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## Vote:536 Mbale District

Quarter3

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### Terms and Conditions

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

**Date: 19/05/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	800,000	502,712	63%
<b>Discretionary Government Transfers</b>	5,114,460	4,399,680	86%
<b>Conditional Government Transfers</b>	34,866,679	30,189,631	87%
<b>Other Government Transfers</b>	1,950,677	529,134	27%
<b>External Financing</b>	825,520	888,806	108%
<b>Total Revenues shares</b>	<b>43,557,335</b>	<b>36,509,963</b>	<b>84%</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	7,767,516	7,121,943	86%	79%	92%
Finance	574,853	341,611	262,524	59%	46%	77%
Statutory Bodies	959,144	725,633	409,901	76%	43%	56%
Production and Marketing	4,391,894	3,000,281	1,076,200	68%	25%	36%
Health	5,385,959	5,698,383	4,251,898	106%	79%	75%
Education	19,665,013	16,526,288	12,070,401	84%	61%	73%
Roads and Engineering	983,787	461,889	339,857	47%	35%	74%
Water	1,297,843	1,170,560	428,761	90%	33%	37%
Natural Resources	257,668	182,290	122,573	71%	48%	67%
Community Based Services	663,578	271,950	183,954	41%	28%	68%
Planning	212,165	193,850	142,180	91%	67%	73%
Internal Audit	82,394	60,499	46,314	73%	56%	77%
Trade Industry and Local Development	56,772	49,479	33,777	87%	59%	68%
<b>Grand Total</b>	<b>43,557,335</b>	<b>36,450,229</b>	<b>26,490,283</b>	<b>84%</b>	<b>61%</b>	<b>73%</b>
<i>Wage</i>	20,011,544	18,054,706	13,620,667	90%	68%	75%
<i>Non-Wage Recurrent</i>	16,901,057	12,192,202	10,532,069	72%	62%	86%
<i>Domestic Devt</i>	5,819,214	5,314,515	1,824,445	91%	31%	34%
<i>Donor Devt</i>	825,520	888,806	513,102	108%	62%	58%

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

By the end of Third Quarter of the financial year 2021-22, Mbale District had received a cumulative total of UGX 36,509,963,000 representing 84% of the Annual Planned Budget. The revenue sources were; Locally raised revenue of UGX 502,712,000, Discretionary Government Transfers of UGX 4,399,680,000, Conditional Government Transfers of UGX 30,189,631,000, Other Government Transfers of UGX 529,134,000 and External Financing of UGX 888,806,000. Over revenue performance was attributed to receipt of all development grants from the center and more donor funds to facilitate family planning and COVID related activities. However, Other Government Transfers and Local revenue performed poorly due to failure to receive the planned revenues. At the end of the Quarter under review, the district had disbursed a cumulative total of UGX 36,450,229,000 to all Departments and Lower Local Governments. The allocations to departments was as follows; Administration (UGX 7,767,516,000), Finance (UGX 341,611,000), Statutory Bodies (UGX 725,633,000), Production and Marketing (UGX 3,000,281,000), Health (UGX 5,698,383,000), Education (UGX 16,526,288,000), Roads and Engineering (UGX 461,889,000), Water (UGX 1,170,560,000), Natural Resources (UGX 182,290,000), Community Based Services (UGX 271,950,000), Planning (UGX 193,850,000), Internal Audit (UGX 60,499,000) and Trade, Industry and LED (UGX 49,479,000). A total of UGX 59,733,849 remained un- allocated and was on the General fund account. At the end of Third Quarter, the District had spent a cumulative total of UGX 26,490,283,000 representing 73% of the total releases. Of this UGX 13,620,667,000 was spent on payment of staff salaries, UGX 10,532,069,000 on Nonwage recurrent activities, UGX 1,824,445,000 was spent on domestic development activities while UGX 513,102,000 was spent on Donor activities. There was an under expenditure performance due to procurement delays especially for construction projects, agricultural supplies, small scale irrigation equipments.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>800,000</b>	<b>502,712</b>	<b>63 %</b>
Local Services Tax	92,966	127,594	137 %
Land Fees	79,000	152,328	193 %
VAT paid by Non-Government on local Services	0	14,535	0 %
VAT paid Government on Local Goods and Services	0	9,839	0 %
Local Hotel Tax	1,720	0	0 %
Business licenses	12,176	2,095	17 %
Liquor licenses	1,030	0	0 %
Other licenses	126	290	230 %
Interest from private entities - Domestic	15,000	580	4 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	13,379	1338 %
Royalties	100	0	0 %
Sale of (Produced) Government Properties/Assets	100	23,979	23979 %
Rent & rates – produced assets – from private entities	433,444	106,775	25 %
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	262	8 %
Registration of Businesses	3,300	2,107	64 %
Agency Fees	15,000	16,250	108 %
Inspection Fees	2,500	0	0 %

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Market /Gate Charges	6,328	2,382	38 %
Other Fees and Charges	126,000	2,363	2 %
Advance Recoveries	0	22,710	0 %
<b>2a.Discretionary Government Transfers</b>	<b>5,114,460</b>	<b>4,399,680</b>	<b>86 %</b>
District Unconditional Grant (Non-Wage)	1,012,729	759,547	75 %
Urban Unconditional Grant (Non-Wage)	47,152	35,364	75 %
District Discretionary Development Equalization Grant	1,242,603	1,242,603	100 %
Urban Unconditional Grant (Wage)	647,494	496,397	77 %
District Unconditional Grant (Wage)	2,145,037	1,846,324	86 %
Urban Discretionary Development Equalization Grant	19,444	19,444	100 %
<b>2b.Conditional Government Transfers</b>	<b>34,866,679</b>	<b>30,189,631</b>	<b>87 %</b>
Sector Conditional Grant (Wage)	17,219,014	15,711,985	91 %
Sector Conditional Grant (Non-Wage)	6,822,269	4,790,820	70 %
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75 %
Sector Development Grant	3,975,364	3,924,392	99 %
Transitional Development Grant	19,802	19,802	100 %
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	3,811,530	87 %
Gratuity for Local Governments	1,746,013	1,309,510	75 %
<b>2c. Other Government Transfers</b>	<b>1,950,677</b>	<b>529,134</b>	<b>27 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	10,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	0	30,000	0 %
Support to PLE (UNEB)	21,799	0	0 %
Uganda Road Fund (URF)	768,744	306,856	40 %
Uganda Women Entrepreneurship Program(UWEP)	231,135	11,954	5 %
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	93,590	24 %
Results Based Financing (RBF)	80,000	21,441	27 %
Parish Community Associations (PCAs)	96,000	0	0 %
<b>3. External Financing</b>	<b>825,520</b>	<b>888,806</b>	<b>108 %</b>
United Nations Development Programme (UNDP)	20,000	0	0 %
United Nations Children Fund (UNICEF)	84,960	149,391	176 %
Global Fund for HIV, TB & Malaria	44,342	44,342	100 %
World Health Organisation (WHO)	400,000	337,171	84 %
Global Alliance for Vaccines and Immunization (GAVI)	274,218	357,903	131 %

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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>36,509,963</b>	<b>84 %</b>

**Cumulative Performance for Locally Raised Revenues**

For Locally raised revenue, by the end of Third Quarter of the FY 2021-22, the District had collected a cumulative total of UGX 502,712,000 represented by 63% of the Annual Planned Budget. The revenue sources that contributed most of the funds included; Local Services Tax (UGX 127,594,000), Land Fees (UGX 152,328,000), Agency Fees (UGX 16,250,000), Rent & Rates - Produced Assets ±from private entities (UGX 106,775,000), Property related Duties/Fees (UGX 5,245,000), VAT paid by Non-Government on local Services (UGX 14,535,000), VAT paid by Government on Local goods and services of UGX 9,839,000 and Rent & rates Non-produced assets ±from private entities (UGX 13,379,000). The under revenue performance was attributed to failure to realize the planned Local Revenue from most sources.

In third quarter, the district received a local revenue cash limit of UGX 116,408,248 but was able to collect up to a tune of UGX 164,268,151.

**Cumulative Performance for Central Government Transfers**

For Central Government Grants, by the end of Third Quarter of the FY 2021-22, the District had received a cumulative total of UGX 34,589,311,000 representing 86.5% of the annual planned Budget. The revenue comprised of Conditional Government Transfers worth UGX 30,189,631,000 and Discretionary Government Transfers worth UGX 4,399,680,000. The revenue over performed because all the development grants performed at 100% since the releases come in only three quarters.

**Cumulative Performance for Other Government Transfers**

For Other Government Transfers, by the end of Third Quarter, the District had received a cumulative total of UGX 529,134,000 representing 27% of the Annual Planned Budget. The revenue sources include; Uganda Road Fund (URF) of UGX 306,856,000, Uganda Women Entrepreneurship Program (UWEP) of UGX 11,954,000, Development Response to Displacement Impacts Project -Presidential Pledge worth UGX 65,293,000, Agriculture Cluster Development Project (ACDP) of UGX 93,590,000, Result Based Financing of UGX 21,441,000 and Northern Uganda Social Action Plan (supplementary) of UGX 30,000,000. The under revenue performance was attributed to non-realization of revenue from sources like Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Support to PLE (UNEB) and Parish Community Associations (PCAs) among others.

**Cumulative Performance for External Financing**

By the end of Third Quarter of the FY 2021-22, the District had received a cumulative total donor fund of UGX 888,806,000 representing 108% of the Planned Budget. The revenue sources were; United Nations Children Fund (UNICEF) of UGX 149,391,000, World Health Organization (WHO) worth UGX 337,171,000, Global Alliance for Vaccines and Immunization (GAVI) worth UGX 357,903,000 and Global Fund for HIV, TB & Malaria worth UGX 44,342,000. The other two sources i.e United Nations Development Programme (UNDP) and United States Agency for International Development (USAID) did not yield any revenue. This revenue source over performed because the district received more funds to facilitate family planning and COVID related activities.

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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	269,738	18 %	375,456	122,669	33 %
District Production Services	2,890,071	806,463	28 %	722,518	344,947	48 %
<b>Sub- Total</b>	<b>4,391,894</b>	<b>1,076,200</b>	<b>25 %</b>	<b>1,097,974</b>	<b>467,616</b>	<b>43 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	914,674	339,857	37 %	228,668	88,422	39 %
District Engineering Services	69,114	0	0 %	17,278	0	0 %
<b>Sub- Total</b>	<b>983,787</b>	<b>339,857</b>	<b>35 %</b>	<b>245,947</b>	<b>88,422</b>	<b>36 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	56,772	33,777	59 %	14,193	11,485	81 %
<b>Sub- Total</b>	<b>56,772</b>	<b>33,777</b>	<b>59 %</b>	<b>14,193</b>	<b>11,485</b>	<b>81 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,703,216	5,740,640	66 %	2,175,804	2,060,579	95 %
Secondary Education	8,954,931	5,023,665	56 %	2,238,733	2,076,730	93 %
Skills Development	1,728,225	1,181,792	68 %	432,056	483,274	112 %
Education & Sports Management and Inspection	273,916	121,934	45 %	68,479	56,364	82 %
Special Needs Education	4,725	2,371	50 %	1,181	986	83 %
<b>Sub- Total</b>	<b>19,665,013</b>	<b>12,070,401</b>	<b>61 %</b>	<b>4,916,253</b>	<b>4,677,933</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,370,959	4,247,788	79 %	1,342,740	1,586,347	118 %
Health Management and Supervision	15,000	4,110	27 %	3,750	0	0 %
<b>Sub- Total</b>	<b>5,385,959</b>	<b>4,251,898</b>	<b>79 %</b>	<b>1,346,490</b>	<b>1,586,347</b>	<b>118 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,297,843	428,761	33 %	324,461	135,865	42 %
Natural Resources Management	257,668	122,573	48 %	64,417	49,412	77 %
<b>Sub- Total</b>	<b>1,555,511</b>	<b>551,335</b>	<b>35 %</b>	<b>388,878</b>	<b>185,277</b>	<b>48 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	663,578	183,954	28 %	165,895	71,587	43 %
<b>Sub- Total</b>	<b>663,578</b>	<b>183,954</b>	<b>28 %</b>	<b>165,895</b>	<b>71,587</b>	<b>43 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,026,264	7,121,943	79 %	2,256,566	2,459,007	109 %
Local Statutory Bodies	959,144	409,901	43 %	239,786	141,119	59 %
Local Government Planning Services	212,165	142,180	67 %	53,041	67,769	128 %
<b>Sub- Total</b>	<b>10,197,573</b>	<b>7,674,023</b>	<b>75 %</b>	<b>2,549,393</b>	<b>2,667,896</b>	<b>105 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	574,853	262,524	46 %	143,713	107,625	75 %

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Internal Audit Services	82,394	46,314	56 %	20,599	18,012	87 %
<i>Sub- Total</i>	<i>657,248</i>	<i>308,839</i>	<i>47 %</i>	<i>164,312</i>	<i>125,637</i>	<i>76 %</i>
<b>Grand Total</b>	<b>43,557,335</b>	<b>26,490,283</b>	<b>61 %</b>	<b>10,889,334</b>	<b>9,882,201</b>	<b>91 %</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>6,940,945</b>	<b>85%</b>	<b>2,049,923</b>	<b>2,425,275</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	133,800	100,350	75%	33,450	33,450	100%
District Unconditional Grant (Wage)	575,673	575,673	100%	143,918	160,772	112%
General Public Service Pension Arrears (Budgeting)	243,013	243,013	100%	60,753	0	0%
Gratuity for Local Governments	1,746,013	1,309,510	75%	436,503	436,503	100%
Locally Raised Revenues	119,072	91,620	77%	29,768	21,380	72%
Multi-Sectoral Transfers to LLGs_NonWage	293,425	234,273	80%	73,356	115,970	158%
Pension for Local Governments	4,362,626	3,811,530	87%	1,090,656	1,495,327	137%
Salary arrears (Budgeting)	78,579	78,579	100%	19,645	0	0%
Urban Unconditional Grant (Wage)	647,494	496,397	77%	161,873	161,873	100%
<b>Development Revenues</b>	<b>826,571</b>	<b>826,571</b>	<b>100%</b>	<b>206,643</b>	<b>275,524</b>	<b>133%</b>
District Discretionary Development Equalization Grant	48,386	48,386	100%	12,097	16,129	133%
Multi-Sectoral Transfers to LLGs_Gou	778,185	778,185	100%	194,546	259,395	133%
<b>Total Revenues shares</b>	<b>9,026,264</b>	<b>7,767,516</b>	<b>86%</b>	<b>2,256,566</b>	<b>2,700,799</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,223,167	883,771	72%	305,792	320,349	105%
Non Wage	6,976,526	5,431,524	78%	1,744,132	1,875,264	108%
<b>Development Expenditure</b>						
Domestic Development	826,571	806,649	98%	206,643	263,395	127%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,026,264</b>	<b>7,121,943</b>	<b>79%</b>	<b>2,256,566</b>	<b>2,459,007</b>	<b>109%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>625,650</b>	<b>9%</b>	
Wage	188,299		
Non Wage	437,351		
<b>Development Balances</b>	<b>19,922</b>	<b>2%</b>	
Domestic Development	19,922		
External Financing	0		
<b>Total Unspent</b>	<b>645,572</b>	<b>8%</b>	

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

By the end of third quarter of the FY 2021-22, the department had received a cumulative total of UGX 7,767,516,000 representing 86% of the annual planned budget. By the end of the quarter under review the department had a quarterly revenue outturn of UGX 2,700,799,000 representing 120% of the quarterly planned budget. Of this recurrent revenue was UGX 2,425,275,000 from Pension, District unconditional grant Non-wage, District unconditional grant wage, 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 wage and DDEG. By the end of the quarter under review, a cumulative total of UGX 7,121,943,000 had been spent represented by 79% of the annual expected expenditure. At the end of the quarter under review the department had spent a total of UGX 2,459,007,000 representing 109% of the quarterly expected expenditure. Of this UGX 320,349,000 was spent on staff salaries, UGX 1,875,264,000 was spent on nonwage activities while UGX 263,395,000 was spent domestic development activities. The over expenditure performance was attributed to implementation of some quarter two activities in quarter three due to delayed procurement process and delayed release of Local revenue. There was unspent balance of UGX 645,572,000 at the end of the quarter.

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

The unspent wage balance of UGX 188,299,000 was for salary deductions that had not been remitted to URA and wage for recruited staff who had not accessed the payroll. The unspent Non-wage of UGX 437,351,000 was for unspent gratuity while Domestic development balance of UGX 19,922,000 was as a result of delayed procurement

**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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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>412,154</b>	<b>328,631</b>	<b>80%</b>	<b>103,038</b>	<b>124,425</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	82,143	60,607	74%	20,536	20,536	100%
District Unconditional Grant (Wage)	244,501	205,190	84%	61,125	82,939	136%
Locally Raised Revenues	85,510	62,835	73%	21,378	20,950	98%
<b>Development Revenues</b>	<b>162,699</b>	<b>12,980</b>	<b>8%</b>	<b>40,675</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	162,699	12,980	8%	40,675	0	0%
<b>Total Revenues shares</b>	<b>574,853</b>	<b>341,611</b>	<b>59%</b>	<b>143,713</b>	<b>124,425</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,501	136,521	56%	61,125	40,428	66%
Non Wage	167,653	114,101	68%	41,913	61,164	146%
<b>Development Expenditure</b>						
Domestic Development	162,699	11,903	7%	40,675	6,033	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>574,853</b>	<b>262,524</b>	<b>46%</b>	<b>143,713</b>	<b>107,625</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,010</b>	<b>24%</b>			
Wage		68,669				
Non Wage		9,341				
<b>Development Balances</b>		<b>1,078</b>	<b>8%</b>			
Domestic Development		1,078				
External Financing		0				
<b>Total Unspent</b>		<b>79,087</b>	<b>23%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three of the F/Y 2021/2022, the department had received cumulative total of UGX 341,611,000 representing 59% of the annual planned budget. At the end of the quarter under review, a total of UX 124,425,000 representing 87% of the quarterly planned budget. Of this UGX 20,536,000 was from the District unconditional grant non-wage, UGX 82,939,000 from the District unconditional grant wage, while UGX 20,950,000 was from Local revenue. The under revenue performance in the quarter was attributed to the failure to realize the planned local revenue. By the end of the quarter under review, the department had spent a cumulative total of UGX 262,524,000 representing 46% of the annual planned expenditure. The quarterly expenditure was UGX 107,625,000 representing 75% of the quarterly planned expenditure. Of this, UGX 40,428,000 was spent on staff salaries, UGX 61,164,000 was spent on non-wage activities while UGX 6,033,000 was spent on domestic development 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 79,087,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

Unspent balances under wage totaling UGX 68,669,000 were meant for deductions under PAYE and also for recruitment of staff which was still under way. The non-wage and domestic development unspent balance of UGX 9,349,000 and UGX 1,078,000 respectively was due to delayed release of local revenue.

