,700</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,313</b>	<b>4,700</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,716</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiende Sub - County	Burukuru Bukiende Sub - County	Other Transfers from Central Government	11,716	0
<b>Output : District Roads Maintenance (URF)</b>			<b>35,597</b>	<b>4,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiende	Burukuru Buyaka - Bumabala - Burukuru	Other Transfers from Central Government	12,089	4,700
Bukiende	Bushangi Mulatsi - Bukiende	Other Transfers from Central Government	12,708	4,700
Bukiende	Bunashimolo Rongoro - Mulatsi	Other Transfers from Central Government	10,800	4,700

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<b>Sector : Education</b>			<b>290,943</b>	<b>380,669</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,101</b>	<b>239,216</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>201,182</b>
Item : 211101 General Staff Salaries				
-	Bumutsopa BUKHAKOSI	Sector Conditional Grant (Wage)	0	201,182
-	Burukuru BUMALIRO	Sector Conditional Grant (Wage)	0	201,182
-	Burukuru BURUKURU	Sector Conditional Grant (Wage)	0	201,182
-	Bunashimolo MULATSI	Sector Conditional Grant (Wage)	0	201,182
-	Bushangi NABUKHOMA	Sector Conditional Grant (Wage)	0	201,182
-	Bunashimolo Rongoro	Sector Conditional Grant (Wage)	0	201,182
-	Burukuru TUBEYI	Sector Conditional Grant (Wage)	0	201,182
-	Bunashimolo WOLUKYERA	Sector Conditional Grant (Wage)	0	201,182
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,101</b>	<b>38,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	9,745	3,248
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	17,577	5,859
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	13,464	4,488
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	21,939	7,313
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	11,117	3,706
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	17,679	5,893
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)	10,425	3,475
WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	12,157	4,052
<b>Programme : Secondary Education</b>			<b>176,843</b>	<b>141,453</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>82,506</b>
Item : 211101 General Staff Salaries				

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-	Isango BUNGOKHO SS	Sector Conditional Grant (Wage)	0	82,506
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>176,843</b>	<b>58,948</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	176,843	58,948
<b>Sector : Health</b>			<b>13,887</b>	<b>3,462</b>
<b>Programme : Primary Healthcare</b>			<b>13,887</b>	<b>3,462</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,887</b>	<b>3,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIENDE HC III	Bumaena	Sector Conditional Grant (Non-Wage)	13,887	3,462
<b>Sector : Accountability</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Burukuru Bukhiende SC	Locally Raised Revenues	50,000	0
<b>LCIII : Busiu</b>			<b>329,321</b>	<b>289,733</b>
<b>Sector : Works and Transport</b>			<b>69,244</b>	<b>1,800</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>69,244</b>	<b>1,800</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,842</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu Sub - County	Bufukhula Busiu Sub - County Hqtrs	Other Transfers from Central Government	11,842	0
<b>Output : District Roads Maintenance (URF)</b>			<b>57,402</b>	<b>1,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu	Bufukhula Busiu - Wangale	Other Transfers from Central Government	9,900	1,800
Busiu	Bulusambu Railway Station - Bunaniami	Other Transfers from Central Government	42,300	0
Busiu	Lumbuku Shisala - Makhonje	Other Transfers from Central Government	5,202	1,800

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<b>Sector : Education</b>			<b>176,757</b>	<b>267,164</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>87,612</b>	<b>154,943</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>125,739</b>
Item : 211101 General Staff Salaries				
-	Bunambutye BUSIU	Sector Conditional Grant (Wage) ,,,	0	125,739
-	Bunambutye LUMBUKU	Sector Conditional Grant (Wage) ,,,	0	125,739
-	Bunambutye LWABOBA	Sector Conditional Grant (Wage) ,,,	0	125,739
-	Bulusambu MAKHONJE	Sector Conditional Grant (Wage) ,,,	0	125,739
-	Bunambutye MUSESE	Sector Conditional Grant (Wage) ,,,	0	125,739
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,612</b>	<b>29,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	23,178	7,726
Lumbuku P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	8,986	2,995
LWABOBA P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	16,701	5,567
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)	19,972	6,657
MUSESE P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	18,775	6,258