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

Staff allowances paid, Staff Salary paid , Vehicle repairs done, Budget desk meeting held and facilitated, Telecommunications paid for, Fuel procured for Official movements, stationery procured, newspapers procured, capital projects monitored and appraised, Revenue sources monitored by finance committee and Benchmarking in Lira District.

## Vote:536 Mbale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>959,144</b>	<b>725,633</b>	<b>76%</b>	<b>239,786</b>	<b>240,386</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	491,131	368,349	75%	122,783	122,783	100%
District Unconditional Grant (Wage)	325,012	243,759	75%	81,253	81,253	100%
Locally Raised Revenues	143,000	113,526	79%	35,750	36,350	102%
<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>725,633</b>	<b>76%</b>	<b>239,786</b>	<b>240,386</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	325,012	132,089	41%	81,253	40,470	50%
Non Wage	634,131	277,811	44%	158,533	100,649	63%
<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>409,901</b>	<b>43%</b>	<b>239,786</b>	<b>141,119</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>315,733</b>	<b>44%</b>			
Wage		111,670				
Non Wage		204,063				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>315,733</b>	<b>44%</b>			

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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY 2021-22, the Department had received a cumulative total of UGX 725,633,000 representing 76% of the annual and a quarterly planned out turn UGX: 240,386,000 representing 100% of the 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: 36,350,000. The quarterly revenue over performed because the department was allocated more Local revenue to cater for Council activities. At the end of the quarter under review, the Department had spent a cumulative total of UGX: 409,901,000 representing 43% of the annual expected expenditure. The quarterly expenditure was UGX: 141,119,000 representing 59% of the quarterly planned expenditure. Of this, UGX: 40,470,000 was spent on payment of staff salaries while UGX: 100,649,000 was spent on nonwage activities. The under expenditure performance in the quarter was attributed to delayed release of local revenue funds. There was an unspent balances of UGX: 315,733,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The reason for un spent wage balance of UGX: 111,670,000 was due to delayed remittances of salary deductions to URA while UGX 204,063,000 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,151,432</b>	<b>1,810,791</b>	<b>57%</b>	<b>787,858</b>	<b>337,123</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	1,688	1,266	75%	422	422	100%
District Unconditional Grant (Wage)	225,414	169,061	75%	56,354	56,354	100%
Locally Raised Revenues	2,437	980	40%	609	400	66%
Other Transfers from Central Government	390,000	93,590	24%	97,500	0	0%
Sector Conditional Grant (Non-Wage)	1,845,327	1,030,970	56%	461,332	108,306	23%
Sector Conditional Grant (Wage)	686,566	514,924	75%	171,641	171,641	100%
<b>Development Revenues</b>	<b>1,240,462</b>	<b>1,189,490</b>	<b>96%</b>	<b>310,116</b>	<b>362,515</b>	<b>117%</b>
Sector Development Grant	1,240,462	1,189,490	96%	310,116	362,515	117%
<b>Total Revenues shares</b>	<b>4,391,894</b>	<b>3,000,281</b>	<b>68%</b>	<b>1,097,974</b>	<b>699,639</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	911,980	535,070	59%	227,995	174,643	77%
Non Wage	2,239,452	396,986	18%	559,863	218,047	39%
<b>Development Expenditure</b>						
Domestic Development	1,240,462	144,144	12%	310,116	74,926	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,391,894</b>	<b>1,076,200</b>	<b>25%</b>	<b>1,097,974</b>	<b>467,616</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>878,734</b>	<b>49%</b>			
Wage		148,915				
Non Wage		729,819				
<b>Development Balances</b>						
		<b>1,045,346</b>	<b>88%</b>			
Domestic Development		1,045,346				
External Financing		0				
<b>Total Unspent</b>		<b>1,924,080</b>	<b>64%</b>			

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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of third Quarter of the FY 2021-22, the department had received a cumulative total of UGX 3,000,281,000 representing 68% of the annual planned budget and a quarterly revenue of UGX: 699,639,000 representing 64% of the quarterly planned budget . Of the funds received UGX 337,123,000 was recurrent revenue from sources such as Local revenue, Agricultural Extension salaries, sector conditional grant Nonwage whereas UGX 362,515,000 was development revenue from sector development Grant. The revenues under performed in the quarter because the department realized very little funds from sector conditional Grant Nonwage (PDM funds) and no funds were realized from ACDP.. By the end of the quarter under review, the department had spent a cumulative total of UGX 1,076,200,000 representing 25% of the annual expected expenditure. By the end of the quarter under review, a total of UGX 467,616,000 representing 43% of the quarterly expected expenditure was spent. Of this UGX 174,643,000 was spent on payment of staff salaries, UGX 218,047,000 was spent on nonwage activities while UGX 74,926,000 was spent on domestic development activities. The under expenditure in the quarter was due to delays in procurement process especially for UgFIT small scale irrigation, as well as limited expenditure on PDM grant funds. There was an unspent balance of UGX 1,924,080,000 by the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent wage balance of UGX 148,915,000 was for salary PAYE deductions that had not been remitted to URA, and also staff recruitment in the department had not been concluded. Non-wage balance of UGX 729,819,000 was for PDM activities which were suspended, and UgFit funds, while UGX 1,045,346,000 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 1077 farm visits conducted, 1025 households reached, 433 farmer trainings conducted, 3374 farmers trained, 177 farmer mobilizations conducted, 288 on-farm demonstrations carried out, 76 monitoring and quality assurances conducted, 635 UgFIT Expression of interest for small scale irrigation conducted, and office welfare maintained, staff salaries paid.

## Vote:536 Mbale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,120,195</b>	<b>4,347,333</b>	<b>106%</b>	<b>1,030,049</b>	<b>1,262,306</b>	<b>123%</b>
Locally Raised Revenues	14,000	6,600	47%	3,500	0	0%
Other Transfers from Central Government	80,000	21,441	27%	20,000	21,441	107%
Sector Conditional Grant (Non-Wage)	407,633	700,730	172%	101,908	103,728	102%
Sector Conditional Grant (Wage)	3,618,563	3,618,563	100%	904,641	1,137,137	126%
<b>Development Revenues</b>	<b>1,265,763</b>	<b>1,351,050</b>	<b>107%</b>	<b>316,441</b>	<b>810,691</b>	<b>256%</b>
District Discretionary Development Equalization Grant	203,008	203,008	100%	50,752	67,669	133%
External Financing	803,520	888,806	111%	200,880	656,609	327%
Sector Development Grant	259,236	259,236	100%	64,809	86,412	133%
<b>Total Revenues shares</b>	<b>5,385,959</b>	<b>5,698,383</b>	<b>106%</b>	<b>1,346,490</b>	<b>2,072,997</b>	<b>154%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,618,563	2,837,315	78%	904,641	1,017,265	112%
Non Wage	501,633	712,279	142%	125,408	124,196	99%
<b>Development Expenditure</b>						
Domestic Development	462,244	189,203	41%	115,561	16,772	15%
External Financing	803,520	513,102	64%	200,880	428,114	213%
<b>Total Expenditure</b>	<b>5,385,959</b>	<b>4,251,898</b>	<b>79%</b>	<b>1,346,490</b>	<b>1,586,347</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>797,740</b>	<b>18%</b>			
Wage		781,248				
Non Wage		16,492				
<b>Development Balances</b>		<b>648,745</b>	<b>48%</b>			
Domestic Development		273,041				
External Financing		375,704				
<b>Total Unspent</b>		<b>1,446,485</b>	<b>25%</b>			



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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department had received cumulative revenue of UGX 5,698,383,000 representing 106% of its annual planned budget. At the end of the quarter under review the department had received a total of 2,072,997,000 representing 154% of the quarterly planned budget was received. Of this UGX 103,728,000 was from sector conditional grant non-wage, UGX 1,137,137,000 was sector conditional grant wage, UGX 67,669,000 was from DDEG, UGX 86,412,000 was from Sector development grant, UGX 656,609,000 was from External financing, revenue and UGX 21,441,000 was from Other Government Transfers. There were no funds received under local revenue. There was an over revenue performance in the quarter because the department received more wage to cater for lunch allowance for health workers, additional covid19 immunization fund and also the PHC development which is normally sent 3 times in a year in additional the department realized more revenue under OGT. At the end of the quarter, the department had spent a cumulative total of UGX 4,251,898,000 representing 79% of the annual expected expenditure. At the end of the quarter under review the department had spent a total of UGX 1,586,347,000 representing 118 % of quarterly planned expenditure. Of this UGX 1,017,265,000 was spent on Payment of staff salaries, UGX 124,196,000 on non-wage activities, UGX 16,772,000 on domestic development activities and UGX ,428,114,88,000 on external financing. The over performance in expenditure for the quarter was because of covid19 immunization activities were implemented in quarter yet they were not earlier planned for. There was an unspent balance of UGX 1,446,485,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent domestic development balance of UGX 273,041,000 was meant for civil works at Siira and Naiku HC3 staff quarters which were still under defect liability period and also 6 Motor cycles, Medical waste pits, and ICT equipment which were still under procurement process. The unspent wage balance of UGX 781,248,000 was for recruitment of staff that had not been effected and salary deductions that had not been remitted to URA. The unspent nonwage balance of UGX 16,492,000 was meant for child days plus while donor unspent balance of UGX 375,704,000 was meant for covid19 round two immunization activities.

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

The department paid staff salary (338 staff), completed OPD construction at Nabumali HC III, Completed a staff house Siira HC II and Naiku HC III, Paid DHO's operations costs, Transferred PHC to lower Health facilities. 8 motor bike ambulance were maintained and carried out Covid19 vaccinat

## Vote:536 Mbale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,453,740</b>	<b>14,595,721</b>	<b>84%</b>	<b>4,363,435</b>	<b>4,520,898</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	80,581	60,436	75%	20,145	20,145	100%
Locally Raised Revenues	17,143	9,400	55%	4,286	2,600	61%
Other Transfers from Central Government	21,799	0	0%	5,450	0	0%
Sector Conditional Grant (Non-Wage)	4,414,332	2,942,888	67%	1,103,583	1,471,444	133%
Sector Conditional Grant (Wage)	12,913,885	11,578,498	90%	3,228,471	3,025,209	94%
<b>Development Revenues</b>	<b>2,211,273</b>	<b>1,930,566</b>	<b>87%</b>	<b>552,818</b>	<b>621,758</b>	<b>112%</b>
District Discretionary Development Equalization Grant	158,516	158,516	100%	39,629	52,839	133%
Other Transfers from Central Government	346,000	65,293	19%	86,500	0	0%
Sector Development Grant	1,706,757	1,706,757	100%	426,689	568,919	133%
<b>Total Revenues shares</b>	<b>19,665,013</b>	<b>16,526,288</b>	<b>84%</b>	<b>4,916,253</b>	<b>5,142,655</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,994,466	8,646,122	67%	3,248,617	2,931,646	90%
Non Wage	4,459,274	2,885,701	65%	1,114,818	1,448,437	130%
<b>Development Expenditure</b>						
Domestic Development	2,211,273	538,577	24%	552,818	297,849	54%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,665,013</b>	<b>12,070,401</b>	<b>61%</b>	<b>4,916,253</b>	<b>4,677,933</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,063,898</b>	<b>21%</b>			
Wage		2,992,811				
Non Wage		71,087				
<b>Development Balances</b>		<b>1,391,989</b>	<b>72%</b>			

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Domestic Development	1,391,989		
External Financing	0		
<b>Total Unspent</b>	<b>4,455,887</b>	<b>27%</b>	

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

In the quarter under review, the department had received a cumulative total of UGX 16,526,288,000 representing 84% of annual budget. In the quarter under review, a total of UGX 5,142,655,000 representing 105% was received. The revenue sources were; District unconditional grant wage UGX 20,145,000, district unconditional grant non-wage of UGX 1,500,000 , Local revenue of UGX 2,600,000, sector conditional grant non-wage of UGX 1,471,444,000, DDEG UGX 52,839,000, sector development grant UGX 568,919,000 and other transfers from central government NIL. The over performance in revenue in the quarter was that the department receiving more funds for school grants, DDEG and sector development which are released in three quarters. The cumulative expenditure for the quarter was UGX 12,070,401,000 representing 61% of annual budget. At the end of the quarter under review, a total of UGX 4,677,933,000 representing 95% was spent. Of this, UGX 2,931,646,000 was spent on payment of staff salaries, UGX 1,448,437,000 was spent on non-wage activities, and UGX 297,849,000 was spent on domestic development activities. There was an under expenditure performance in the quarter because most development projects were under procurement process. There was an unspent balance of UGX 4,455,887,000 at the end of quarter three.

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

The reason for unspent balance wage of UGX 2,992,811,000 was that newly recruited teachers had not accessed payroll and delay of remittances of salary deductions to URA. The unspent balance non-wage of UGX 71,087,000 was due to procurement delays for desks, domestic development of UGX 1,391,989,000 was meant for projects which are still under procurement.

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

Payment of salaries to staff, monitored and supervised government primary (69) & Secondary (15), vehicle service, Held departmental meetings with head teachers and teachers, Workshops and seminars attended, payments for classroom & pit latrine construction in beneficiary schools, travel inland allowances paid, advance payment for phase 2 of Bubentsye Seed, transferred grants to tertiary institutions, transferred UPE and USE grants to schools.

## Vote:536 Mbale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>923,787</b>	<b>452,889</b>	<b>49%</b>	<b>230,947</b>	<b>116,328</b>	<b>50%</b>
District Unconditional Grant (Wage)	130,672	123,004	94%	32,668	32,668	100%
Locally Raised Revenues	24,372	23,030	94%	6,093	15,450	254%
Other Transfers from Central Government	768,744	306,856	40%	192,186	68,210	35%
<b>Development Revenues</b>	<b>60,000</b>	<b>9,000</b>	<b>15%</b>	<b>15,000</b>	<b>3,000</b>	<b>20%</b>
District Discretionary Development Equalization Grant	9,000	9,000	100%	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>461,889</b>	<b>47%</b>	<b>245,947</b>	<b>119,328</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,672	89,424	68%	32,668	30,587	94%
Non Wage	793,116	250,433	32%	198,279	57,835	29%
<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>339,857</b>	<b>35%</b>	<b>245,947</b>	<b>88,422</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>113,033</b>	<b>25%</b>			
Wage		33,580				
Non Wage		79,453				
<b>Development Balances</b>		<b>9,000</b>	<b>100%</b>			
Domestic Development		9,000				
External Financing		0				
<b>Total Unspent</b>		<b>122,033</b>	<b>26%</b>			

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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter of the FY 2021-22, the department had received a cumulative total of UGX 461,889,000 representing 47% of the annual Planned Budget and Quarterly total Ugx. 119,328,000 representing 49% of the quarterly planned budget. 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. 15,450,000, and other Government transfers of Ugx. 68,210,000 and DDEG of Ugx. 3,000,000 By the end of the quarter under review, the Department has spent a total of Ugx. 339,857,000 represented by 35% of the annual expected expenditure and quarterly expenditure of Ugx. 88,422,000 representing 36% of the Quarterly planned expenditure, of this Ugx. 30,587,000 was spent on staff salaries while Ugx. 57,835,000 was spent on non- wage activities. Under Expenditure performance was attributed to delayed procurement process and delayed release of Local revenue. There was unspent balance of Ugx. 122,033,000 at the end of the Quarter

### Reasons for unspent balances on the bank account

There was unspent wage balance of Ugx. 33,580,000 because the district had not remitted the salary deductions to URA and money for the staff to be recruited. The Non wage unspent balance of Ugx. 79,453,000 was due to procurement delays for fuel, mechanical Imprest & stationery then Domestic development balance of Ugx. 9,000,000 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,3.75km of Urban Roads routinely maintained, 11.7km of District Road maintained using own equipment, transferred URF monies to 13 Sub counties and 2 urban councils.

## Vote:536 Mbale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>509,132</b>	<b>381,849</b>	<b>75%</b>	<b>127,283</b>	<b>127,283</b>	<b>100%</b>
District Unconditional Grant (Wage)	38,809	29,107	75%	9,702	9,702	100%
Sector Conditional Grant (Non-Wage)	70,322	52,742	75%	17,581	17,581	100%
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75%	100,000	100,000	100%
<b>Development Revenues</b>	<b>788,711</b>	<b>788,711</b>	<b>100%</b>	<b>197,178</b>	<b>262,904</b>	<b>133%</b>
Sector Development Grant	768,909	768,909	100%	192,227	256,303	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,297,843</b>	<b>1,170,560</b>	<b>90%</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	24,874	64%	9,702	9,503	98%
Non Wage	470,322	325,557	69%	117,581	109,589	93%
<b>Development Expenditure</b>						
Domestic Development	788,711	78,330	10%	197,178	16,773	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,297,843</b>	<b>428,761</b>	<b>33%</b>	<b>324,461</b>	<b>135,865</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,233				
Non Wage		27,185				
<b>Development Balances</b>						
Domestic Development		710,381				
External Financing		0				
<b>Total Unspent</b>		<b>741,799</b>	<b>63%</b>			

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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter three of the FY 2021-22, the department had received a cumulative total of UGX 1,170,560,000 representing 90% of the approved annual budget and UGX 390,187,000 representing 120% of the quarterly planned budget . The quarterly out turn over performed because the development grant grants were received in excess since its released 3 times in a year. 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 cumulative total of UGX 428,761,000 representing 33% of the annual expenditure and a quarterly total of UGX 135,865,000 representing 42% of the annual expected expenditure and quarterly expected expenditure. Of this, UGX 9,503,000 was spent on staff salaries, UGX 109,589,000 on non-wage activities while UGX 16,773,000 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 741,799,000 at the end of the quarter

### Reasons for unspent balances on the bank account

There was unspent balance of UGX27,185,000 under nonwage and UGX 710,381,000 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 UGX4,233,000 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

## Vote:536 Mbale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>202,714</b>	<b>149,637</b>	<b>74%</b>	<b>50,679</b>	<b>41,136</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	130,403	117,803	90%	32,601	32,601	100%
Locally Raised Revenues	34,571	14,780	43%	8,643	2,850	33%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	20,740	15,555	75%	5,185	5,185	100%
<b>Development Revenues</b>	<b>54,953</b>	<b>32,653</b>	<b>59%</b>	<b>13,738</b>	<b>10,884</b>	<b>79%</b>
District Discretionary Development Equalization Grant	32,653	32,653	100%	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>182,290</b>	<b>71%</b>	<b>64,417</b>	<b>52,020</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,403	98,027	75%	32,601	32,881	101%
Non Wage	72,311	13,865	19%	18,078	9,369	52%
<b>Development Expenditure</b>						
Domestic Development	34,953	10,681	31%	8,738	7,163	82%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>257,668</b>	<b>122,573</b>	<b>48%</b>	<b>64,417</b>	<b>49,412</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,745</b>	<b>25%</b>			
Wage		19,775				
Non Wage		17,969				
<b>Development Balances</b>		<b>21,972</b>	<b>67%</b>			
Domestic Development		21,972				
External Financing		0				



**Vote:536 Mbale District****Quarter3**

<b>Total Unspent</b>	<b>59,717</b>	<b>33%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the third quarter of the FY 2021-22, the department had received a cumulative total of UGX 182,290,000 representing 71% of the annual planned budget and a quarterly total of UGX 52,020,000 representing 81% of the quarterly planned budget. Of this UGX 32,601,000 was from district unconditional grant wage, Ugx 500,000 was from district unconditional grant non-wage, Ugx 2,850,000 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. There was an under revenue performance in the quarter because the department did not receive funding from other government transfers and donor. At the end of the quarter under review, the Department had spent a cumulative total of UGX: 122,573,000 representing 48% of the annual expected expenditure. The quarterly expenditure was UGX: 49,412,000 representing 77% of the quarterly planned expenditure. Of this, UGX: 32,881,000 was spent on payment of staff salaries, UGX: 9,369,000 was spent on nonwage activities while UGX 7,163,000 was spent on domestic development activities. The under expenditure performance in the quarter was attributed to delayed release of local revenue funds. There was an unspent balance of UGX 59,717,000 at the end of the quarter.

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

The unspent wage balance of Ugx 19,775,000 was due to receipt in excess of District unconditional grant wage to department in the previous quarter and some staff still on interdiction. The nonwage unspent balance of Ugx 17,969,000 was due to delay in accountability of previous advances since the funds were received late and procurement delays while domestic development balance of Ugx 21,972,000 DDEG was because the supplier had not delivered items for survey.

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

The department visited 67 tree growers whose trees were doing very well in Busiu, Busoba, Bukiende, Nabumali and Lukhonge sub-counties. However, it was noted that there was a threat of an epiphyte weed killing trees in the area. One physical planning meeting held.

## Vote:536 Mbale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>661,578</b>	<b>271,950</b>	<b>41%</b>	<b>165,395</b>	<b>105,729</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	8,131	6,098	75%	2,033	2,033	100%
District Unconditional Grant (Wage)	242,269	203,516	84%	60,567	82,381	136%
Locally Raised Revenues	30,722	11,890	39%	7,681	4,500	59%
Other Transfers from Central Government	329,135	11,954	4%	82,284	3,985	5%
Sector Conditional Grant (Non-Wage)	51,322	38,491	75%	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>271,950</b>	<b>41%</b>	<b>165,895</b>	<b>105,729</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	242,269	140,017	58%	60,567	48,012	79%
Non Wage	419,309	43,936	10%	104,827	23,575	22%
<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>183,954</b>	<b>28%</b>	<b>165,895</b>	<b>71,587</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>87,996</b>	<b>32%</b>			
Wage		63,498				
Non Wage		24,498				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>87,996</b>	<b>32%</b>			

## Vote:536 Mbale District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of F/Y 2021/2022, the department had received a cumulative total of UGX 271,950,000 which is 41% of the annual budget and a quarterly total of UGX 105,729,000 representing 64% of the quarterly planned budget. The revenues sources were: Local Revenues of UGX 4,500,000. District Unconditional Grant (Non-Wage) worth UGX 2,033,000 District Unconditional Grant (Wage) of UGX 82,381,000. 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 cumulative total of UGX 183,954,000 representing 28% of the annual expected expenditure . The quarterly expenditure stood at UGX 71,587,000 representing 43% quarterly expected expenditure. Of this UGX 48,012,000 was spent on payment of staff salaries while UGX 23,575,000 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 87, 996,000 at the end of the quarter

### Reasons for unspent balances on the bank account

Un spent balance of UGX 63,498,000 under wage was for recruitment of staff which was still under way, while non-wage un spent balance of UGX of 24,498,000 was as a result of delays in procurement processes, delays in the approvals of requests 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 1 workplace conducted, submissions of 1 labuor compensation complaints forwarded to MGLSD, held 1 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>191,865</b>	<b>143,550</b>	<b>75%</b>	<b>47,966</b>	<b>42,610</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	89,182	67,886	76%	22,295	22,295	100%
District Unconditional Grant (Wage)	71,819	53,864	75%	17,955	17,955	100%
Locally Raised Revenues	30,865	21,800	71%	7,716	2,360	31%
<b>Development Revenues</b>	<b>20,300</b>	<b>50,300</b>	<b>248%</b>	<b>5,075</b>	<b>36,767</b>	<b>724%</b>
District Discretionary Development Equalization Grant	20,300	20,300	100%	5,075	6,767	133%
Other Transfers from Central Government	0	30,000	0%	0	30,000	0%
<b>Total Revenues shares</b>	<b>212,165</b>	<b>193,850</b>	<b>91%</b>	<b>53,041</b>	<b>79,377</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,819	45,083	63%	17,955	16,380	91%
Non Wage	120,047	56,787	47%	30,012	17,093	57%
<b>Development Expenditure</b>						
Domestic Development	20,300	40,310	199%	5,075	34,296	676%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,165</b>	<b>142,180</b>	<b>67%</b>	<b>53,041</b>	<b>67,769</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>41,680</b>	<b>29%</b>			
Wage		8,781				
Non Wage		32,900				
<b>Development Balances</b>						
		<b>9,990</b>	<b>20%</b>			
Domestic Development		9,990				
External Financing		0				
<b>Total Unspent</b>		<b>51,671</b>	<b>27%</b>			

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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter of the FY 2021-22, the department had received a cumulative total of UGX 193,850,000 representing 91% of the annual planned budget. The Quarterly revenue performance was at UGX 79,377,000 represented by 150%. The over revenue performance was due to receipt of more funds from DDEG since its released in only 3 quarters and a supplementary for NUSAF3 funds meant for Mirembe-Nashibiso sub project. The revenue sources were; District Unconditional Grant (Non-Wage) worth UGX 22,295,000, District Unconditional Grant (Wage) worth UGX 17,955,000, Locally Raised Revenues worth UGX 2,360,000 ,District Discretionary Development Equalization Grant worth UGX 6,767,000 and Other Government Grant (NUSAF) of UGX 30,000,000. At the end of the quarter under review, a cumulative total of UGX 142,180, 000 representing 67% had been spent. The expenditure in the quarter stood at UGX 67,769,000 represented by 128% of the quarterly expected expenditure. Of this, UGX 16,380,000 was spent on payment of staff salaries, UGX 17,093,000 was spent on nonwage activities while UGX 34,296,000 was spent on domestic development activities. There was an over expenditure performance in the quarter because the department received and spent all the supplementary budget for Mirembe -Nashibiso NUSAF3 subproject. There was an unspent balance of UGX 51,671,000 at the end of the quarter

### Reasons for unspent balances on the bank account

The unspent wage balance of UGX 8,781,000 was meant for salary deductions that had been paid to URA while the domestic development and nonwage unspent balance of UGX 9,990,000 and UGX 32,900,000 respectively was for; Third Quarter Monitoring exercise scheduled for fourth quarter ; Stationery, fuel and vehicle maintenance could not be executed due to procurement delays and third quarter PBS activities were scheduled for fourth quarter.

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

4 staff salaries paid , 3 District Technical Planning Committee meetings conducted, 2 Top Management meetings conducted , water utility bills paid, conducted, PBS activities carried out and statistical data collected.

## Vote:536 Mbale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,394</b>	<b>60,499</b>	<b>73%</b>	<b>20,599</b>	<b>19,376</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	52,905	39,679	75%	13,226	13,226	100%
Locally Raised Revenues	21,489	14,820	69%	5,372	4,150	77%
<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>60,499</b>	<b>73%</b>	<b>20,599</b>	<b>19,376</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,905	30,456	58%	13,226	11,154	84%
Non Wage	29,489	15,858	54%	7,372	6,858	93%
<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>46,314</b>	<b>56%</b>	<b>20,599</b>	<b>18,012</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,184</b>	<b>23%</b>			
Wage		9,222				
Non Wage		4,962				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,184</b>	<b>23%</b>			

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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter of the FY 2021-22, the department had received a cumulative total revenue of UGX. 60,499,000 representing 73% of its annual planned budget. At the end the quarter under review, the department received a total of UGX 19,376,000 representing 94 % of its quarterly planned budget. 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 4,150,000 was from local revenue. Under revenue performance for the quarter was due to inadequate local revenue allocated the department At the end of the quarter under review, the department had spent a cumulative total of UGX 46,314,000 representing 56% of the annual expected expenditure. The quarterly expenditure was UGX, 18,012,000 representing 87% of its quarterly expected expenditure. Of this UGX 11,154,000 was spent on payment of staff salaries while UGX, 6,858,000 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, under review, there was an unspent balance of UGX 14,184,000, representing 23%. Of these UGX, 9,222,000 was on wage, and UGX, 4,962,000 was on non-recurrent wage

### Reasons for unspent balances on the bank account

UGX 9,222,000 under wage remained unspent because one of the staff was transferred to the City, and non-remittances as PAYE, while nonwage of UGX 4,962,000 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 motor-cycles, reports prepared. 11 secondary schools and two tertiary institution audited, 23 health centers audited workshops and seminars conducted, and other routine office work.

## Vote:536 Mbale District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,772</b>	<b>37,479</b>	<b>84%</b>	<b>11,193</b>	<b>10,793</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	1,200	900	75%	300	300	100%
District Unconditional Grant (Wage)	26,979	25,234	94%	6,745	6,745	100%
Locally Raised Revenues	4,000	1,900	48%	1,000	600	60%
Sector Conditional Grant (Non-Wage)	12,593	9,445	75%	3,148	3,148	100%
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>100%</b>	<b>3,000</b>	<b>4,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
<b>Total Revenues shares</b>	<b>56,772</b>	<b>49,479</b>	<b>87%</b>	<b>14,193</b>	<b>14,793</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,979	21,896	81%	6,745	8,552	127%
Non Wage	17,793	7,231	41%	4,448	608	14%
<b>Development Expenditure</b>						
Domestic Development	12,000	4,650	39%	3,000	2,325	78%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,772</b>	<b>33,777</b>	<b>59%</b>	<b>14,193</b>	<b>11,485</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,352</b>	<b>22%</b>			
Wage		3,338				
Non Wage		5,014				
<b>Development Balances</b>		<b>7,350</b>	<b>61%</b>			
Domestic Development		7,350				
External Financing		0				
<b>Total Unspent</b>		<b>15,702</b>	<b>32%</b>			



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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter of the FY 2021-22, the department had received a cumulative total of UGX 49,479,000 representing 87% of the annual planned budget. The Quarterly revenue performance was at UGX 14,793,000 represented by 104% of the quarterly planned budget. The over revenue performance was due to receipt of more funds from DDEG since it's released in only 3 quarters. The revenue sources were; District Unconditional Grant (Non-Wage) worth UGX 300,000, District Unconditional Grant (Wage) worth UGX 6,745,000, Locally Raised Revenues worth UGX 600,000, Sector conditional grant Grant UGX 3,148,000 and District Discretionary Development Equalization Grant worth UGX 4,000,000. At the end of the quarter under review, a cumulative total of UGX 33,777,000 representing 59% of the annual planned budget had been spent. The expenditure in the quarter stood at UGX 11,485,000 represented by 81% of the quarterly expected expenditure. Of this UGX 6,742,000 was spent on payment of salaries, UGX 6,622,000 was spent on nonwage activities while UGX 2,325,000 was spent on domestic development activities. There was an under expenditure performance in the quarter because of delayed release of local revenue and procurement delays. There was an unspent balance of UGX 15,702,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent wage balance of UGX 3,338,000 was for salary deductions that had not been remitted to URA, Non wage balance of UGX 5,014,000 was attributed to procurement delays while Domestic development balance of UGX 7,350,000 remained unspent in order to accumulate it for procurement of 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

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	547,361	95 %		216,611
212102 Pension for General Civil Service	4,362,626	3,635,733	83 %		1,351,454
213001 Medical expenses (To employees)	7,500	2,550	34 %		2,300
213002 Incapacity, death benefits and funeral expenses	7,500	2,500	33 %		1,300
213004 Gratuity Expenses	1,746,013	1,139,897	65 %		359,352
221002 Workshops and Seminars	2,000	1,250	63 %		750
221005 Hire of Venue (chairs, projector, etc)	10,000	3,750	38 %		1,250
221007 Books, Periodicals & Newspapers	1,460	900	62 %		500
221008 Computer supplies and Information Technology (IT)	7,126	800	11 %		300
221009 Welfare and Entertainment	4,000	1,750	44 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,800	2,850	75 %		1,810
221012 Small Office Equipment	9,053	1,680	19 %		880
221014 Bank Charges and other Bank related costs	4,000	1,747	44 %		347
221017 Subscriptions	6,000	3,750	63 %		3,750
222001 Telecommunications	2,101	800	38 %		400
223005 Electricity	5,000	3,500	70 %		900
223006 Water	3,000	200	7 %		200
225001 Consultancy Services- Short term	8,500	0	0 %		0

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225002 Consultancy Services- Long-term	18,470	7,900	43 %	200
226001 Insurances	2,000	0	0 %	0
227001 Travel inland	15,467	11,807	76 %	2,807
227004 Fuel, Lubricants and Oils	18,000	11,500	64 %	2,691
228002 Maintenance - Vehicles	12,000	6,893	57 %	1,148
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	10,500	10,000	95 %	4,800
321608 General Public Service Pension arrears (Budgeting)	243,013	204,129	84 %	0
321617 Salary Arrears (Budgeting)	78,579	78,579	100 %	0
Wage Rect:	575,673	547,361	95 %	216,611
Non Wage Rect:	6,576,329	5,133,964	78 %	1,738,139
Gou Dev:	12,379	500	4 %	0
External Financing:	0	0	0 %	0
Total:	7,164,380	5,681,825	79 %	1,954,750
Reasons for over/under performance: The reason for over performance was because salary arrears were paid up to 100%				
<b>Output : 138102 Human Resource Management Services</b>				
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
211103 Allowances (Incl. Casuals, Temporary)	6,336	4,752	75 %	1,584
221003 Staff Training	4,206	724	17 %	0
221009 Welfare and Entertainment	6,000	2,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	9,591	4,792	50 %	2,398
222001 Telecommunications	683	510	75 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,816	12,778	48 %	5,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,816	12,778	48 %	5,152
Reasons for over/under performance: the under performance was a result of inadequate local revenue realization				
<b>Output : 138103 Capacity Building for HLG</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	20,000	17,300	87 %	4,000
221003 Staff Training	8,977	5,984	67 %	0

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225001 Consultancy Services- Short term	7,031	4,680	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,007	27,964	78 %	4,000
External Financing:	0	0	0 %	0
Total:	36,007	27,964	78 %	4,000

Reasons for over/under performance: the over performance was a result cumulation of funds to carryout induction of newly recruited staff

**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, 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, travel inland facilitated
211101 General Staff Salaries	647,494	336,410	52 %	103,738
211103 Allowances (Incl. Casuals, Temporary)	900	500	56 %	300
227001 Travel inland	2,374	700	29 %	400
227004 Fuel, Lubricants and Oils	2,000	626	31 %	440
Wage Rect:	647,494	336,410	52 %	103,738
Non Wage Rect:	5,274	1,826	35 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	652,768	338,236	52 %	104,878

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

**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	500	31 %	350
221008 Computer supplies and Information Technology (IT)	800	625	78 %	225
221009 Welfare and Entertainment	600	375	63 %	125
221011 Printing, Stationery, Photocopying and Binding	676	482	71 %	194
221012 Small Office Equipment	700	450	64 %	150
222001 Telecommunications	1,000	600	60 %	250
227001 Travel inland	3,400	1,676	49 %	176

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227004 Fuel, Lubricants and Oils	4,000	2,200	55 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,776	6,908	54 %	3,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,776	6,908	54 %	3,170
Reasons for over/under performance: the under performance was as result of low local revenue realization				
<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 %	0
223004 Guard and Security services	11,664	8,157	70 %	2,268
224004 Cleaning and Sanitation	14,160	10,716	76 %	3,540
Wage Rect:	0	6,730	0 %	0
Non Wage Rect:	25,824	18,873	73 %	5,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,824	25,603	99 %	5,808
Reasons for over/under performance: the over performance was as result of paying arrears of allowances of the guards and cleaners				
<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	9,252	75 %	3,084
227001 Travel inland	8,664	5,906	68 %	1,811
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	17,158	69 %	4,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	17,158	69 %	4,895
Reasons for over/under performance: the under performance was because some payroll management activities for the quarter are performed in the subsequent quarter				
<b>Output : 138111 Records Management Services</b>				
N/A				

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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	657	57 %	86
221009 Welfare and Entertainment	700	475	68 %	75
221011 Printing, Stationery, Photocopying and Binding	1,500	875	58 %	125
221012 Small Office Equipment	500	400	80 %	0
222001 Telecommunications	300	250	83 %	0
222002 Postage and Courier	600	350	58 %	0
227001 Travel inland	1,878	1,187	63 %	429
227004 Fuel, Lubricants and Oils	1,163	575	49 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,783	4,769	61 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,783	4,769	61 %	790
Reasons for over/under performance:	the under performance was as result of low local revenue realization			
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	975	42 %	200
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	975	30 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	975	30 %	200
Reasons for over/under performance:	the under performance was as result of low local revenue realization			
Total For Administration : Wage Rect:	1,223,167	890,501	73 %	320,349
Non-Wage Reccurent:	6,683,102	5,197,250	78 %	1,759,294
GoU Dev:	48,386	28,464	59 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	7,954,655	6,116,215	76.9 %	2,083,643

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## 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	(04) Payment of Salariees, Accounts staff mentored in 04 LLGS, Maintained and repaired motor Vehicle, Purchased Stationery and computer accessories, and purchase of Fuel.		(2022-01-01)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	(0)Payment of Salariees, Accounts staff mentored in 04 LLGS, Maintained and repaired motor Vehicle, Purchased Stationery and computer accessories, and purchase of Fuel.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	244,501	136,521	56 %		40,428
211103 Allowances (Incl. Casuals, Temporary)	3,180	2,285	72 %		416
221002 Workshops and Seminars	2,842	1,671	59 %		640
221007 Books, Periodicals & Newspapers	1,000	742	74 %		250
221008 Computer supplies and Information Technology (IT)	4,856	3,028	62 %		2,328
221009 Welfare and Entertainment	3,400	2,050	60 %		475
221011 Printing, Stationery, Photocopying and Binding	5,500	3,374	61 %		715
221012 Small Office Equipment	1,953	1,159	59 %		210
221014 Bank Charges and other Bank related costs	1,500	710	47 %		0
221017 Subscriptions	2,600	1,200	46 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	4,020	2,766	69 %		1,299
227004 Fuel, Lubricants and Oils	6,000	4,092	68 %		1,202
228002 Maintenance - Vehicles	7,500	5,093	68 %		1,465
Wage Rect:	244,501	136,521	56 %		40,428
Non Wage Rect:	45,351	28,919	64 %		9,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,852	165,440	57 %		49,679
Reasons for over/under performance:	The department faced a challenge of under funding due to local revenue being unrealized as budgeted. Most of the the activities remaining un implemented.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(1800) LST payers list in the District compiled and updated.	( ) LST payers list of the District compiled and updated.	(500)LST payers list in the District compiled and updated.	(400)LST payers list of the District compiled 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.	( ) Local revenue from Markets, Agencies, tenants from commercial and residential buildings were followed up.	(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.	( )Local revenue from Markets, Agencies, tenants from commercial and residential buildings were followed up.
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.	( ) Payment of VAT from vatable revenue sources	(60)Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.	( )Payment of VAT from vatable revenue sources
Non Standard Outputs:	N/A	n/a	N/A	n/a
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,700	77 %	925
221009 Welfare and Entertainment	1,500	900	60 %	0
225001 Consultancy Services- Short term	31,027	23,000	74 %	23,000
227001 Travel inland	1,600	950	59 %	300
227004 Fuel, Lubricants and Oils	2,100	1,350	64 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,727	28,900	73 %	24,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,727	28,900	73 %	24,586
Reasons for over/under performance:	Challenge of funding due to low local revenue collections.			
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	(01) Draft budget 2022/2023 laid to Council, Retreat held for Budget preparation of 2022/2023	(2022-03-31)Draft Budget and Annual workplan 2022/23 laid to Council	(2022-03-30)Draft budget 2022/2023 laid to Council, Retreat held for Budget preparation of 2022/2023
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft Budget and Annual workplan 2022/23 laid to Council	(01) Annual workkplan, Procurement workplan laid to Council	(2022-03-31)Draft Budget and Annual workplan 2022/23 laid to Council	(2022-03-30)Annual workkplan, Procurement workplan laid to Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,620	66 %	1,270
221002 Workshops and Seminars	9,500	8,293	87 %	7,293
227001 Travel inland	1,000	500	50 %	0



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227004 Fuel, Lubricants and Oils	1,000	600	60 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	12,013	78 %	8,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	12,013	78 %	8,763

Reasons for over/under performance: More local revenue was allocated to finance budget activities and hence under performance

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Accountability reports prepared for submission to the Ministry for funds spent.	Financial reports for third quarter prepared and submitted to Accountant General.	Accountability reports prepared for submission to the Ministry for funds spent.	Financial reports for third quarter prepared and submitted to Accountant General.
211103 Allowances (Incl. Casuals, Temporary)	1,500	700	47 %	100
221002 Workshops and Seminars	1,500	520	35 %	220
221011 Printing, Stationery, Photocopying and Binding	1,500	660	44 %	660
227001 Travel inland	2,500	1,625	65 %	595
227004 Fuel, Lubricants and Oils	1,502	639	43 %	239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,502	4,144	49 %	1,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,502	4,144	49 %	1,814

Reasons for over/under performance: Although the reports were submitted in time, the department faced a challenge of limited funding.