<b>Programme : Secondary Education</b>			<b>89,145</b>	<b>112,221</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>82,506</b>
Item : 211101 General Staff Salaries				
-	Musese MAKHAI SS	Sector Conditional Grant (Wage)	0	82,506
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,145</b>	<b>29,715</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKHAI .S.S	Musese	Sector Conditional Grant (Non-Wage)	89,145	29,715
<b>Sector : Health</b>			<b>83,320</b>	<b>20,769</b>
<b>Programme : Primary Healthcare</b>			<b>83,320</b>	<b>20,769</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>83,320</b>	<b>20,769</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU HEALTH CENTRE IV	Bunambutye	Sector Conditional Grant (Non-Wage)	69,433	17,308
MAKHONJE HEALTH CENTRE III	Bunambutye	Sector Conditional Grant (Non-Wage)	13,887	3,462
<b>LCIII : Bungokho</b>			<b>1,609,131</b>	<b>552,178</b>
<b>Sector : Works and Transport</b>			<b>31,997</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,997</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,897</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungokho Sub - County	Bushikori Bungokho Sub - County Hqtrs	Other Transfers from Central Government	14,897	0
<b>Output : District Roads Maintenance (URF)</b>			<b>17,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungokho	Bubirabi Buwalula - Nabumali	Other Transfers from Central Government	9,900	0
Bungokho	Bubirabi Buwalula - Namatsale	Other Transfers from Central Government	7,200	0
<b>Sector : Education</b>			<b>943,988</b>	<b>546,985</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>125,108</b>	<b>217,737</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>176,034</b>
Item : 211101 General Staff Salaries				
-	Bubirabi	Sector Conditional Grant (Wage)	0	176,034
-	Bubirabi BUBIRABI	District Unconditional Grant (Wage)	0	176,034
-	Bubirabi BUBIRABI	Sector Conditional Grant (Wage)	0	176,034
-	Bumageni BUMAGENI ARMY	Sector Conditional Grant (Wage)	0	176,034
-	Bubirabi BUSHIKORI	Sector Conditional Grant (Wage)	0	176,034
-	Bumageni KHAMOTO	Sector Conditional Grant (Wage)	0	176,034
-	Bumageni LWAMBOGO	Sector Conditional Grant (Wage)	0	176,034

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-	Lwambogo NAMATSALE	Sector Conditional Grant (Wage)	0	176,034
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,108</b>	<b>41,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	21,065	7,022
BUMAGENI ARMY P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	35,005	11,668
BUSHIKORI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	13,709	4,570
KHAMOTO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	15,649	5,216
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	10,352	3,451
LWAMBOGO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	9,527	3,176
NAMATSALE P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)	19,802	6,601
<b>Programme : Secondary Education</b>			<b>373,325</b>	<b>289,453</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>165,011</b>
Item : 211101 General Staff Salaries				
-	Bubirabi BUSIU SS	Sector Conditional Grant (Wage)	0	165,011
-	Bubirabi NAMA WANGA SS	Sector Conditional Grant (Wage)	0	165,011
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>373,325</b>	<b>124,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU SEC.SCH.	Bubirabi	Sector Conditional Grant (Non-Wage)	205,675	68,558
NAMA WANGA S S S	Bubirabi	Sector Conditional Grant (Non-Wage)	167,650	55,883
<b>Programme : Skills Development</b>			<b>445,555</b>	<b>39,795</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>116,855</b>	<b>38,952</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE MUN .COMM. POLYTECH	Bumageni	Sector Conditional Grant (Non-Wage)	116,855	38,952
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>328,700</b>	<b>844</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bushikori MAUMBE MUKHWANA INSTITUTION	Other Transfers from Central Government	work in progress	328,700	844
<b>Sector : Health</b>				<b>37,038</b>	<b>5,192</b>
<b>Programme : Primary Healthcare</b>				<b>37,038</b>	<b>5,192</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,830</b>	<b>5,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGEMA HEALTH CENTRE II	Bubirabi	Sector Conditional Grant (Non-Wage)		6,943	1,731
BUNAPONGO HEALTH CENTRE III	Bubirabi	Sector Conditional Grant (Non-Wage)		13,887	3,462
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>16,208</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Bumageni Bunapongo HC3	District Discretionary Development Equalization Grant	Under procurement process	13,008	0
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	Bumageni Bunapongo HC3	Sector Development Grant	Under procurement process	3,200	0