**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	(01) Half year accounts submitted by statutory date by February 2022.	(2022-08-31)Final Accounts submitted by 31/08/2022	(2022-02-28)Half year accounts submitted by statutory date by February 2022.
Non Standard Outputs:	N/A	n/a	N/A	n/a
211103 Allowances (Incl. Casuals, Temporary)	2,446	1,315	54 %	410
221002 Workshops and Seminars	1,000	450	45 %	250
221008 Computer supplies and Information Technology (IT)	1,500	450	30 %	450
221011 Printing, Stationery, Photocopying and Binding	1,500	656	44 %	596
227001 Travel inland	2,984	1,437	48 %	270

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227004 Fuel, Lubricants and Oils	2,000	871	44 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,430	5,179	45 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,430	5,179	45 %	2,260
Reasons for over/under performance: The department faced a challenge of under funding due to unrealized local revenue.				
<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 the IFMS generator, paid allowances to IFMS users, maintained the generator.	Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.	Procured fuel for the IFMS generator, paid allowances to IFMS users, maintained the generator.
221016 IFMS Recurrent costs	47,143	34,946	74 %	14,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	34,946	74 %	14,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	34,946	74 %	14,491
Reasons for over/under performance: The funds are insufficient since they have never been increased from the time IFMS was budgeted.				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Revamp the 03 CAIIP Grinding mills of Bumasiye, Busano and Bufumbo. Establish market in Busiu Sub county, Architectural design for Commercial building at former CAOs office.	Monitoring and appraisal of capital works done, Local Revenue monitoring done, and Benchmarking of the Finance Committee.		Monitoring and appraisal of capital works done, Local Revenue monitoring done, and Benchmarking of the Finance Committee.
281503 Engineering and Design Studies & Plans for capital works	30,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,200	7,007	69 %	6,033
311101 Land	50,000	4,896	10 %	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	11,903	7 %	6,033
External Financing:	0	0	0 %	0
Total:	162,699	11,903	7 %	6,033

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department still faces a challenge of low local revenue which affected the planned activities.					
<i>Total For Finance : Wage Rect:</i>	244,501	136,521	56 %		40,428
<i>Non-Wage Reccurent:</i>	167,653	114,101	68 %		61,164
<i>GoU Dev:</i>	162,699	11,903	7 %		6,033
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	574,853	262,524	45.7 %		107,625

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## 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	Paid honoraria for political leaders, paid wages and salaries, procured newspapers for Clerk to Council ,District Chairperson, procured welfare, procured stationery, procured computers supplies, procured airtime for District Chairperson, Speaker, Clerk to Council and Chairman's Secretary, Paid for travel inland			Paid honoraria for political leaders, paid wages and salaries, procured newspapers for Clerk to Council ,District Chairperson, procured welfare, procured stationery, procured computers supplies, procured airtime for District Chairperson, Speaker, Clerk to Council and Chairman's Secretary, Paid for travel inland
211101 General Staff Salaries	122,512	60,861	50 %		20,048
211103 Allowances (Incl. Casuals, Temporary)	386,427	162,554	42 %		54,287
221007 Books, Periodicals & Newspapers	3,040	2,280	75 %		760
221008 Computer supplies and Information Technology (IT)	500	370	74 %		370
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,244	41 %		319
222001 Telecommunications	1,500	1,125	75 %		375
224004 Cleaning and Sanitation	1,160	370	32 %		120
227001 Travel inland	3,000	1,679	56 %		1,679
227004 Fuel, Lubricants and Oils	6,800	4,600	68 %		1,200
Wage Rect:	122,512	60,861	50 %		20,048
Non Wage Rect:	407,427	175,723	43 %		59,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	529,939	236,583	45 %		79,659
Reasons for over/under performance: There was under performance because of delayed release of Local revenue, delayed procurement and delayed release of funds					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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Non Standard Outputs:	advertisements paid for, Fuel procured, Office stationery and fuel procured, Allowances for Members of Contracts Committee paid, travel in land paid	Paid for advertisement and Public relations, procured stationery , paid for photocopying, paid for travel in land, paid allowances for Contracts committee meetings. procured fuel	Paid for advertisement and Public relations, procured stationery , paid for photocopying, paid for travel in land, paid allowances for Contracts committee meetings. procured fuel	
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,650	44 %	550
221001 Advertising and Public Relations	10,000	1,100	11 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %	1,000
227001 Travel inland	1,718	978	57 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,718	8,728	31 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,718	8,728	31 %	2,550

Reasons for over/under performance: There was under performance because of delayed processing 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	Paid allowances for Commission meetings, procured welfare for Commission meetings, paid for Secretary's travel in land, procured newspapers for the Commission, procured fuel, procured office stationery paid for post Office,		Paid allowances for Commission meetings, procured welfare for Commission meetings, paid for Secretary's travel in land, procured newspapers for the Commission, procured fuel, procured office stationery paid for post Office,
211101	General Staff Salaries	22,500	13,731	61 %	5,149
211103	Allowances (Incl. Casuals, Temporary)	25,000	13,551	54 %	6,845
221001	Advertising and Public Relations	3,480	0	0 %	0
221007	Books, Periodicals & Newspapers	400	176	44 %	0
221009	Welfare and Entertainment	3,400	2,100	62 %	700
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	0
222001	Telecommunications	200	50	25 %	0
222002	Postage and Courier	200	150	75 %	100
227001	Travel inland	3,800	1,806	48 %	945

## Vote:536 Mbale District

## Quarter3

227004 Fuel, Lubricants and Oils	720	180	25 %	0
Wage Rect:	22,500	13,731	61 %	5,149
Non Wage Rect:	38,000	18,213	48 %	8,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,500	31,944	53 %	13,739
Reasons for over/under performance: There was underperformance due to delayed processing of funds for activities				
<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	Paid for allowances of board meeting, procured fuel for office running, procured stationery for Office running.		Paid for allowances of board meeting, procured fuel for office running, procured stationery for Office running.
211103 Allowances (Incl. Casuals, Temporary)	8,200	5,530	67 %	1,500
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	3,200	900	28 %	900
221011 Printing, Stationery, Photocopying and Binding	2,540	1,360	54 %	800
227001 Travel inland	2,600	1,205	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,040	8,995	50 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,040	8,995	50 %	3,200
Reasons for over/under performance: There was under performance due to delayed processing 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	Paid for sitting allowances for Members, procured welfare for meetings		Paid for sitting allowances for Members, procured welfare for meetings
211103 Allowances (Incl. Casuals, Temporary)	11,962	5,100	43 %	2,580

## Vote:536 Mbale District

## Quarter3

221009 Welfare and Entertainment	1,200	530	44 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,162	5,630	43 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,162	5,630	43 %	3,110

Reasons for over/under performance: There was under performance due to delayed submissions of Audit reports to DPAC to enable Committee to sit

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

No of minutes of Council meetings with relevant resolutions	() Six Council meetings held	()	()	()
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	Paid salaries for Political Leaders, Paid Councilor's allowances and transport refund for Council sittings, procured welfare for Council sittings, paid for inland travel, procured fuel for District Chairperson and Members of DEC, maintained Council vehicles, procured computer supplies		Paid salaries for Political Leaders, Paid Councilor's allowances and transport refund for Council sittings, procured welfare for Council sittings, paid for inland travel, procured fuel for District Chairperson and Members of DEC, maintained Council vehicles, procured computer supplies
211101 General Staff Salaries	180,000	57,498	32 %	15,273
211103 Allowances (Incl. Casuals, Temporary)	44,580	24,055	54 %	6,215
221008 Computer supplies and Information Technology (IT)	500	375	75 %	125
221009 Welfare and Entertainment	5,400	2,592	48 %	1,212
221012 Small Office Equipment	500	375	75 %	250
227001 Travel inland	7,116	3,364	47 %	819
227004 Fuel, Lubricants and Oils	13,200	6,000	45 %	3,000
228002 Maintenance - Vehicles	9,000	3,714	41 %	3,384
Wage Rect:	180,000	57,498	32 %	15,273
Non Wage Rect:	80,296	40,475	50 %	15,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,296	97,972	38 %	30,277

Reasons for over/under performance: Under output performance was attributed to delayed release of Local revenue

**Output : 138207 Standing Committees Services**

N/A

## Vote:536 Mbale District

## Quarter3

Non Standard Outputs:	Allowances for Committee Members paid, travel in land for Speaker paid, Fuel for Speaker procured, welfare for Committee meeting procured	Paid siting allowances and transport refund for Committee sittings, paid for welfare for Committee sittings, paid for Speakers travel in land, procured fuel for Speaker		Paid siting allowances and transport refund for Committee sittings, paid for welfare for Committee sittings, paid for Speakers travel in land, procured fuel for Speaker
211103 Allowances (Incl. Casuals, Temporary)	41,400	16,870	41 %	7,240
221009 Welfare and Entertainment	3,456	1,606	46 %	430
227001 Travel inland	2,632	1,092	41 %	434
227004 Fuel, Lubricants and Oils	2,000	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,488	20,048	41 %	8,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,488	20,048	41 %	8,584
Reasons for over/under performance: There was under performance due to delayed release of local revenue				
Total For Statutory Bodies : Wage Rect:	325,012	132,089	41 %	40,470
Non-Wage Reccurent:	634,131	277,811	44 %	100,649
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	959,144	409,901	42.7 %	141,119



## Vote:536 Mbale District

## Quarter3

## 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>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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,	3200 farmers trained in both livestock and crop enterprises, 1,513 households reached, 265 on-farm demonstrations conducted, 987 farm visits conducted, internet connection maintained, 4,110.25 liters of diesel issued to field staff, 2 planning meeting held, 1 quarterly reports submitted, 55 field staff paid allowances, 4 monitoring visits conducted, Agric statistics collected, 25 farmer exchange visits conducted,		Ingernet connection maintained, 4,110.25 liters of diesel issued to field staff, 2 planning meeting held, 1 quarterly reports submitted, 55 field staff paid allowances, 4 monitoring visits conducted, Agric statistics collected, 25 farmer exchange visits conducted,	3200 farmers trained in both livestock and crop enterprises, 1,513 households reached, 265 on-farm demonstrations conducted, 987 farm visits conducted, internet connection maintained, 4,110.25 liters of diesel issued to field staff, 2 planning meeting held, 1 quarterly reports submitted, 55 field staff paid allowances, 4 monitoring visits conducted, Agric statistics collected, 25 farmer exchange visits conducted,
211101 General Staff Salaries	0	11,862	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	261,700	176,950	68 %		72,209
221002 Workshops and Seminars	2,487	1,152	46 %		0
221009 Welfare and Entertainment	5,200	3,821	73 %		1,221
221011 Printing, Stationery, Photocopying and Binding	17,091	8,546	50 %		4,273
222001 Telecommunications	12,025	8,202	68 %		2,967
222003 Information and communications technology (ICT)	6,000	0	0 %		0
223005 Electricity	2,688	2,016	75 %		672
223006 Water	2,437	300	12 %		0
227001 Travel inland	10,968	2,062	19 %		1,150
227004 Fuel, Lubricants and Oils	93,332	57,150	61 %		33,817
228002 Maintenance - Vehicles	12,720	9,540	75 %		6,360
Wage Rect:	0	11,862	0 %		0
Non Wage Rect:	426,648	269,738	63 %		122,669
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	426,648	281,600	66 %		122,669

## Vote:536 Mbale District

## Quarter3

## Workplan : 4 Production and Marketing

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 out put performance was due to delays in procurement process especially Fuel LPOs					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Parish Model Funds transferred to the parishes			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: Under output performance was because Parish Development Model funds for parishes had not been received					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	96 support supervision field visits conducted, 856 litres consumed.	28 field monitoring conducted, 27 farming households reached, 5 meetings attended, fuel consumed, 96 livestock vaccinations carried out		24 support supervision field visits conducted, 214 litres of fuel consumed.	28 field monitoring conducted, 27 farming households reached, 5 meetings attended, fuel consumed, 96 livestock vaccinations carried out
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		0
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	1,800	43 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	1,800	43 %		750
Reasons for over/under performance: the Low expenditure was because of delayed payment of fuel LPOs .					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

## Vote:536 Mbale District

## Quarter3

Non Standard Outputs:	48 field visits carried out, 1021 farmers reached, 52 farmer groups trained	52 on-farm visits conducted, 87 households reached, 8 farmer trainings carried out, 97 farmers trained, 17 on-farm demonstrations conducted, 10 farmer groups trained	12 field visits carried out, 255 farmers reached, 3 farmer trainings conducted	52 on-farm visits conducted, 87 households reached, 8 farmer trainings carried out, 97 farmers trained, 17 on-farm demonstrations conducted, 10 farmer groups trained
211103 Allowances (Incl. Casuals, Temporary)	1,692	1,000	59 %	1,000
227004 Fuel, Lubricants and Oils	1,508	515	34 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,515	47 %	1,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,515	47 %	1,138
Reasons for over/under performance: There was an under output performance due to procurement delays				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
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,	405 farm visits conducted, 394 households reached, 306 farmer trainings conducted, 1503 farmers trained, 178 on-farm demonstrations conducted, 159 farmer groups trained, 321 farms assess for UgFIT small scale irrigation co-funding.	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,	405 farm visits conducted, 394 households reached, 306 farmer trainings conducted, 1503 farmers trained, 178 on-farm demonstrations conducted, 159 farmer groups trained, 321 farms assess for UgFIT small scale irrigation co-funding.
211103 Allowances (Incl. Casuals, Temporary)	170,325	29,992	18 %	29,492
221002 Workshops and Seminars	38,800	23,841	61 %	23,841
221009 Welfare and Entertainment	12,000	7,496	62 %	7,496
221011 Printing, Stationery, Photocopying and Binding	24,000	4,028	17 %	4,028
222001 Telecommunications	6,000	0	0 %	0
222003 Information and communications technology (ICT)	7,200	0	0 %	0
227001 Travel inland	6,979	6,979	100 %	6,979
227004 Fuel, Lubricants and Oils	125,298	18,481	15 %	17,330

## Vote:536 Mbale District

## Quarter3

228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	396,602	90,817	23 %	89,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	396,602	90,817	23 %	89,166

Reasons for over/under performance: the under expenditure on this output was because of delays in paymrrt of stationer LPO

**Output : 018206 Agriculture statistics and information**

N/A

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),

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),

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.	38 farm visits conducted, 52 households reached, 5 farmer trainings carried out, 68 farmers trained, 6 on-farm demonstrations conducted, 6 farmer groups trained	5 support supervisions conducted, 1 farmer trainings carried out.	38 farm visits conducted, 52 households reached, 5 farmer trainings carried out, 68 farmers trained, 6 on-farm demonstrations conducted, 6 farmer groups trained
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	600

## Vote:536 Mbale District

## Quarter3

227004 Fuel, Lubricants and Oils	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	2,150	58 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	2,150	58 %	1,225

Reasons for over/under performance: The under output performance was due to delays in processing fuel LPOs

**Output : 018212 District Production Management Services**

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 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 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 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
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211101 General Staff Salaries	911,980	535,070	59 %	174,643
227001 Travel inland	329,927	30,967	9 %	3,099
Wage Rect:	911,980	535,070	59 %	174,643
Non Wage Rect:	329,927	30,967	9 %	3,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,241,907	566,037	46 %	177,742

Reasons for over/under performance: the under expenditure on salaries was because of delayed recruitment key additional production staff.