<b>Sector : Water and Environment</b>				<b>596,108</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>596,108</b>	<b>0</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>400,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Eastern Umbrella for water and sanitation	Bubirabi Eastern umbrella for water and sanitation	Support Services Conditional Grant (Non-Wage)		400,000	0
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>196,108</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Bubirabi bubirabi	Sector Development Grant		196,108	0
<b>LCIII : Bukonde</b>				<b>0</b>	<b>82,506</b>
<b>Sector : Education</b>				<b>0</b>	<b>82,506</b>
<b>Programme : Secondary Education</b>				<b>0</b>	<b>82,506</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>82,506</b>
Item : 211101 General Staff Salaries				
-	Bulweta BUSANO SS	Sector Conditional Grant (Wage)	0	82,506
<b>LCIII : Nyondo</b>			<b>413,075</b>	<b>267,406</b>
<b>Sector : Works and Transport</b>			<b>5,480</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyondo Sub - County	Nyondo Nyondo Sub - County Hqtrs	Other Transfers from Central Government	5,480	0
<b>Sector : Education</b>			<b>392,528</b>	<b>263,644</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,238</b>	<b>62,375</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>50,296</b>
Item : 211101 General Staff Salaries				
-	Bubentyse NYONDO DEM	Sector Conditional Grant (Wage)	0	50,296
-	Nyondo SHITURWA	Sector Conditional Grant (Wage)	0	50,296
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,238</b>	<b>12,079</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO DEMO. P.S.	Bubentyse	Sector Conditional Grant (Non-Wage)	25,012	8,337
SHITULWA P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	11,225	3,742
<b>Programme : Secondary Education</b>			<b>356,290</b>	<b>201,269</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>82,506</b>
Item : 211101 General Staff Salaries				
-	Bubentyse NYONDO SS	Sector Conditional Grant (Wage)	0	82,506
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>356,290</b>	<b>118,763</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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NYONDO SS	Bubentyse	Sector Conditional Grant (Non-Wage)	356,290	118,763
<b>Sector : Health</b>			<b>15,068</b>	<b>3,762</b>
<i>Programme : Primary Healthcare</i>			<b>15,068</b>	<b>3,762</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>8,124</b>	<b>2,031</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO HEALTH CENTRE	Bubentyse	Sector Conditional Grant (Non-Wage)	8,124	2,031
MBALE				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,943</b>	<b>1,731</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURUBA HEALTH CENTRE II	Bubentyse	Sector Conditional Grant (Non-Wage)	6,943	1,731
<b>LCIII : Busano</b>			<b>323,429</b>	<b>332,463</b>
<b>Sector : Works and Transport</b>			<b>19,210</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>19,210</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>8,410</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busano Sub - County	Busano Busano Sub - County Hqtrs	Other Transfers from Central Government	8,410	0
<i>Output : District Roads Maintenance (URF)</i>			<b>10,800</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busano	Busano Busano - Buwangwa	Other Transfers from Central Government	10,800	0
<b>Sector : Education</b>			<b>256,644</b>	<b>318,940</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>81,611</b>	<b>178,090</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>150,887</b>
Item : 211101 General Staff Salaries				
-	Busano BUFOOTO	Sector Conditional Grant (Wage)	0	150,887
-	Busano BUKHANAKWA	Sector Conditional Grant (Wage)	0	150,887
-	Buyaka BUSABULO	Sector Conditional Grant (Wage)	0	150,887
-	Buyaka BUSANO	Sector Conditional Grant (Wage)	0	150,887

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-	Busano BUTSONGOLA	Sector Conditional Grant (Wage)	0	150,887
-	Busano BUWANGWA	Sector Conditional Grant (Wage)	0	150,887
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,611</b>	<b>27,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFOOTO P.S.	Busano	Sector Conditional Grant (Non-Wage)	11,977	3,992
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	10,411	3,470
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	15,285	5,095
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	16,381	5,460
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	14,904	4,968
BUWANGWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	12,653	4,218
<b>Programme : Secondary Education</b>			<b>175,033</b>	<b>140,850</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>82,506</b>
Item : 211101 General Staff Salaries				
-	Buyaka MUSESE SS	Sector Conditional Grant (Wage)	0	82,506
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>175,033</b>	<b>58,344</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSESE SEC.SCHOOL	Buyaka	Sector Conditional Grant (Non-Wage)	175,033	58,344
<b>Sector : Health</b>			<b>27,773</b>	<b>6,923</b>
<b>Programme : Primary Healthcare</b>			<b>27,773</b>	<b>6,923</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,773</b>	<b>6,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO HEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	13,887	3,462
BUWANGWAHEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	13,887	3,462
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>6,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>6,600</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>6,600</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Busano busano	Transitional Development Grant	-	19,802 6,600
<b>LCIII : Bufumbo</b>			<b>352,673</b>	<b>230,731</b>
<b>Sector : Works and Transport</b>			<b>82,819</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>82,819</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,753</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufumbo Sub - County	Jewa Bufumbo Sub - County Hqtrs	Other Transfers from Central Government	10,753	0
<b>Output : District Roads Maintenance (URF)</b>			<b>72,065</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufumbo	Buzalangizo Bufumbo - Namatala	Other Transfers from Central Government	6,300	0
Bufumbo	Kama Buzalangizo - Kaama	Other Transfers from Central Government	4,860	0
Bufumbo	Kama Jewa - Kaama	Other Transfers from Central Government	60,905	0
<b>Sector : Education</b>			<b>251,905</b>	<b>226,254</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>212,355</b>	<b>130,565</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>100,591</b>
Item : 211101 General Staff Salaries				
-	Jewa BUFUMBO	Sector Conditional Grant (Wage)	0	100,591
-	Kama BUZALANGIZO	Sector Conditional Grant (Wage)	0	100,591
-	Jewa JEWA	Sector Conditional Grant (Wage)	0	100,591
-	Kama KAAMA	Sector Conditional Grant (Wage)	0	100,591
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,921</b>	<b>29,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)	20,864	6,955

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BUZALANGIZO P.S.	Kama	Sector Conditional Grant (Non-Wage)	25,604	8,535
JEWA P/S	Jewa	Sector Conditional Grant (Non-Wage)	25,641	8,547
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)	17,811	5,937
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>101,034</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kama KAMA P/S	Sector Development Grant	101,034	0
<b>Output : Latrine construction and rehabilitation</b>			<b>21,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jewa JEWAS PS	Sector Development Grant	21,400	0
<b>Programme : Secondary Education</b>			<b>39,550</b>	<b>95,689</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>82,506</b>
Item : 211101 General Staff Salaries				
-	Bukobe BUFUMBO SS	Sector Conditional Grant (Wage)	0	82,506
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,550</b>	<b>13,183</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO SEC.SCH.	Bukobe	Sector Conditional Grant (Non-Wage)	39,550	13,183
<b>Sector : Health</b>			<b>17,949</b>	<b>4,477</b>
<b>Programme : Primary Healthcare</b>			<b>17,949</b>	<b>4,477</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,062</b>	<b>1,016</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
THORNBURY BUFUMBO HEALTH CENTR	Bukobe	Sector Conditional Grant (Non-Wage)	4,062	1,016
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,887</b>	<b>3,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JEWA	Bukobe	Sector Conditional Grant (Non-Wage)	13,887	3,462
<b>LCIII : Busiu Town Council</b>			<b>110,062</b>	<b>9,204</b>
<b>Sector : Works and Transport</b>			<b>88,663</b>	<b>9,204</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>88,663</b>	<b>9,204</b>

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Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>6,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu Town Council	Town Ward Busiu Town Council Hqtrs	Other Transfers from Central Government	39,701	6,204
<b>Output : District Roads Maintenance (URF)</b>			<b>48,962</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu Town Council	Busiu Central Busiu - Namawanga	Other Transfers from Central Government	11,268	3,000
Busiu Town Council	Buwalasi Tooma - Buwalasi	Other Transfers from Central Government	37,694	0
<b>Sector : Education</b>			<b>21,399</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,399</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,399</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busiu Central BUNAMBUTYE PS	Sector Development Grant	21,399	0