**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
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N/A

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

## Vote:536 Mbale District

## Quarter3

Non Standard Outputs:		Supply of climbing beans at 3,900,000, Supply of laptop & printer @ 3,000,000, Supply of field kits @ 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	Supply of climbing beans at 3,900,000, Supply of laptop & printer @ 3,000,000, Supply of field kits @ 5,000,000, Supply of Lumpy skin vaccine @ 11962000, Fish fingerlings @8759106,	Supply of 2 Refractometers and 52KTB hives @ 9835077. Small scale irrigation awareness and mapping of irrigation sites, Parish model technologies procured and distributed to 88 parishes	Supply of climbing beans at 3,900,000, Supply of laptop & printer @ 3,000,000, Supply of field kits @ 5,000,000, Supply of Lumpy skin vaccine @ 11962000, Fish fingerlings @8759106,
312104	Other Structures	978,064	144,144	15 %	74,926
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	144,144	13 %	74,926
	External Financing:	0	0	0 %	0
	Total:	1,087,455	144,144	13 %	74,926
Reasons for over/under performance:		the under expenditure in this output is because of delayed procurement process, including low absorption of development funds under UgiFIT micro-scale irrigation..			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Tools and gudgets procured and supplied to all the 88 Parishes, ICT system established in all parishes, Staff trained in management of information system		ICT system established in all parishes, Staff trained in management of information system	
312202	Machinery and Equipment	153,008	0	0 %	0

**Vote:536 Mbale District****Quarter3**

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: this output is for PDM and we did not implement it because of suspension				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>911,980</i>	<i>546,933</i>	<i>60 %</i>	<i>174,643</i>
<i>Non-Wage Reccurent:</i>	<i>2,239,452</i>	<i>396,986</i>	<i>18 %</i>	<i>218,047</i>
<i>GoU Dev:</i>	<i>1,240,462</i>	<i>144,144</i>	<i>12 %</i>	<i>74,926</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>1,088,063</i>	<i>24.8 %</i>	<i>467,616</i>

**Vote:536 Mbale District****Quarter3****Workplan : 5 Health**

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



## Vote:536 Mbale District

## Quarter3

## Non Standard Outputs:

1. District health education plan developed	4 monthly radio talks shows conducted	4 monthly radio talks shows conducted	8 monthly radio talks shows conducted
2. 4 monthly radio talks shows conducted	5000 IEC materials distributed per quarter	5000 IEC materials distributed per quarter	5000 IEC materials distributed per quarter
3. 5000 IEC materials distributed per quarter	81 quarterly community dialogue meetings at sub counties conducted	81 quarterly community dialogue meetings at sub counties conducted	81 quarterly community dialogue meetings at sub counties conducted
4. 81 quarterly community dialogue meetings at sub counties conducted	1 Health Campaign conducted every quarter	1 Health Campaign conducted every quarter	1 Health Campaign conducted every quarter
5. 4 quarterly key health messages in English and the local language developed and disseminated	Support Supervision to 17 Sub-counties	Support Supervision to 17 Sub-counties	Support Supervision to 17 Sub-counties
6. 1 Health Campaign conducted every quarter	3 monthly and 1 quarterly reports developed and submitted	3 monthly and 1 quarterly reports developed and submitted	3 monthly and 1 quarterly reports developed and submitted
7. Support Supervision to 17 Sub-counties, 30 health centres and 3 HSDs conducted	1 Quarterly Review meetings conducted	1 Quarterly Review meetings conducted	1 Quarterly Review meetings conducted
8. 12 monthly and 4 quarterly reports developed and submitted	124 school health education sessions per quarter conducted	124 school health education sessions per quarter conducted	124 school health education sessions per quarter conducted
9. 4 Quarterly Review meetings conducted	124 school immunization outreaches per quarter conduct	124 school immunization outreaches per quarter conducted	124 school immunization outreaches per quarter conducted
10. 40 HF's Supported in condom Usage and distribution and 20 Hot Spots across the district			
11. 1,500,000 condoms both male and female distributed			
12. 124 school health education sessions per quarter conducted			
13. 124 school immunisation outreaches per quarter conducted			
14. 1 Film show and public health drive per quarter conducted			
15. 700 Health talks and 35 CMEs per month in HF's conducted and documented			

227001 Travel inland	63,342	8,930	14 %	6,600
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## Vote:536 Mbale District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	8,930	47 %	6,600
Gou Dev:	0	0	0 %	0
External Financing:	44,342	0	0 %	0
Total:	63,342	8,930	14 %	6,600

Reasons for over/under performance: The reason for under performance was because most health promotion and social mobilization activities like Radio talk shows, Public address system was funded of the regional IP.

**Output : 088105 Health and Hygiene Promotion**

N/A

Non Standard Outputs:

1. District Environment Health Plan developed	1 Quarterly review meetings conducted	1 Quarterly review meetings conducted	1 Quarterly review meetings conducted
2. Support supervision visits to 17 sub-counties & 3 HSD conducted	1 Quarterly review meetings conducted	1 Quarterly review meetings conducted	1 Quarterly review meetings conducted
3. Quarterly review meetings conducted with environmental health team at HSDs	3 Monthly and 1 quarterly reports made and submitted	3 Monthly and 1 quarterly reports made and submitted	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	4 water sources inspected per sub-county per month	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	2 dialogue meetings per sub-county per month	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	4 water sources tested for quality per sub-county per quarter	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	1 VHT review meetings conducted	1 VHT review meetings conducted
8. 4 water sources inspected per sub-county per month	quarterly per sub-county	quarterly per sub-county	quarterly per sub-county
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 and hand washing			

## Vote:536 Mbale District

## Quarter3

		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	1,430	62 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,309	1,430	62 %	330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,309	1,430	62 %	330
Reasons for over/under performance:		The reason for under performance was because most health promotion and hygiene promotion activities were funded of the regional IP.			
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.	1. 6 ambulance motor cycles operated and maintained 2. 11 Ambulance riders were facilitated monthly 3. Expectant mothers referred from level of care to another due to complications 5. COVID 19 surveillance team, Village Health Teams , District and Subcounty Task force facilitated, task force 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.	1. 6 ambulance motor cycles operated and maintained 2. 11 Ambulance riders were facilitated monthly 3. Expectant mothers referred from level of care to another due to complications 5. COVID 19 surveillance team, Village Health Teams , District and Subcounty Task force facilitated, task force vehicles maintained.
211101	General Staff Salaries	3,618,563	2,837,315	78 %	1,017,265
211103	Allowances (Incl. Casuals, Temporary)	32,000	286,500	895 %	5,000
221002	Workshops and Seminars	5,400	0	0 %	0
221007	Books, Periodicals & Newspapers	1,464	1,092	75 %	360
221008	Computer supplies and Information Technology (IT)	6,930	2,948	43 %	1,721
221009	Welfare and Entertainment	6,675	5,616	84 %	4,279

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221011 Printing, Stationery, Photocopying and Binding	5,500	2,250	41 %	1,384
222001 Telecommunications	2,040	780	38 %	260
223005 Electricity	8,000	3,000	38 %	1,000
223006 Water	3,000	1,500	50 %	0
224004 Cleaning and Sanitation	4,084	1,563	38 %	1,042
227001 Travel inland	82,760	105,138	127 %	9,988
227004 Fuel, Lubricants and Oils	28,840	10,420	36 %	5,210
228002 Maintenance - Vehicles	24,530	27,333	111 %	3,250
228004 Maintenance – Other	4,931	1,920	39 %	1,640
Wage Rect:	3,618,563	2,837,315	78 %	1,017,265
Non Wage Rect:	131,194	441,309	336 %	29,934
Gou Dev:	0	0	0 %	0
External Financing:	84,960	8,750	10 %	5,200
Total:	3,834,717	3,287,374	86 %	1,052,399
Reasons for over/under performance:	The reason for over spending was because of additional wage for health workers allowances and the additional covid19 vaccination funds.			

**Output : 088107 Immunisation Services**

N/A

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Non Standard Outputs:	1. 30 HFs, 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 HFs, 3 HSDs and 1 DHO 5. Quarterly EPI technical support supervision to at least 30 HFs and 3 HSDs conducted 6. Quarterly EPI review meetings conducted 7. 30 HFs 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	30 HFs, 3 HSDs and 1 district EPI micro plans developed 100% coverage for DPT1 for under 1 year. Covid round two vaccination	30 HFs, 3 HSDs and 1 district EPI micro plans developed 100% coverage for DPT1 for under 1 year	30 HFs, 3 HSDs and 1 district EPI micro plans developed 100% coverage for DPT1 for under 1 year. Covid round two vaccination
221001 Advertising and Public Relations	50,000	39,259	79 %	39,259
227001 Travel inland	557,792	421,817	76 %	345,982
227004 Fuel, Lubricants and Oils	67,426	43,711	65 %	37,673
228002 Maintenance - Vehicles	2,000	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,235	41 %	800
Gou Dev:	0	0	0 %	0
External Financing:	674,218	504,352	75 %	422,914
Total:	677,218	505,587	75 %	423,714

Reasons for over/under performance: None

## Lower Local Services

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

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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	(1445) Outpatients visited NGO basic health of Bushikoli, Nyondo, professor Wamukota Thornbury,	(1000)Outpatients visited NGO basic health of Bushikoli, Nyondo, Kolonyi, Thornbury, Joy hospice, Ahamadiya and St. Austine	(1445)Outpatients visited NGO basic health of Bushikoli, Nyondo, professor Wamukota 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	(324) Inpatients 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	(324)Inpatients 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	(121) Deliveries in NGO basic health of Bushikoli, Nyondo,	(125)Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU	(121)Deliveries in NGO basic health of Bushikoli, Nyondo,
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	(256) Children immunised with pentavalent vaccine from NGO of Nyondo HC3,Bushikori HC3, Thornbury	()	(256)Children immunised with pentavalent vaccine from NGO of Nyondo HC3,Bushikori HC3, Thornbury
Non Standard Outputs:	N/A	Transferred PHC in NGO facilities	N/A	Transferred PHC in NGO facilities
263367 Sector Conditional Grant (Non-Wage)	40,622	40,577	100 %	11,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,622	40,577	100 %	11,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,622	40,577	100 %	11,653
Reasons for over/under performance:	The reason for over spending was because some city facilities like Kolonyi HC IV, St. Austin HC III are still receiving money under district yet they were not planned under the district.			
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	(6) Training sessions held at District and health centres	(10)Training sessions held at District and health centres	(6)Training sessions held at District and health centres
Number of outpatients that visited the Govt. health facilities.	(250000) Outpatients visited 36 government institutions	(49790) Outpatients visited 22 government institutions	(62500)Outpatients visited 36 government institutions	(49790)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	(872) In patients that visited 22 public HCs	(550) In patients that visited 2 public HCs	(872) In patients that visited 22 public HCs
No and proportion of deliveries conducted in the Govt. health facilities	(3100) Deliveries conducted in government health units	(1986) Deliveries conducted in government health units	(775) Deliveries conducted in government health units	(1986) Deliveries conducted in government health units
% age of approved posts filled with qualified health workers	(90%) Approved posts filled	(90%) Approved posts filled	(90%) Approved posts filled	(90%) Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) Villages with functional VHTs	(60%) Villages with functional VHTs	(30%) Villages with functional VHTs	(60%) Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(6045) Immunized with the pentavalent vaccine at health units	(2177) Immunized with the pentavalent vaccine at health units	(1511) Immunized with the pentavalent vaccine at health units	(2177) Immunized with the pentavalent vaccine at health units
Non Standard Outputs:	N/A	Transferred PHC to government health units	N/A	Transferred PHC to government health units
263367 Sector Conditional Grant (Non-Wage)	305,507	218,797	72 %	74,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,507	218,797	72 %	74,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,507	218,797	72 %	74,879

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	None	3 Bajaj Motorcycles procured	None
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 under performance was because of delayed payment and requisitioning process

## 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	None	VIP latrine constructed	None
311101 Land	13,008	0	0 %	0
312104 Other Structures	3,200	600	19 %	600
312201 Transport Equipment	12,000	600	5 %	600
312202 Machinery and Equipment	20,920	1,200	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,128	2,400	5 %	1,200
External Financing:	0	0	0 %	0
Total:	49,128	2,400	5 %	1,200
Reasons for over/under performance:	The reason of underspending was because this activity was still under procurement process.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Complete Lwasso HC III (complete retention costs)	(0) none	(1)	(0)None
No of healthcentres rehabilitated	(0) NA	(-) None	(0)NA	(0)None
Non Standard Outputs:	Lwasso HC III completed and commissioned	Lwasso was completed		Lwasso was completed
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:	Payment was awaiting for approval of supplementary, the first budget was swept then we hard to re-budget			
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	(2) Staff house at siira and Naiku completed	(1)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	(2)Staff house at siira and Naiku completed
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Staff house constructed at Siira HC and Naiku HC	Staff house at Naiku HC and Siira completed	Staff house constructed at Siira HC	Staff house at Naiku HC and Siira completed
312101 Non-Residential Buildings	183,603	115,991	63 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	183,603	115,991	63 %	0
External Financing:	0	0	0 %	0
Total:	183,603	115,991	63 %	0
Reasons for over/under performance: Staff house at Naiku HC and Siira HC were completed and the last payment is awaiting EFT approval from Kampala. Then it will be commissioned				
<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 constructed at Nabumali Town Council	(1)OPD at Nabumali TC
No of OPD and other wards rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	OPD at Nabumali TC constructed and completed	Completed OPD at Nabumali TC	OPD at Nabumali TC constructed	Completed OPD at Nabumali TC
312101 Non-Residential Buildings	153,388	66,702	43 %	15,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,388	66,702	43 %	15,572
External Financing:	0	0	0 %	0
Total:	153,388	66,702	43 %	15,572
Reasons for over/under performance: OPD unit was completed and the last payment is awaiting EFT approval from Kampala. Then it will be commissioned				
<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	none	Development projects monitored and supervised	none
281504 Monitoring, Supervision & Appraisal of capital works	15,000	4,110	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	4,110	27 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,110	27 %	0
Reasons for over/under performance: These activity was scheduled for fourth quarter hence under out put performance				
Total For Health : Wage Rect:	3,618,563	2,837,315	78 %	1,017,265
Non-Wage Reccurent:	501,633	712,279	142 %	124,196
GoU Dev:	462,244	189,203	41 %	16,772
Donor Dev:	803,520	513,102	64 %	428,114
Grand Total:	5,385,959	4,251,898	78.9 %	1,586,347

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## Quarter3

## 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 Primary school teachers, allowances paid for travel inland, fuel procured
211101 General Staff Salaries	7,227,517	4,896,497	68 %		1,670,983
211103 Allowances (Incl. Casuals, Temporary)	4,591	2,827	62 %		2,827
221011 Printing, Stationery, Photocopying and Binding	4,176	1,392	33 %		0
227001 Travel inland	41,764	11,655	28 %		5,000
227004 Fuel, Lubricants and Oils	8,500	5,667	67 %		2,833
Wage Rect:	7,227,517	4,896,497	68 %		1,670,983
Non Wage Rect:	59,031	21,540	36 %		10,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,286,548	4,918,037	67 %		1,681,644
Reasons for over/under performance: Under performance was due to procurement delays and recruitment of teachers who were yet to access payroll					
<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	( )		(1336) Teachers paid Salaries in 69 Government aided primary schools	( ) Teachers paid salaries in 69 government aided primary school
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
No. of pupils enrolled in UPE	(56565) Pupils enrolled in 69 UPE primary schools	( )		(56565) 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	(4500)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	731,646	67 %	366,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,098,975	731,646	67 %	366,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,098,975	731,646	67 %	366,896

Reasons for over/under performance: Under output performance was attributed to UPE grants being remitted on a termly basis.

## 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	Retention paid for projects & BOQs prepared.	
281503 Engineering and Design Studies & Plans for capital works	4,979	0	0 %	0
312101 Non-Residential Buildings	105,966	70,644	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,945	70,644	64 %	0
External Financing:	0	0	0 %	0
Total:	110,945	70,644	64 %	0

Reasons for over/under performance: Under output performance was due to delays in correction of defaults on the projects.

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) Classrooms constructed at Kama a P/S PHASE 11	(4)Classrooms constructed at Kama a P/S PHASE 11	(0)4 classroom block completed at Kama Ps	
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	Balance paid for Kama Ps	
312101 Non-Residential Buildings	135,454	12,039	9 %	12,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,454	12,039	9 %	12,039
External Financing:	0	0	0 %	0
Total:	135,454	12,039	9 %	12,039

Reasons for over/under performance: Under output performance was due to construction works at Kama Ps being under defects liability period.

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	( )		(1)5-stance Lined pit latrine Constructed at Bunambutye 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	Payment of balances for projects.
312101 Non-Residential Buildings	71,294	8,274	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,294	8,274	12 %		0
External Financing:	0	0	0 %		0
Total:	71,294	8,274	12 %		0

Reasons for over/under performance: Under output performance was due to procurement delays.

## Programme : 0782 Secondary Education

## Higher LG Services

## Output : 078201 Secondary Teaching Services

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	3,195,101	64 %		1,067,373
Wage Rect:	4,961,575	3,195,101	64 %		1,067,373
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,961,575	3,195,101	64 %		1,067,373

Reasons for over/under performance: Under output performance was due to delays in remittances of salary deductions to URA.

## 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.,	( )
No. of teaching and non teaching staff paid	(310) Teaching and non teaching staff	( )	(310)Teaching and 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 14Secondary Schools	USE funds transferred to 14 secondary schools.
263367 Sector Conditional Grant (Non-Wage)	2,453,723	1,635,815	67 %	817,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,453,723	1,635,815	67 %	817,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,453,723	1,635,815	67 %	817,907
Reasons for over/under performance:		USE Funds being disbursed on a termly basis led to under output 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	20,671	39 %	19,372
312101 Non-Residential Buildings	1,486,913	172,077	12 %	172,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,539,634	192,748	13 %	191,449
External Financing:	0	0	0 %	0
Total:	1,539,634	192,748	13 %	191,449
Reasons for over/under performance:		Capital works for Bubentsye Seed & Lwasso Seed being under procurement led to under output performance.		
Programme : 0783 Skills Development				
Higher LG Services				

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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	Staff salaries paid for quarter 3 FY2021/2022
211101 General Staff Salaries	724,794	494,659	68 %		173,519
Wage Rect:	724,794	494,659	68 %		173,519
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	724,794	494,659	68 %		173,519
Reasons for over/under performance: Unremitted salary deductions to URA led to under output performance.					
<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 tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	657,431	438,288	67 %		219,144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	657,431	438,288	67 %		219,144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	657,431	438,288	67 %		219,144
Reasons for over/under performance: Grants being disbursed to institutions on a termly basis led to under output performance.					
<b>Capital Purchases</b>					
<b>Output : 078375 Non Standard Service Delivery Capital</b>					
N/A					
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	Phase II construction works of Maumbe Mukhwana nearing completion.
281504 Monitoring, Supervision & Appraisal of capital works	17,300	12,823	74 %		2,472

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312101 Non-Residential Buildings	328,700	236,022	72 %	88,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,000	248,845	72 %	90,611
External Financing:	0	0	0 %	0
Total:	346,000	248,845	72 %	90,611

Reasons for over/under performance: Under output performance was due to project works being at completion level.

**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	National Kids Athletics 2022 hosted in Mbale
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
224005 Uniforms, Beddings and Protective Gear	5,200	0	0 %	0
227001 Travel inland	10,560	3,510	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,760	5,510	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,760	5,510	28 %	0

Reasons for over/under performance: Under output performance was due to Sports activities being conducted at the end of the quarter hence money was not spent as planned.

**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	Workshops held for capacity building of head teachers.
221003 Staff Training	20,942	4,168	20 %	4,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,942	4,168	20 %	4,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,942	4,168	20 %	4,168

Reasons for over/under performance: Under output performance was due to capacity building being undertaken for one group of head teachers with the other groups due in fourth quarter.