<b>LCIII : Budwale</b>			<b>232,996</b>	<b>206,718</b>
<b>Sector : Works and Transport</b>			<b>63,435</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>63,435</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,061</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budwale Sub - County	Budwale Budwale Sub - County Hqtrs	Other Transfers from Central Government	5,061	0
<b>Output : District Roads Maintenance (URF)</b>			<b>58,374</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budwale	Bukingala Border - Bukingala	Other Transfers from Central Government	58,374	0
<b>Sector : Education</b>			<b>130,731</b>	<b>201,526</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,396</b>	<b>87,242</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>75,443</b>

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Item : 211101 General Staff Salaries				
-	Budwale BUDWALE	Sector Conditional Grant (Wage)	0	75,443
-	Bukingala BUKIKOSO	Sector Conditional Grant (Wage)	0	75,443
-	Bukingala BUKINGALA	Sector Conditional Grant (Wage)	0	75,443
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,396</b>	<b>11,799</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	20,837	6,946
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	14,559	4,853
<b>Programme : Secondary Education</b>			<b>95,335</b>	<b>114,284</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>82,506</b>
Item : 211101 General Staff Salaries				
-	Budwale MULATSI SS	Sector Conditional Grant (Wage)	0	82,506
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,335</b>	<b>31,778</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULATSI SEC.SCH	Budwale	Sector Conditional Grant (Non-Wage)	95,335	31,778
<b>Sector : Health</b>			<b>38,830</b>	<b>5,192</b>
<b>Programme : Primary Healthcare</b>			<b>38,830</b>	<b>5,192</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,830</b>	<b>5,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Budwale	Sector Conditional Grant (Non-Wage)	13,887	3,462
KIGEZI HEALTH CENTRE II	Budwale	Sector Conditional Grant (Non-Wage)	6,943	1,731
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Buwanangadi Budwale HC3	District Discretionary Development Equalization Grant	Under procurement process	18,000 0

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<b>LCIII : Lukhonje</b>			<b>72,668</b>	<b>67,768</b>
<b>Sector : Works and Transport</b>			<b>17,700</b>	<b>317</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,700</b>	<b>317</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,982</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukhonje Sub - County	Nambwa Lukhonje Sub - County Hqtrs	Other Transfers from Central Government	5,982	0
<b>Output : District Roads Maintenance (URF)</b>			<b>11,718</b>	<b>317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukhonje	Nabweye Namwenula - Nabweya	Other Transfers from Central Government	9,180	0
Lukonje	Waninda Shikoye - Watakhuna	Other Transfers from Central Government	2,538	317
<b>Sector : Education</b>			<b>41,081</b>	<b>63,989</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,081</b>	<b>63,989</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>50,296</b>
Item : 211101 General Staff Salaries				
-	Nabweye NABWEYE	Sector Conditional Grant (Wage)	0	50,296
-	Namawanga NAMAWANGA	Sector Conditional Grant (Wage)	0	50,296
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,081</b>	<b>13,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	12,444	4,148
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	17,738	5,913
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	10,899	3,633
<b>Sector : Health</b>			<b>13,887</b>	<b>3,462</b>
<b>Programme : Primary Healthcare</b>			<b>13,887</b>	<b>3,462</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,887</b>	<b>3,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMAWANGAHEALTH CENTRE III	Nabweye	Sector Conditional Grant (Non-Wage)	13,887	3,462
<b>LCIII : Bumasikeye</b>			<b>145,033</b>	<b>213,035</b>
<b>Sector : Works and Transport</b>			<b>31,676</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,676</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,196</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikeye Sub - County	Tooma Bumasikeye Sub - County Hqtrs	Other Transfers from Central Government	7,196	0
<b>Output : District Roads Maintenance (URF)</b>			<b>24,480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikeye	Lwaboba Kimwanga - Musese	Other Transfers from Central Government	13,680	0
Bumasikeye	Lwaboba Lwaboba - Nangirima	Other Transfers from Central Government	10,800	0
<b>Sector : Education</b>			<b>99,470</b>	<b>209,573</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,470</b>	<b>209,573</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>176,034</b>