**Output : 078405 Education Management Services**

N/A				
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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.	Staff salary paid to head quarter staff, allowances paid, utility bills paid, travel inland, fuels and lubricants procured, vehicle serviced.
211101	General Staff Salaries	80,581	59,864	74 %	19,771
211103	Allowances (Incl. Casuals, Temporary)	24,521	5,864	24 %	4,989
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	400	40 %	400
221001	Advertising and Public Relations	1,000	0	0 %	0
221002	Workshops and Seminars	20,000	8,431	42 %	6,163
221009	Welfare and Entertainment	1,999	1,332	67 %	666
221011	Printing, Stationery, Photocopying and Binding	1,254	418	33 %	0
221012	Small Office Equipment	38,072	0	0 %	0
223005	Electricity	3,143	1,000	32 %	500
223006	Water	1,000	0	0 %	0
227001	Travel inland	24,560	14,231	58 %	8,317
227004	Fuel, Lubricants and Oils	17,139	9,488	55 %	5,775
228002	Maintenance - Vehicles	10,000	5,199	52 %	1,866
	Wage Rect:	80,581	59,864	74 %	19,771
	Non Wage Rect:	144,687	46,364	32 %	28,676
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	225,268	106,228	47 %	48,447
Reasons for over/under performance:		Under output performance was due to procurement delays and delayed remittance of salary deductions to URA.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		BOQs for projects prepared, Capital projects monitored and supervised		BOQs for projects prepared, Capital projects monitored and supervised	BOQs for projects prepared & capital projects monitored.
281504	Monitoring, Supervision & Appraisal of capital works	7,946	6,028	76 %	3,750



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,946	6,028	76 %	3,750
External Financing:	0	0	0 %	0
Total:	7,946	6,028	76 %	3,750

Reasons for over/under performance: Over output performance was due to most BOQs being prepared and monitoring of capital works being conducted as planned.

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

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	Travel inland facilitated
211103 Allowances (Incl. Casuals, Temporary)	1,200	785	65 %	400
221011 Printing, Stationery, Photocopying and Binding	525	0	0 %	0
227001 Travel inland	1,200	800	67 %	400
227004 Fuel, Lubricants and Oils	1,800	786	44 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,725	2,371	50 %	986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,725	2,371	50 %	986

Reasons for over/under performance: Under output performance was due to procurement delays for stationery and fuel.

Total For Education : Wage Rect:	12,994,466	8,646,122	67 %	2,931,646
Non-Wage Recurrent:	4,459,274	2,885,701	65 %	1,448,437
GoU Dev:	2,211,273	538,577	24 %	297,849
Donor Dev:	0	0	0 %	0
Grand Total:	19,665,013	12,070,401	61.4 %	4,677,933

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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	None		2 No. Road equipment Maintained	None
228003 Maintenance – Machinery, Equipment & Furniture	82,295	1,504	2 %		534
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,295	1,504	2 %		534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,295	1,504	2 %		534
Reasons for over/under performance: Under performance was attributed procurement delays and low remittance from URF					
<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 21 Staff, 1 quarterly reports prepared, Quarterly monitoring reports prepared, Monthly Supervision visits made, 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 21 Staff, 1 quarterly reports prepared, Quarterly monitoring reports prepared, Monthly Supervision visits made, Wages paid to road gangs
211101 General Staff Salaries	130,672	89,424	68 %		30,587
211103 Allowances (Incl. Casuals, Temporary)	122,814	55,422	45 %		11,470
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	2,500	42 %		0
223005 Electricity	3,800	1,400	37 %		500
223006 Water	3,500	1,050	30 %		200
224004 Cleaning and Sanitation	2,000	800	40 %		400

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227001 Travel inland	3,658	479	13 %	0
227004 Fuel, Lubricants and Oils	9,000	3,000	33 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	1,595	0	0 %	0
Wage Rect:	130,672	89,424	68 %	30,587
Non Wage Rect:	156,367	64,651	41 %	14,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,038	154,075	54 %	44,657

Reasons for over/under performance: Under performance was attributed to low remittance from URF

**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	NONE	53.5km of Community Access roads will be mechanically maintained in 14 Sub counties	NONE
263367 Sector Conditional Grant (Non-Wage)	120,709	60,355	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,709	60,355	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,709	60,355	50 %	0

Reasons for over/under performance: Under performance was because half of the funds was released fro URF

**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	() 7.65km of Urban roads routinely maintained	(7.65) 7.65km of Urban roads routinely maintained	() 7.65km 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	30,203	38 %	8,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,403	30,203	38 %	8,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,403	30,203	38 %	8,358

Reasons for over/under performance: Under performance was attributed to low remittance from URF

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

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Length in Km of District roads routinely maintained	(79.37) 79.37km of District road maintained using equipment	( )	(23.7)23.7km of District road maintained using equipment	( )
Length in Km of District roads periodically maintained	(21.62) 21.62km of District roads periodically maintained	( )	(10.22)10.22km of District roads periodically maintained	( )
Non Standard Outputs:	None			
263367 Sector Conditional Grant (Non-Wage)	345,229	93,719	27 %	34,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,229	93,719	27 %	34,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,229	93,719	27 %	34,873
Reasons for over/under performance:				
<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	None
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: Inadequate local revenue led to under performance				
<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	None
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: Inadequate local revenue led to under performance				

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	None
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: Inadequate local revenue led to under performance					
Total For Roads and Engineering : Wage Rect:	130,672	89,424	68 %		30,587
Non-Wage Reccurent:	793,116	250,433	32 %		57,835
GoU Dev:	60,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	983,787	339,857	34.5 %		88,422

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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, s, Travelled inland, vehicle maintained.		staff salaries Paid , Conducted Software activities, procured stationery, procured computer supplies, Travelled inland, vehicle maintained, procured office furniture	staff salaries Paid , procured stationery, s, Travelled inland, vehicle maintained.
211101 General Staff Salaries	38,809	24,874	64 %		9,503
221002 Workshops and Seminars	16,225	6,445	40 %		0
221008 Computer supplies and Information Technology (IT)	7,214	0	0 %		0
221009 Welfare and Entertainment	1,498	1,124	75 %		375
221011 Printing, Stationery, Photocopying and Binding	1,401	350	25 %		0
221012 Small Office Equipment	3,608	0	0 %		0
227001 Travel inland	6,204	3,785	61 %		735
227004 Fuel, Lubricants and Oils	18,240	9,120	50 %		4,560
228002 Maintenance - Vehicles	11,845	3,920	33 %		3,920
228004 Maintenance – Other	4,088	814	20 %		0
Wage Rect:	38,809	24,874	64 %		9,503
Non Wage Rect:	70,322	25,557	36 %		9,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,132	50,431	46 %		19,093
Reasons for over/under performance: The under performance was attributed to procurement delays.					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
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	300,000	75 %		100,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	300,000	75 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	300,000	75 %	100,000
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	capital project Monitored and supervised, retention monies paid, Water Quality testing conducted	capital projects Monitored and supervised, conducted water quality testing	capital projects Monitored and supervised, retention monies paid, conducted water quality testing	capital projects Monitored and supervised, conducted water quality testing
281501 Environment Impact Assessment for Capital Works	19,802	11,940	60 %	0
281504 Monitoring, Supervision & Appraisal of capital works	48,450	14,168	29 %	7,063
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	26,108	29 %	7,063
External Financing:	0	0	0 %	0
Total:	89,898	26,108	29 %	7,063
Reasons for over/under performance: The under performance was attributed to Procurement delays				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(2) Constructed 2-3 stance lined public pit latrines in Bubyangu and Bungokho sub county	( ) None	(2) Constructed 2-3 stance lined public pit latrines in Bubyangu and Bungokho sub county	( ) None
Non Standard Outputs:				
312101 Non-Residential Buildings	28,068	424	2 %	424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,068	424	2 %	424
External Financing:	0	0	0 %	0
Total:	28,068	424	2 %	424
Reasons for over/under performance: the under performance was attributed to Procurement delays				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(3) 3 boreholes drilled.	( )	(3) 3 boreholes drilled.	( )

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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	29,351	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	196,108	29,351	15 %		0
External Financing:	0	0	0 %		0
Total:	196,108	29,351	15 %		0
Reasons for over/under performance:		The under performance was attributed to procurement delays			
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	( ) Constructed new Bufumbo and Bubyangu GFS, Phase11	( ) None	( )	( )None	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) Rehabilitated Bumbobi GFS	( ) None	( )	( )None	
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	37,143	22,447	60 %		9,286
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	22,447	5 %		9,286
External Financing:	0	0	0 %		0
Total:	474,638	22,447	5 %		9,286
Reasons for over/under performance:		The under performance was attributed to Procurement delays			
Total For Water : Wage Rect:	38,809	24,874	64 %		9,503
Non-Wage Reccurent:	470,322	325,557	69 %		109,589
GoU Dev:	788,711	78,330	10 %		16,773
Donor Dev:	0	0	0 %		0
Grand Total:	1,297,843	428,761	33.0 %		135,865



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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.	Paid staff salaries for last 3 quarters, 3 monitoring done for ENR use in the district, supported and mentored staff, maintained vehicles and equipment, wrote 3 quarterly reports and submitted, accounted for all advances.		Paid staff salaries, monitored ENR activities, support supervision and mentored staff, appraised projects, maintained vehicle at Buoba District Headquarters	Pay staff salaries, monitor ENR activities, support supervision and mentor staff, appraise projects, maintain vehicle at Buoba District Headquarters, make weekly, monthly and quarterly reports.
211101 General Staff Salaries	130,403	98,027	75 %		32,881
221008 Computer supplies and Information Technology (IT)	1,000	579	58 %		579
221009 Welfare and Entertainment	1,660	0	0 %		0
227001 Travel inland	13,853	1,048	8 %		1,048
227004 Fuel, Lubricants and Oils	7,140	3,800	53 %		2,330
228002 Maintenance - Vehicles	4,200	0	0 %		0
Wage Rect:	130,403	98,027	75 %		32,881
Non Wage Rect:	20,200	3,581	18 %		2,111
Gou Dev:	7,653	1,845	24 %		1,845
External Financing:	0	0	0 %		0
Total:	158,256	103,454	65 %		36,837
Reasons for over/under performance:	Inadequate funding to the sector to support staff to adequately perform their duties especially in the field.				
Output : 098303 Tree Planting and Afforestation					
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.	(0) No tree planting done by the sector but supervised individual planting supported by mount Elgon tree planting/growers Enterprise enterprise		(1)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.	(0)No tree planting done by the sector but supervised individual planting supported by mount Elgon tree planting/growers Enterprise enterprise

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Number of people (Men and Women) participating in tree planting days	(150) Supervised tree planting, trained people in tree panting and management.	(0) none	(30)Supervised tree planting, trained people in tree panting and management.	(0)None
Non Standard Outputs:	Support supervision provided.	Support supervision of tree growers in FIEFOC areas of Lukhonge, Busano, Bukiende, Busiu, Nyondo and Nabumali T.C. A total of 68 farmer tree growers visited.	NA	Support supervision of tree growers in FIEFOC areas of Lukhonge, Busano, Bukiende, Busiu, Nyondo and Nabumali T.C. A total of 68 farmer tree growers visited.
227001 Travel inland	4,000	1,574	39 %	1,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,574	39 %	1,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,574	39 %	1,287
Reasons for over/under performance:	Inadequate funding to the sector was reason for under 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) None	(1)Farmer trained on agroforestry and Trees seedlings distributed and planted.	(0)None
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	(0) None	(60)Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikye sub-counties	(0)None
Non Standard Outputs:	NA	Visited agroforestry farmers supported by NaFORRI and AFRENA. Most of the trees have been attacked by epiphyte plant (Custus reflexa) killing some of them.	NA	Visited agroforestry farmers supported by NaFORRI and AFRENA. Most of the trees have been attacked by epiphyte plant (Custus reflexa) killing some of them.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
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:	The funds expected from central government were not sent for the activity.			
Output : 098305 Forestry Regulation and Inspection				

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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.	(6) 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.	(2)Conducted enforcement of forestry laws and regulations, conducted patrols in all sub-counties and town councils quarterly.
Non Standard Outputs:	Prosecuted errant people.	Prosecuted 10 people.	Prosecuted errant people.	Enforcement of the laws and regulations.
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:	Inadequate funding of the activity was a major blow in the area of enforcement.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Mobilized communities for wetlands management meetings and formulate watershed management committees.	(0) The process is on going with target of 2 at the end of the year. Sensitization of 2 groups has bee completed in Bungokho sub-county.	(1)Mobilized communities for wetlands management meetings and formulate watershed management committees.	(0)The process is on going with target of 2 at the end of the year. Sensitization of 2 groups has bee completed in Bungokho sub-county.
Non Standard Outputs:	Conducted regular patrols.	3 visits and monitoring done.	Conducted regular patrols.	Regular visits to wetlands for compliance monitoring.
221009 Welfare and Entertainment	2,400	1,445	60 %	945
227001 Travel inland	3,140	2,250	72 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,540	3,695	67 %	2,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,540	3,695	67 %	2,625
Reasons for over/under performance:	Na.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) Communities mobilized for meetings,communiti es sensitized on wetlands management, action panning process conducted and action plans developed.	(0) 2 wetlands user communities have been identified in Bungokho s/c for the purpose and by end of the FY it will be done.	(1)Communities mobilized for meetings,communiti es sensitized on wetlands management, action panning process conducted and action plans developed.	(0)2 wetlands user communities have been identified in Bungokho s/c for the purpose and by end of the FY it will be done.

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Area (Ha) of Wetlands demarcated and restored	(10) In Busiu and Bungokho	(3) In Busiu and Bungokho	(3) In Busiu and Bungokho	(0) Sensitization in two communities has been done and are positive.
Non Standard Outputs:	NA	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	695
227001 Travel inland	3,800	2,850	75 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	2,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	2,595
Reasons for over/under performance: Inadequate funding both locally and central government transfers.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(30) Selected members of the communities trained in ENR monitoring.	(45) Community training was conducted for 45 community members at Lukhobo hall selected in 5 sub-counties.	(0) NA	(45) Community training was conducted for 45 community members at Lukhobo hall selected in 5 sub-counties.
Non Standard Outputs:	Regular meetings held	Quarterly meetings held.	Quarterly meetings held.	NA
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: NA				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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.	( ) Evaluated on of project for environment and climate and disaster risks and ESMP and CDR compliance monitoring. 7 Compliance monitoring conducted in government and private facilities in the district.	(7) Evaluated on of project for environment and climate and disaster risks and ESMP and CDR compliance monitoring.	(5) Compliance monitoring conducted in government and private facilities in the district.
Non Standard Outputs:	Monitoring of compliance to identified risks	Monitoring of compliance to identified risks.	Monitoring of compliance to identified risks.	Na
227001 Travel inland	7,000	2,810	40 %	1,425

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	515	13 %	0
Gou Dev:	3,000	2,295	77 %	1,425
External Financing:	0	0	0 %	0
Total:	7,000	2,810	40 %	1,425
Reasons for over/under performance: NA				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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.	(0) None	(4) Land identified at sub-counties and district for survey, Surveyed district land, disputes resolved, land board meeting attended.	(0) None
Non Standard Outputs:	Issued Instructions for surveys, supervised private surveys, advised land board on land matters., procurement of survey equipment.	None	Issued Instructions for surveys, supervised private surveys.	None
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	2,648	53 %	900
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	2,648	26 %	900
External Financing:	0	0	0 %	0
Total:	25,000	2,648	11 %	900
Reasons for over/under performance: Staff are not regular in the station to handle issues.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.	4 physical planning meetings held and 3 reports submitted.	Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.	1Physical planning meeting, field work and report submission.
221011 Printing, Stationery, Photocopying and Binding	1,000	161	16 %	161
227002 Travel abroad	9,571	2,232	23 %	1,332

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227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,571	0	0 %	0
Gou Dev:	10,000	3,893	39 %	2,993
External Financing:	0	0	0 %	0
Total:	13,571	3,893	29 %	2,993

Reasons for over/under performance: under funding in the area.

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

Non Standard Outputs: district layout and physical plan developed. NA NA

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 funding received.

**Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: River bank and wetlands restored, undertake training and community mobilization, exchange visits for District and community leaders. NA 0 NA

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: No funding received.