Item : 211101 General Staff Salaries				
-	Tooma BUKAYA	Sector Conditional Grant (Wage)	0	176,034
-	Lwaboba BUMASIKEYE	Sector Conditional Grant (Wage)	0	176,034
-	Muanda BUMWERU	Sector Conditional Grant (Wage)	0	176,034
-	Lubaale BUNAMBUTYE	Sector Conditional Grant (Wage)	0	176,034
-	Muanda KHAMUNYU	Sector Conditional Grant (Wage)	0	176,034
-	Lubaale MAKUNDA	Sector Conditional Grant (Wage)	0	176,034
-	Lwaboba WOKUKIRI	Sector Conditional Grant (Wage)	0	176,034
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,470</b>	<b>33,539</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	11,615	3,872



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BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	9,332	3,111
BUMASIKYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	13,857	4,619
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	11,011	4,052
BUNAMBUTYE	Lubaale	Sector Conditional Grant (Non-Wage)	15,793	5,264
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	11,970	3,990
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	8,218	2,739
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	17,675	5,892
<b>Sector : Health</b>			<b>13,887</b>	<b>3,462</b>
<i>Programme : Primary Healthcare</i>			<b>13,887</b>	<b>3,462</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>13,887</b>	<b>3,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIKYE HC III	Lubaale	Sector Conditional Grant (Non-Wage)	13,887	3,462
<b>LCIII : Wanale</b>			<b>946,514</b>	<b>389,356</b>
<b>Sector : Works and Transport</b>			<b>7,698</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,698</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,698</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wanale Sub - County	Bushiuyo Wanale Sub - County Hqtrs	Other Transfers from Central Government	7,698	0
<b>Sector : Education</b>			<b>909,929</b>	<b>389,356</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>94,118</b>	<b>181,878</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>150,887</b>
Item : 211101 General Staff Salaries				
-	Bubentsye BUBESTYE	Sector Conditional Grant (Wage)	0	150,887
-	Bubentsye Bubetyse	District Unconditional Grant (Wage)	0	150,887
-	Bubentsye BUKHOBA	Sector Conditional Grant (Wage)	0	150,887

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-	Khaukha BUNABUBULO	Sector Conditional Grant (Wage)	0	150,887
-	Bubentsye BUNAWIIRE	Sector Conditional Grant (Wage)	0	150,887
-	Bushiuyo BUSHIUYO	Sector Conditional Grant (Wage)	0	150,887
-	Bubentsye NABIIRI	Sector Conditional Grant (Wage)	0	150,887
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,118</b>	<b>30,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	19,644	6,548
BUKHOOPA P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	15,084	5,028
BUNABUBULO P.S.	Khaukha	Sector Conditional Grant (Non-Wage)	20,067	6,307
BUNAWIIRE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	9,457	3,152
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)	18,333	6,111
NABIIRI P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	11,533	3,844
<b>Programme : Secondary Education</b>			<b>815,811</b>	<b>207,478</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>165,011</b>
Item : 211101 General Staff Salaries				
-	Bubentsye BUBETSYE	Sector Conditional Grant (Wage)	0	165,011
-	Bubentsye WANALE SS	Sector Conditional Grant (Wage)	0	165,011
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,400</b>	<b>42,467</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBENSTYE SEED SCHOOL	Bubentsye	Sector Conditional Grant (Non-Wage)	43,750	14,583
WANALE SEC .SCH	Bubentsye	Sector Conditional Grant (Non-Wage)	83,650	27,883
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>688,411</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bubentsye BUBETSYE SEED SCHOOL	Sector Development Grant	688,411	0

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<b>Sector : Health</b>				<b>28,887</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>28,887</b>	<b>0</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>13,887</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
WANALE HEALTH CENTRE III	Bubentsye	Sector Conditional Grant (Non-Wage)		13,887	0
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Khaukha Budwale HC3	District Discretionary Development Equalization Grant	Under procurement process	15,000	0
<b>LCIII : Nabumali Town Council</b>				<b>221,617</b>	<b>65,008</b>
<b>Sector : Works and Transport</b>				<b>39,701</b>	<b>6,204</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>39,701</b>	<b>6,204</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>39,701</b>	<b>6,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nabumali Town Council	Nabumali Central Nabumali Town Council Hqtrs	Other Transfers from Central Government		39,701	6,204