<i>Total For Natural Resources : Wage Rect:</i>	<i>130,403</i>	<i>98,027</i>	<i>75 %</i>	<i>32,881</i>
<i>Non-Wage Recurrent:</i>	<i>72,311</i>	<i>13,865</i>	<i>19 %</i>	<i>9,369</i>
<i>GoU Dev:</i>	<i>34,953</i>	<i>10,681</i>	<i>31 %</i>	<i>7,163</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,668</i>	<i>122,573</i>	<i>47.6 %</i>	<i>49,412</i>

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	none		funds transferred to 4 PWD groups	none
211103 Allowances (Incl. Casuals, Temporary)	15,356	4,821	31 %		4,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,356	4,821	31 %		4,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,356	4,821	31 %		4,300
Reasons for over/under performance: Under output performance was because funds for PWD groups had not been transferred					
<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.	workshops held , CDO's refresher meeting on Community Development conducted, Worlds AIDS and womens day celebrated , Office Supplies - Assorted Office 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 .	workshops held , CDO's refresher meeting on Community Development conducted, Worlds AIDS and womens day celebrated , Office Supplies - Assorted Office procured .
221002 Workshops and Seminars	101,664	3,587	4 %	3,171
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	2,000	970	49 %	670
228002 Maintenance - Vehicles	2,000	600	30 %	600
228004 Maintenance – Other	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,664	7,957	7 %	7,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,664	7,957	7 %	7,241

Reasons for over/under performance: This under out put was as a result of non realization of local revenue and donor funding

**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.	coordination meeting Allowances to 24 CDOs travel inland procurement of fuel monitoring by the sector standing committee	1 coordination meeting Allowances to 24 CDOs procurement of assorted welfare items travel inland procurement of fuel	coordination meeting Allowances to 24 CDOs travel inland procurement of fuel monitoring by the sector standing committee
211103	Allowances (Incl. Casuals, Temporary)	3,623	1,350	37 %	850
221008	Computer supplies and Information Technology (IT)	1,966	1,474	75 %	491
221009	Welfare and Entertainment	1,289	645	50 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	677
227001	Travel inland	1,000	570	57 %	70
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,878	7,039	59 %	3,089
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,878	7,039	59 %	3,089
Reasons for over/under performance:		This output under performed because it was planned under local revenue which was not fully realized			
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.	none	1 training to CDOs on gender mainstreaming	none
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: This output under performed because it was planned under local revenue which was not realized				
<b>Output : 108108 Children and Youth Services</b>				
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.	(77) 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.	(77)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.		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.
211103 Allowances (Incl. Casuals, Temporary)	2,627	1,313	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	3,000	655	22 %	125
227004 Fuel, Lubricants and Oils	1,531	1,148	75 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,158	3,866	63 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	2,000	0	0 %	0
Total:	8,158	3,866	47 %	1,048
Reasons for over/under performance: Under performance was attributed to inadequate local revenue allocation to department				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 youth executive meetings , 4 youth executive monitoring activities	(4) hold one youth executive meeting conducting one monitoring exercise .	(1)hold one youth executive meeting conducting one monitoring exercise .	(4)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.	hold one youth executive meeting conducting one monitoring exercise .  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.	hold one youth executive meeting conducting one monitoring exercise .  payment of quarterly allowance to chairperson youth council.
221002 Workshops and Seminars	4,716	3,536	75 %	1,178
227001 Travel inland	2,000	1,480	74 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,716	5,016	75 %	1,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,716	5,016	75 %	1,658
Reasons for over/under performance:	N/A			
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 .	( ) hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive	(2)hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive	( )hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive 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.	hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive	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	hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,625	75 %	1,784
227004 Fuel, Lubricants and Oils	1,627	1,220	75 %	851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,127	3,845	75 %	2,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,127	3,845	75 %	2,635
Reasons for over/under performance:	N/A			
Output : 108111 Culture mainstreaming				
N/A				

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Contribution towards imbalu celebrations and Inzu Ya Masaba cultural institution for operational activities across Masaaba Land.				
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:	N/A				
<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 7 workplaces submissions of labor 4 compensation complaints to MGLSD		inspection of 4 workplaces submissions of labor 2 compensation complaints to MGLSD	inspection of 3 workplaces submissions of labor 2 compensation complaints to MGLSD
221002 Workshops and Seminars	3,000	1,650	55 %		1,150
227001 Travel inland	1,000	575	58 %		325
227004 Fuel, Lubricants and Oils	999	170	17 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,999	2,395	48 %		1,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,999	2,395	48 %		1,645
Reasons for over/under performance:	The under performance in this output was attributed to delayed release of local Revenue				
<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		(1)hold 1 women council executive meeting	(1)hold 1 women council executive meeting

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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.	hold 1 women council executive meeting Pay Chairperson women council quarterly allowance conduct UWEP monitoring	hold 1 women council executive meeting Pay Chairperson women council quarterly allowance conduct UWEP monitoring	hold 1 women council executive meeting Pay Chairperson women council quarterly allowance conduct UWEP monitoring
211103 Allowances (Incl. Casuals, Temporary)	4,717	3,477	74 %	1,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,717	3,477	74 %	1,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,717	3,477	74 %	1,119
Reasons for over/under performance:	Under output performance was attributed to inadequate local revenue allocation to the department			
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.	hold a social rehabilitation meeting with CDOs	hold a in social rehabilitation meeting with CDOs	hold a social rehabilitation meeting with CDOs
221002 Workshops and Seminars	2,564	1,282	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,564	1,282	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,564	1,282	50 %	0
Reasons for over/under performance:	Under performance in this out put is attributed to delayed release of Local Revenue Funds			
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 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 transfer to UWEP women groups and UWEP operational funds
211101 General Staff Salaries	242,269	140,017	58 %	48,012
221008 Computer supplies and Information Technology (IT)	600	200	33 %	0
221009 Welfare and Entertainment	1,500	630	42 %	180
221011 Printing, Stationery, Photocopying and Binding	2,897	1,198	41 %	200
224006 Agricultural Supplies	21,833	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	450	23 %	0
228002 Maintenance - Vehicles	5,000	1,760	35 %	460
Wage Rect:	242,269	140,017	58 %	48,012
Non Wage Rect:	33,830	4,238	13 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,099	144,255	52 %	48,852
Reasons for over/under performance:	Under performance is because the operation funds for UWEP were placed under a wrong code (agriculture supplies)			

## 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.	none	transfer of the funds to 4 approved UWEP groups	none
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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### 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: The under performance is attributed to delayed release of funds for the approved UWEP groups					
<i>Total For Community Based Services : Wage Rect:</i>	242,269	140,017	58 %		48,012
<i>Non-Wage Reccurent:</i>	419,309	43,936	10 %		23,575
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	2,000	0	0 %		0
<i>Grand Total:</i>	663,578	183,954	27.7 %		71,587

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## 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, fuel for coordination procured, travel in land facilitated, PBS activities coordinated, departmental vehicle repaired and maintained, printing, stationery and photocopying procured, telecommunications facilitated, water utility bills paid, fuel, oils and lubricants procured.		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, fuel for coordination procured, travel in land facilitated, PBS activities coordinated, departmental vehicle repaired and maintained, printing, stationery and photocopying procured, telecommunications facilitated, water utility bills paid, fuel, oils and lubricants procured.
211101 General Staff Salaries	71,819	45,083	63 %		16,380
211103 Allowances (Incl. Casuals, Temporary)	13,520	6,760	50 %		3,380
221002 Workshops and Seminars	2,100	0	0 %		0
221007 Books, Periodicals & Newspapers	600	250	42 %		0
221009 Welfare and Entertainment	2,560	1,530	60 %		890
221011 Printing, Stationery, Photocopying and Binding	4,687	2,662	57 %		1,466
222001 Telecommunications	1,200	700	58 %		600
223005 Electricity	1,607	0	0 %		0
223006 Water	2,040	886	43 %		362
227001 Travel inland	2,520	1,552	62 %		950
227004 Fuel, Lubricants and Oils	3,071	2,393	78 %		1,397



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228002 Maintenance - Vehicles	9,322	0	0 %	0
Wage Rect:	71,819	45,083	63 %	16,380
Non Wage Rect:	42,341	16,142	38 %	8,749
Gou Dev:	887	591	67 %	296
External Financing:	0	0	0 %	0
Total:	115,046	61,816	54 %	25,424
Reasons for over/under performance:	Under output performance was attributed to delayed procurement process and inadequate local revenue allocation to the department			
Output : 138302 District Planning				
No of qualified staff in the Unit	(4) Qualified staff in the unit	(4) Qualified staff in the unit	(4)Qualified staff in the unit	(4)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Sets of minutes of TPC meetings prepared	(3) Sets of minutes of TPC meetings prepared	(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	2 sets of minutes for Top management meeting prepared	8 sets of minutes for Top Management meetings prepared	2 sets of minutes for Top management meeting prepared
221002 Workshops and Seminars	9,800	3,346	34 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	3,346	34 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	3,346	34 %	850
Reasons for over/under performance:	Inadequate local revenue allocation 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	Statistical data collected from all departments , analyzed and stored	Statistical data collected from all departments , analyzed and stored .Annual statistical abstract updated	Statistical data collected from all departments , analyzed and stored
227001 Travel inland	3,000	1,300	43 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,300	43 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,300	43 %	300
Reasons for over/under performance:	Inadequate local revenue allocated to the department led to under output performance			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected, analyzed and stored	Demographic data collected	Demographic data collected, analyzed and stored	Demographic data collected
227001 Travel inland	1,800	580	32 %	580

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	580	32 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	580	32 %	580
Reasons for over/under performance: Under output performance was due to inadequate local revenue allocation to the department				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	1 Budget Conference conducted	None		None
221002 Workshops and Seminars	8,000	7,700	96 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,700	96 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,700	96 %	1,200
Reasons for over/under performance: Over output performance was due to budget conference being a one off activity and hence funds most funds were apportioned in second quarter.				
<b>Output : 138307 Management Information Systems</b>				
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	7,400	93 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,400	93 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,400	93 %	1,000
Reasons for over/under performance: Over output performance was due to allocation of enough funds for internal assessment which was a one off activity carried out in second quarter				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Travel inland facilitated, medical expenses facilitated, cleaning and sanitation facilitated, computer repair and maintenance done , Telecommunication facilitated	Travel inland facilitated, cleaning and sanitation facilitated, computer supplies procured , Telecommunication facilitated, small office equipment's procured	Travel inland facilitated, medical expenses facilitated, cleaning and sanitation facilitated, computer repair and maintenance done , Telecommunication facilitated	Travel inland facilitated, cleaning and sanitation facilitated, computer supplies procured , Telecommunication facilitated, small office equipment's procured
221008 Computer supplies and Information Technology (IT)	1,980	550	28 %	150
221012 Small Office Equipment	600	255	43 %	255
222001 Telecommunications	600	200	33 %	100

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224004 Cleaning and Sanitation	600	230	38 %	110
227001 Travel inland	2,800	600	21 %	0
273101 Medical expenses (To general Public)	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,380	1,835	25 %	615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,380	1,835	25 %	615
Reasons for over/under performance: Inadequate Local Revenue allocation to the department 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	None	Development projects in 17 Lower Local Governments monitored and appraised	None
227001 Travel inland	59,139	28,202	48 %	7,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,726	18,484	47 %	3,799
Gou Dev:	19,413	9,718	50 %	4,001
External Financing:	0	0	0 %	0
Total:	59,139	28,202	48 %	7,800
Reasons for over/under performance: Under output performance was because third quarter monitoring exercise could not be conducted within the quarter but was scheduled for fourth quarter				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	NUSAF 3 funds for Nashibiso-Mirembe subproject paid	NUSAF 3 funds for Nashibiso Mirembe subproject paid	N/A	NUSAF 3 funds for Nashibiso Mirembe subproject paid
281504 Monitoring, Supervision & Appraisal of capital works	0	30,000	0 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	30,000	0 %	30,000
External Financing:	0	0	0 %	0
Total:	0	30,000	0 %	30,000
Reasons for over/under performance: The funds under this output was a supplementary budget				
Total For Planning : Wage Rect:	71,819	45,083	63 %	16,380
Non-Wage Recurrent:	120,047	56,787	47 %	17,093
GoU Dev:	20,300	40,310	199 %	34,296
Donor Dev:	0	0	0 %	0
Grand Total:	212,165	142,180	67.0 %	67,769

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	Submission of second quarter reports to Kampala, staff salaries paid, quarterly audit of all 11 departments,		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	Submission of second quarter reports to Kampala, staff salaries paid, quarterly audit of all 11 departments,
211101 General Staff Salaries	52,905	30,456	58 %		11,154
221011 Printing, Stationery, Photocopying and Binding	1,940	1,250	64 %		750
227001 Travel inland	5,200	2,843	55 %		1,633
Wage Rect:	52,905	30,456	58 %		11,154
Non Wage Rect:	7,140	4,093	57 %		2,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,045	34,549	58 %		13,537
Reasons for over/under performance:	The department is still faced with insufficient funds to run the department and lack of a motor vehicle. hence experiencing under performance				
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.		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.		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		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.
211103 Allowances (Incl. Casuals, Temporary)	9,520	5,580	59 %				1,590
221017 Subscriptions	1,700	0	0 %				0
227004 Fuel, Lubricants and Oils	5,150	2,900	56 %				1,450

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228004 Maintenance – Other	1,579	1,035	66 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,949	9,515	53 %	3,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,949	9,515	53 %	3,375
Reasons for over/under performance:	Insufficient facilitation in terms of both funds and transport. This alone results to underperformance, but the department struggles to meet the intended objective of auditing every units.			
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Quarterly workshops and seminars. Internal workshops twice a year, any other workshops and seminars in the course of the Financial year	Quarterly workshops,, several seminars. facilitates staff in form of allowances, fuel etc. to attend the workshops in Bushenyi District for Internal Auditors, mentored head teachers of primary school, secondary schools, tertiary institution, in charges of health centers in basic accounting practices.	Quarterly workshops,, several seminars. facilitates staff in form of allowances, fuel etc. to attend the workshops.	Quarterly workshops,, several seminars. facilitates staff in form of allowances, fuel etc. to attend the workshops in Bushenyi District for Internal Auditors, mentored head teachers of primary school, secondary schools, tertiary institution, in charges of health centers in basic accounting practices.
221002 Workshops and Seminars	4,400	2,250	51 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,250	51 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	2,250	51 %	1,100
Reasons for over/under performance:	inadequate local revenue allocation to the department led to under output performance			
Total For Internal Audit : Wage Rect:	52,905	30,456	58 %	11,154
Non-Wage Reccurent:	29,489	15,858	54 %	6,858
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	82,394	46,314	56.2 %	18,012

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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	(2) Awareness shows participated in		()	()Awareness 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	(5) No. of trade sensitization meeting organized at the District		()	()No. of trade sensitization meeting 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	(36) No. of trade sensitization meeting organized at the District		(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	(90) No. of businesses issued with trade licenses		(30)Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	(33)No. of businesses issued with trade licenses
Non Standard Outputs:	Salaries paid - 120 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid		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	21,896	81 %	8,552
221011 Printing, Stationery, Photocopying and Binding	664	166	25 %	0
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	2,433	1,217	50 %	608
Wage Rect:	26,979	21,896	81 %	8,552
Non Wage Rect:	5,097	2,383	47 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,076	24,279	76 %	9,160

Reasons for over/under performance: Over output performance was due to payment of salary deductions for previous quarters in Q3

**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	(3) No. of awareness shows participated in	( )	( )No. of awareness shows participated in
No of businesses assisted in business registration process	(24) Business organizations formalized	(23) No. of business organizations 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 business organizations 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	(8) 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	1,360	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	1,360	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,120	1,360	33 %	0

Reasons for over/under performance: Under performance was due to late realization of activity 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	(4) No. of producers or producer groups linked to market internationally through UEPB	(1)Producer groups linked to International markets through UEPB	(1)No. of producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) Quarterly market information reports disseminated	(3) Quarterly market information reports disseminated	(1)Quarterly market information reports disseminated	(1)Quarterly 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	
222003	Information and communications technology (ICT)	1,536	768	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,536	768	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,536	768	50 %	0
Reasons for over/under performance:		Under performance was due to late realization of activity funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(36) Co-operative groups supervised	(32) 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	(24) No. of Cooperative groups mobilized for registration	(6)Co-operative groups supervised	(9)Co-operative groups mobilized for registration
No. of cooperatives assisted in registration		(24) Co-operative organizations assisted to register	(20) Co-operative organizations assisted to register	(6)Co-operative organizations assisted to register	(5)Co-operative organizations assisted to register
Non Standard Outputs:			16 Co-operative groups trained	Co-operative groups mobilized and supported to register	7 Co-operative groups trained
227001	Travel inland	2,040	1,020	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,040	1,020	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,040	1,020	50 %	0
Reasons for over/under performance:		Under performance was due to late realization of activity funds			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml 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	(3) Tourism promotion activities mainstreamed in DDP	(1)Tourism activities mainstreamed in the DDP, Tourism attraction sites for development identified and Tourism operators mobilized and organized into an association	(0)Tourism promotion activities mainstreamed in DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(40) Hospitality facilities identified in the District to support Tourism development	(19) Hospitality facilities identified in the District to support Tourism development	(10)Hospitality facilities identified in the District to support Tourism development	(9)Hospitality facilities identified in the District to support Tourism development
No. and name of new tourism sites identified		(4) New Tourist sites identified	(0)	(1)New Tourist sites identified	(0)

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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	120	4 %	120
221011 Printing, Stationery, Photocopying and Binding	720	720	100 %	300
221012 Small Office Equipment	960	0	0 %	0
222003 Information and communications technology (ICT)	1,440	720	50 %	360
227001 Travel inland	1,800	900	50 %	0
227004 Fuel, Lubricants and Oils	6,180	3,090	50 %	1,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	0
Gou Dev:	12,000	4,650	39 %	2,325
External Financing:	0	0	0 %	0
Total:	13,800	5,550	40 %	2,325
Reasons for over/under performance:	Under performance was due to late realization of activity funds			
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	(7) No. of opportunities identified for industrial development	(1)	(1)No. of opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(7) producer groups identified for collective value addition support	(6) No. of producer groups identified for collective value addition support	(2)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	(24) Value addition facilities planned in the District	(4)Value addition facilities planned in the District	(3)Value addition facilities planned in the District
A report on the nature of value addition support existing and needed	(2) reports submitted	(2) reports submitted	(0)No reports submitted	(1)reports submitted
Non Standard Outputs:				
227001 Travel inland	2,000	200	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	200	10 %	0
Reasons for over/under performance:	Under performance was due to late realization of activity 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	Delivery of quarterly progress reports done	Trade shows / Courses attended	Delivery of quarterly progress reports done
227001 Travel inland	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	0
Reasons for over/under performance:	Under output performance was attributed to delays in accessing the activity funds			
<i>Total For Trade Industry and Local Development :</i>	<i>26,979</i>	<i>21,896</i>	<i>81 %</i>	<i>8,552</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,793</i>	<i>7,231</i>	<i>41 %</i>	<i>608</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>4,650</i>	<i>39 %</i>	<i>2,325</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>56,772</i>	<i>33,777</i>	<i>59.5 %</i>	<i>11,485</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bubyangu</b>				<b>830,805</b>	<b>507,409</b>
<b>Sector : Works and Transport</b>				<b>11,298</b>	<b>5,649</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>11,298</b>	<b>5,649</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>11,298</b>	<b>5,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubyangu Sub - County	Bubyangu Bubyangu Sub- County Hqtrs	Other Transfers from Central Government		11,298	5,649
<b>Sector : Education</b>				<b>202,819</b>	<b>464,025</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>72,951</b>	<b>149,225</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>48,634</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBYANGU	Bumadanda	Sector Conditional Grant (Non-Wage)		22,773	15,182
BUKIKOSO P/S	Bukikoso	Sector Conditional Grant (Non-Wage)		17,718	11,812
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)		19,906	13,270
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)		12,555	8,370
<i>Programme : Secondary Education</i>				<b>129,868</b>	<b>314,800</b>
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				<b>0</b>	<b>228,222</b>
Item : 211101 General Staff Salaries					

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-	Bubyangu BUBYANGU SS	Sector Conditional Grant (Wage)	0	228,222
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>129,868</b>	<b>86,578</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU SS	Bubyangu	Sector Conditional Grant (Non-Wage)	129,868	86,578
<b>Sector : Health</b>			<b>13,887</b>	<b>10,405</b>
<b>Programme : Primary Healthcare</b>			<b>13,887</b>	<b>10,405</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,887</b>	<b>10,405</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADANDA HEALTH CENTRE II	Bubyangu	Sector Conditional Grant (Non-Wage)	13,887	10,405
<b>Sector : Water and Environment</b>			<b>572,802</b>	<b>27,330</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>572,802</b>	<b>27,330</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,096</b>	<b>14,168</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bubyangu bubyangu	Sector Development Grant	48,450	14,168
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>13,162</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bubyangu bubyangu	Sector Development - Grant	37,143	13,162
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>

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Capital Purchases				
<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>1,298,962</b>
<b>Sector : Works and Transport</b>			<b>79,944</b>	<b>8,730</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,944</b>	<b>8,730</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>8,730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoba	Bunanimi Mulatsi - Busoba	Other Transfers from Central Government	8,730	8,730
<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>1,269,422</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>104,566</b>	<b>219,022</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