<b>Sector : Education</b>				<b>25,528</b>	<b>58,805</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>25,528</b>	<b>58,805</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>50,296</b>
Item : 211101 General Staff Salaries					
-	Nabumali Central NABUMALI BOARDING	Sector Conditional Grant (Wage)	,	0	50,296
-	Nabumali Central NABUMALI DAY	Sector Conditional Grant (Wage)	,	0	50,296
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>25,528</b>	<b>8,509</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABUMALI DAY & BOARDING P.S	Nabumali Central	Sector Conditional Grant (Non-Wage)		10,897	3,632
NABUMALI DAY P.S.	Nabumali Central	Sector Conditional Grant (Non-Wage)		14,630	4,877

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<b>Sector : Health</b>				<b>156,388</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>156,388</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>18,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Bukhamunyu Nabumali HC3	Sector Development Grant	Under procurement process	18,000	0
<i>Output : OPD and other ward Construction and Rehabilitation</i>				<b>138,388</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bukhamunyu Nabumali HC3	District Discretionary Development Equalization Grant	Completed	138,388	0
<b>LCIII : Bumbobi</b>				<b>318,757</b>	<b>163,988</b>
<b>Sector : Works and Transport</b>				<b>9,163</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>9,163</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>9,163</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumbobi Sub - County	Bumbobi Bumbobi Sub - County	Other Transfers from Central Government		9,163	0
<b>Sector : Education</b>				<b>91,274</b>	<b>156,164</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>91,274</b>	<b>156,164</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>125,739</b>
Item : 211101 General Staff Salaries					
-	Bukhumwa BUKHUMWA	Sector Conditional Grant (Wage)	----	0	125,739
-	Bumbobi BUMBOBI	Sector Conditional Grant (Wage)	----	0	125,739
-	Bumbobi MUKHUWA	Sector Conditional Grant (Wage)	----	0	125,739
-	Busambe NAIKU	Sector Conditional Grant (Wage)	----	0	125,739
-	Bumbobi NASYERA	Sector Conditional Grant (Wage)	----	0	125,739
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>91,274</b>	<b>30,425</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUKHUMWA	Bukhumwa	Sector Conditional Grant (Non-Wage)	14,797	4,932
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	21,036	7,012
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	13,259	4,420
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)	23,385	7,795
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)	18,797	6,266
<b>Sector : Health</b>			<b>218,320</b>	<b>7,824</b>
<b>Programme : Primary Healthcare</b>			<b>218,320</b>	<b>7,824</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,717</b>	<b>7,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIKU HEALTH CENTRE III	Bufuya	Sector Conditional Grant (Non-Wage)	13,887	3,462
NASASA HEALTH CENTRE II	Bufuya	Sector Conditional Grant (Non-Wage)	6,943	1,731
SIIRA HEALTH CENTRE III	Bufuya	Sector Conditional Grant (Non-Wage)	13,887	2,632
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>183,603</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Busambe Siira, Naiku HC3	Sector Development Grant	183,603	0
				Staff house completed at Siira awaiting for commissioning, Naiku is 50% complete
<b>LCIII : Missing Subcounty</b>			<b>4,300,024</b>	<b>180,727</b>
<b>Sector : Agriculture</b>			<b>2,315,637</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,075,175</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>1,075,175</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
All 88 Parishes in 17 LLGs	Missing Parish All 88 Parishes in 17 LLGs	Sector Conditional Grant (Non-Wage)	1,075,175	0
<b>Programme : District Production Services</b>			<b>1,240,462</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,087,455</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Missing Parish Selected Farmers	Sector Development Grant	978,064	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish 88 Parishes in 17 sub counties(AEG)	Sector Development , Grant	68,010	0
Cultivated Assets - Plantation-424	Missing Parish 88 Parishes in 17 sub counties(PMG)	Sector Development , Grant	41,380	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>153,008</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Missing Parish All 88 Parishes	Sector Development Grant	153,008	0
<b>Sector : Education</b>			<b>1,590,905</b>	<b>173,618</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>173,860</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>110,945</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish CAPITAL PROJECTS	District Discretionary Development Equalization Grant	2,872	0
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish CAPITAL PROJECTS	Sector Development , Grant	2,107	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Retention for 2019/20 and 2020/21 projects paid	District Discretionary Development Equalization Grant	105,966	0
<b>Output : Classroom construction and rehabilitation</b>			<b>34,420</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Missing Parish BALANCES CARRIED FORWARD ON CLASSROOM CONSTRUCTION	District Discretionary Development Equalization Grant	21,183	0
Building Construction - Building Costs-209	Missing Parish BALANCES CARRIED FORWARD ON CLASSROOM CONSTRUCTION	Sector Development , Grant	13,237	0
<b>Output : Latrine construction and rehabilitation</b>			<b>28,495</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Missing Parish BALANCES CARRIED FORWARD ON LATRINE PROJECTS	District Discretionary Development Equalization Grant	28,495	0
<b>Programme : Secondary Education</b>			<b>851,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>851,223</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish HEAD QUARTER STAFF	Sector Development - Grant	52,721	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish LWASSO SEED SCHOOL	Sector Development Grant	798,502	0
<b>Programme : Skills Development</b>			<b>557,876</b>	<b>173,618</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>540,576</b>	<b>173,618</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale School for the Deaf	Missing Parish	Sector Conditional Grant (Non-Wage)	19,722	0
BUNGOKHO RURAL DEVELOPMENT CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,000	4,000
St John Bosco Nyondo	Missing Parish	Sector Conditional Grant (Non-Wage)	508,854	169,618
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,300</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District headquarters	Other Transfers from Central Government	17,300	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>7,946</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,946</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish ALL CAPITAL PROJECTS	Sector Development Grant	7,946	0
<b>Sector : Health</b>			<b>101,481</b>	<b>7,109</b>
<b>Programme : Primary Healthcare</b>			<b>86,481</b>	<b>7,109</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>28,436</b>	<b>7,109</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Deliverance Church Medical Services: Joy Hospice	Missing Parish	Sector Conditional Grant (Non-Wage)		4,062	1,016
SALEM KOLONYI HEALTH CENTREMB	Missing Parish	Sector Conditional Grant (Non-Wage)		16,249	4,062
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)		4,062	1,016
ST FATIMA GANGAMA HCMBALE	Missing Parish	Sector Conditional Grant (Non-Wage)		4,062	1,016
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,125</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Fans-1047	Missing Parish District Health Office	Sector Development Grant		1,125	0
Machinery and Equipment - Wall Clocks-1150	Missing Parish District Health Office	Sector Development Grant		1,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Missing Parish District Health Office	Sector Development Grant	Under procurement process	8,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>32,920</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Missing Parish Various	Sector Development Grant	Under procurement process	12,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Missing Parish Various	District Discretionary Development Equalization Grant	,	3,612	0
Machinery and Equipment - Solar-1125	Missing Parish Various	Sector Development Grant	,	17,308	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Missing Parish Lwasso HC3	District Discretionary Development Equalization Grant	Waiting for a payment certificate from engineer	15,000	0
<b>Programme : Health Management and Supervision</b>				<b>15,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish All development projects	Sector Development Grant	15,000	0
<b>Sector : Social Development</b>			<b>209,302</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>209,302</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>209,302</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Distributed all Lower Local Governments	Missing Parish Missing	Other Transfers from Central Government	209,302	0
<b>Sector : Accountability</b>			<b>82,699</b>	<b>0</b>
<i>Programme : Financial Management and Accountability(LG)</i>			<b>82,699</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>82,699</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	Locally Raised Revenues	10,200	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Repair and Maintenance-1109	Missing Parish Bumasikye and Bufumbo SCs	Locally Raised Revenues	72,499	0