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-	Bumasikye BUSOBA	Sector Conditional Grant (Wage)	0	150,887
-	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>68,136</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	15,484	10,323
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	9,598	6,399
BUSOBA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)	16,081	10,720
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	15,392	10,261
MAKHAI P .S.	Busoba	Sector Conditional Grant (Non-Wage)	4,725	13,657
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	18,122	0
MANYENYA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)	18,093	12,062
NAMWALYE P.S	Busoba	Sector Conditional Grant (Non-Wage)	7,071	4,714
<b>Programme : Secondary Education</b>			<b>890,935</b>	<b>1,050,400</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>456,443</b>
Item : 211101 General Staff Salaries				
-	Bumasikye MBALE SCHOOL FOR THE DEAF	Sector Conditional Grant (Wage)	0	456,443
-	Busoba NABUMALI SS	Sector Conditional Grant (Wage)	0	456,443
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>890,935</b>	<b>593,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE SCHOOL FOR THE DEAF	Bumasikye	Sector Conditional Grant (Non-Wage)	758,910	505,940
NABUMALI SEC.SCH	Busoba	Sector Conditional Grant (Non-Wage)	132,025	88,017
<b>Sector : Health</b>			<b>27,773</b>	<b>20,810</b>
<b>Programme : Primary Healthcare</b>			<b>27,773</b>	<b>20,810</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,773</b>	<b>20,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOBA EPICENTRE HCII	Bumasikye	Sector Conditional Grant (Non-Wage)	6,943	5,202
LWANGOLI HEALTH CENTRE III	Bumasikye	Sector Conditional Grant (Non-Wage)	13,887	10,405
MAKHAI HEALTH CENTRE II	Bumasikye	Sector Conditional Grant (Non-Wage)	6,943	5,202
<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 distret	External Financing	20,000	0
<b>LCIII : Bukhiende</b>			<b>402,143</b>	<b>669,322</b>
<b>Sector : Works and Transport</b>			<b>47,313</b>	<b>30,655</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,313</b>	<b>30,655</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,716</b>	<b>5,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiende Sub - County	Burukuru Bukiende Sub - County	Other Transfers from Central Government	11,716	5,858
<b>Output : District Roads Maintenance (URF)</b>			<b>35,597</b>	<b>24,797</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiende	Burukuru Buyaka - Bumabala - Burukuru	Other Transfers from Central Government	12,089	24,797
Bukiende	Bushangi Mulatsi - Bukiende	Other Transfers from Central Government	12,708	24,797



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Bukiende	Bunashimolo Rongoro - Mulatsi	Other Transfers from Central Government	„	10,800	24,797
<b>Sector : Education</b>				<b>290,943</b>	<b>623,366</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>114,101</b>	<b>277,249</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>76,067</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)		9,745	6,496
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)		17,577	11,718
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)		13,464	8,976
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)		21,939	14,626
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)		11,117	7,411
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)		17,679	11,786
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)		10,425	6,950
WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)		12,157	8,105
<b>Programme : Secondary Education</b>				<b>176,843</b>	<b>346,117</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>228,222</b>

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Item : 211101 General Staff Salaries				
-	Isango BUNGOKHO SS	Sector Conditional Grant (Wage)	0	228,222
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>176,843</b>	<b>117,895</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	176,843	117,895
<b>Sector : Health</b>			<b>13,887</b>	<b>10,405</b>
<b>Programme : Primary Healthcare</b>			<b>13,887</b>	<b>10,405</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,887</b>	<b>10,405</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIENDE HC III	Bumaena	Sector Conditional Grant (Non-Wage)	13,887	10,405
<b>Sector : Accountability</b>			<b>50,000</b>	<b>4,896</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>50,000</b>	<b>4,896</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>4,896</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Burukuru Bukhiende SC	Locally Raised Revenues	-	50,000
<b>LCIII : Busiu</b>			<b>329,321</b>	<b>555,251</b>
<b>Sector : Works and Transport</b>			<b>69,244</b>	<b>21,023</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>69,244</b>	<b>21,023</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,842</b>	<b>5,921</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu Sub - County	Bufukhula Busiu Sub - County Hqtrs	Other Transfers from Central Government	11,842	5,921
<b>Output : District Roads Maintenance (URF)</b>			<b>57,402</b>	<b>15,102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu	Bufukhula Busiu - Wangale	Other Transfers from Central Government	9,900	15,102
Busiu	Bulusambu Railway Station - Bunanimi	Other Transfers from Central Government	42,300	0

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Busiu	Lumbuku Shisala - Makhonje	Other Transfers from Central Government	5,202	15,102
<b>Sector : Education</b>			<b>176,757</b>	<b>471,799</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>87,612</b>	<b>184,147</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>58,408</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	23,178	15,452
Lumbuku P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	8,986	5,991
LWABOBA P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	16,701	11,134
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)	19,972	13,315
MUSESE P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	18,775	12,517
<b>Programme : Secondary Education</b>			<b>89,145</b>	<b>287,652</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>228,222</b>
Item : 211101 General Staff Salaries				
-	Musese MAKHAI SS	Sector Conditional Grant (Wage)	0	228,222
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,145</b>	<b>59,430</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKHAI .S.S	Musese	Sector Conditional Grant (Non-Wage)	89,145	59,430
<b>Sector : Health</b>			<b>83,320</b>	<b>62,429</b>

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<b>Programme : Primary Healthcare</b>			<b>83,320</b>	<b>62,429</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>83,320</b>	<b>62,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU HEALTH CENTRE IV	Bunambutye	Sector Conditional Grant (Non-Wage)	69,433	52,024
MAKHONJE HEALTH CENTRE III	Bunambutye	Sector Conditional Grant (Non-Wage)	13,887	10,405
<b>LCIII : Bungokho</b>			<b>1,609,131</b>	<b>1,066,868</b>
<b>Sector : Works and Transport</b>			<b>31,997</b>	<b>17,349</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,997</b>	<b>17,349</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,897</b>	<b>7,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungokho Sub - County	Bushikori Bungokho Sub - County Hqtrs	Other Transfers from Central Government	14,897	7,449
<b>Output : District Roads Maintenance (URF)</b>			<b>17,100</b>	<b>9,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungokho	Bubirabi Buwalula - Nabumali	Other Transfers from Central Government	9,900	9,900
Bungokho	Bubirabi Buwalula - Namatsale	Other Transfers from Central Government	7,200	9,900
<b>Sector : Education</b>			<b>943,988</b>	<b>1,004,561</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>125,108</b>	<b>259,440</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

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-	Bumageni KHAMOTO	Sector Conditional Grant (Wage)	0	176,034
-	Bumageni LWAMBOGO	Sector Conditional Grant (Wage)	0	176,034
-	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>83,405</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	21,065	14,043
BUMAGENI ARMY P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	35,005	23,337
BUSHIKORI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	13,709	9,139
KHAMOTO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	15,649	10,432
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	10,352	6,901
LWAMBOGO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	9,527	6,351
NAMATSALE P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)	19,802	13,201
<b>Programme : Secondary Education</b>			<b>373,325</b>	<b>705,326</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>456,443</b>
Item : 211101 General Staff Salaries				
-	Bubirabi BUSIU SS	Sector Conditional Grant (Wage)	0	456,443
-	Bubirabi NAMA WANGA SS	Sector Conditional Grant (Wage)	0	456,443
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>373,325</b>	<b>248,883</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU SEC.SCH.	Bubirabi	Sector Conditional Grant (Non-Wage)	205,675	137,117
NAMA WANGA S S S	Bubirabi	Sector Conditional Grant (Non-Wage)	167,650	111,767
<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)				

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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>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bushikori MAUMBE MUKHWANA INSTITUTION	Other Transfers from Central Government	328,700	844
<b>Sector : Health</b>			<b>37,038</b>	<b>15,607</b>
<b>Programme : Primary Healthcare</b>			<b>37,038</b>	<b>15,607</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,830</b>	<b>15,607</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA HEALTH CENTRE II	Bubirabi	Sector Conditional Grant (Non-Wage)	6,943	5,202
BUNAPONGO HEALTH CENTRE III	Bubirabi	Sector Conditional Grant (Non-Wage)	13,887	10,405
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	13,008	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Bumageni Bunapongo HC3	Sector Development Grant	3,200	0
<b>Sector : Water and Environment</b>			<b>596,108</b>	<b>29,351</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>596,108</b>	<b>29,351</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>29,351</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bubirabi bubirabi	Sector Development - Grant	196,108	29,351

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<b>LCIII : Bukonde</b>			<b>0</b>	<b>228,222</b>
<b>Sector : Education</b>			<b>0</b>	<b>228,222</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>228,222</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>228,222</b>
Item : 211101 General Staff Salaries				
-	Bulweta BUSANO SS	Sector Conditional Grant (Wage)	0	228,222
<b>LCIII : Nyondo</b>			<b>413,075</b>	<b>554,238</b>
<b>Sector : Works and Transport</b>			<b>5,480</b>	<b>2,740</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,480</b>	<b>2,740</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,480</b>	<b>2,740</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyondo Sub - County	Nyondo Nyondo Sub - County Hqtrs	Other Transfers from Central Government	5,480	2,740
<b>Sector : Education</b>			<b>392,528</b>	<b>540,202</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,238</b>	<b>74,454</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>24,158</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO DEMO. P.S.	Bubentyse	Sector Conditional Grant (Non-Wage)	25,012	16,675
SHITULWA P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	11,225	7,484
<b>Programme : Secondary Education</b>			<b>356,290</b>	<b>465,748</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>228,222</b>
Item : 211101 General Staff Salaries				
-	Bubentyse NYONDO SS	Sector Conditional Grant (Wage)	0	228,222

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>356,290</b>	<b>237,527</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO SS	Bubentyse	Sector Conditional Grant (Non-Wage)	356,290	237,527
<b>Sector : Health</b>			<b>15,068</b>	<b>11,296</b>
<b>Programme : Primary Healthcare</b>			<b>15,068</b>	<b>11,296</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,124</b>	<b>6,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO HEALTH CENTRE	Bubentyse	Sector Conditional Grant (Non-Wage)	8,124	6,093
MBALE				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,943</b>	<b>5,202</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURUBA HEALTH CENTRE II	Bubentyse	Sector Conditional Grant (Non-Wage)	6,943	5,202
<b>LCIII : Busano</b>			<b>323,429</b>	<b>589,823</b>
<b>Sector : Works and Transport</b>			<b>19,210</b>	<b>6,890</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,210</b>	<b>6,890</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,410</b>	<b>4,205</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busano Sub - County	Busano Busano Sub - County Hqtrs	Other Transfers from Central Government	8,410	4,205
<b>Output : District Roads Maintainence (URF)</b>			<b>10,800</b>	<b>2,685</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busano	Busano Busano - Buwangwa	Other Transfers from Central Government	10,800	2,685
<b>Sector : Education</b>			<b>256,644</b>	<b>550,204</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,611</b>	<b>205,294</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<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



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-	Buyaka BUSABULO	Sector Conditional Grant (Wage)	,,,,	0	150,887
-	Buyaka BUSANO	Sector Conditional Grant (Wage)	,,,,	0	150,887
-	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>54,408</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFOOTO P.S.	Busano	Sector Conditional Grant (Non-Wage)		11,977	7,984
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)		10,411	6,941
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)		15,285	10,190
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)		16,381	10,921
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)		14,904	9,936
BUWANGWA P.S.	Busano	Sector Conditional Grant (Non-Wage)		12,653	8,436
<b>Programme : Secondary Education</b>				<b>175,033</b>	<b>344,910</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>228,222</b>
Item : 211101 General Staff Salaries					
-	Buyaka MUSESE SS	Sector Conditional Grant (Wage)		0	228,222
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>175,033</b>	<b>116,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUSESE SEC.SCHOOL	Buyaka	Sector Conditional Grant (Non-Wage)		175,033	116,688
<b>Sector : Health</b>				<b>27,773</b>	<b>20,790</b>
<b>Programme : Primary Healthcare</b>				<b>27,773</b>	<b>20,790</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,773</b>	<b>20,790</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSANO HEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)		13,887	10,385
BUWANGWAHEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)		13,887	10,405

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<b>Sector : Water and Environment</b>				<b>19,802</b>	<b>11,940</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>19,802</b>	<b>11,940</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,802</b>	<b>11,940</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Busano busano	Transitional Development Grant	Triggering the communities in Nyondo and Busano-	19,802	11,940
<b>LCIII : Bufumbo</b>				<b>352,673</b>	<b>448,327</b>
<b>Sector : Works and Transport</b>				<b>82,819</b>	<b>7,711</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>82,819</b>	<b>7,711</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,753</b>	<b>5,377</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bufumbo Sub - County	Jewa Bufumbo Sub - County Hqtrs	Other Transfers from Central Government		10,753	5,377
<b>Output : District Roads Maintenance (URF)</b>				<b>72,065</b>	<b>2,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bufumbo	Buzalangizo Bufumbo - Namatala	Other Transfers from Central Government	„	6,300	2,334
Bufumbo	Kama Buzalangizo - Kaama	Other Transfers from Central Government	„	4,860	2,334
Bufumbo	Kama Jewa - Kaama	Other Transfers from Central Government	„	60,905	2,334
<b>Sector : Education</b>				<b>251,905</b>	<b>427,165</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>212,355</b>	<b>172,577</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

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,921</b>	<b>59,947</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)	20,864	13,910
BUZALANGIZO P.S.	Kama	Sector Conditional Grant (Non-Wage)	25,604	17,069
JEWA P/S	Jewa	Sector Conditional Grant (Non-Wage)	25,641	17,094
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)	17,811	11,874
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>101,034</b>	<b>12,039</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kama KAMA P/S	Sector Development Grant Complete 04 classroom block	101,034	12,039
<b>Output : Latrine construction and rehabilitation</b>			<b>21,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jewa JEWA PS	Sector Development Grant	21,400	0
<b>Programme : Secondary Education</b>			<b>39,550</b>	<b>254,588</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>228,222</b>
Item : 211101 General Staff Salaries				
-	Bukobe BUFUMBO SS	Sector Conditional Grant (Wage)	0	228,222
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,550</b>	<b>26,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO SEC.SCH.	Bukobe	Sector Conditional Grant (Non-Wage)	39,550	26,367
<b>Sector : Health</b>			<b>17,949</b>	<b>13,452</b>
<b>Programme : Primary Healthcare</b>			<b>17,949</b>	<b>13,452</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,062</b>	<b>3,047</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
THORNBURY BUFUMBO HEALTH CENTR	Bukobe	Sector Conditional Grant (Non-Wage)	4,062	3,047
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,887</b>	<b>10,405</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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JEWA	Bukobe	Sector Conditional Grant (Non-Wage)	13,887	10,405
<b>LCIII : Busiu Town Council</b>			<b>110,062</b>	<b>24,770</b>
<b>Sector : Works and Transport</b>			<b>88,663</b>	<b>24,770</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>88,663</b>	<b>24,770</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>15,102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu Town Council	Town Ward Busiu Town Council Hqtrs	Other Transfers from Central Government	39,701	15,102
<b>Output : District Roads Maintenance (URF)</b>			<b>48,962</b>	<b>9,668</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu Town Council	Busiu Central Busiu - Namawanga	Other Transfers from Central Government	11,268	9,668
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>408,957</b>
<b>Sector : Works and Transport</b>			<b>63,435</b>	<b>2,531</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>63,435</b>	<b>2,531</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,061</b>	<b>2,531</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budwale Sub - County	Budwale Budwale Sub - County Hqtrs	Other Transfers from Central Government	5,061	2,531
<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

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<b>Sector : Education</b>			<b>130,731</b>	<b>390,819</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,396</b>	<b>99,041</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>75,443</b>
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>23,597</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	20,837	13,891
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	14,559	9,706
<b>Programme : Secondary Education</b>			<b>95,335</b>	<b>291,778</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>228,222</b>
Item : 211101 General Staff Salaries				
-	Budwale MULATSI SS	Sector Conditional Grant (Wage)	0	228,222
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,335</b>	<b>63,557</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULATSI SEC.SCH	Budwale	Sector Conditional Grant (Non-Wage)	95,335	63,557
<b>Sector : Health</b>			<b>38,830</b>	<b>15,607</b>
<b>Programme : Primary Healthcare</b>			<b>38,830</b>	<b>15,607</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,830</b>	<b>15,607</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Budwale	Sector Conditional Grant (Non-Wage)	13,887	10,405
KIGEZI HEALTH CENTRE II	Budwale	Sector Conditional Grant (Non-Wage)	6,943	5,202
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Buwanangadi Budwale HC3	District Discretionary Development Equalization Grant	Under procurement process--	18,000 0
<b>LCIII : Lukhonje</b>			<b>72,668</b>	<b>93,617</b>
<b>Sector : Works and Transport</b>			<b>17,700</b>	<b>5,529</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,700</b>	<b>5,529</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,982</b>	<b>2,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukhonje Sub - County	Nambwa Lukhonje Sub - County Hqtrs	Other Transfers from Central Government	5,982	2,991
<b>Output : District Roads Maintenance (URF)</b>			<b>11,718</b>	<b>2,538</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	2,538
<b>Sector : Education</b>			<b>41,081</b>	<b>77,683</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,081</b>	<b>77,683</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 NAMA WANGA	Sector Conditional Grant (Wage)	0	50,296
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,081</b>	<b>27,387</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	12,444	8,296
NAMA WANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	17,738	11,825
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	10,899	7,266
<b>Sector : Health</b>			<b>13,887</b>	<b>10,405</b>
<b>Programme : Primary Healthcare</b>			<b>13,887</b>	<b>10,405</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,887</b>	<b>10,405</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAWANGAHEALTH CENTRE III	Nabweye	Sector Conditional Grant (Non-Wage)	13,887	10,405
<b>LCIII : Bumasikeye</b>			<b>145,033</b>	<b>273,669</b>
<b>Sector : Works and Transport</b>			<b>31,676</b>	<b>19,963</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,676</b>	<b>19,963</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,196</b>	<b>3,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikeye Sub - County	Tooma Bumasikeye Sub - County Hqtrs	Other Transfers from Central Government	7,196	3,598
<b>Output : District Roads Maintenance (URF)</b>			<b>24,480</b>	<b>16,365</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikeye	Lwaboba Kimwanga - Musee	Other Transfers from Central Government	13,680	16,365
Bumasikeye	Lwaboba Lwaboba - Nangirima	Other Transfers from Central Government	10,800	16,365
<b>Sector : Education</b>			<b>99,470</b>	<b>243,301</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,470</b>	<b>243,301</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 BUMASIKYE	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				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,470</b>	<b>67,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	11,615	7,743
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	9,332	6,221
BUMASIKYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	13,857	9,238
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	11,011	8,294
BUNAMBUTYE	Lubaale	Sector Conditional Grant (Non-Wage)	15,793	10,529
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	11,970	7,980
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	8,218	5,479
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	17,675	11,783
<b>Sector : Health</b>			<b>13,887</b>	<b>10,405</b>
<b>Programme : Primary Healthcare</b>			<b>13,887</b>	<b>10,405</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,887</b>	<b>10,405</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIKYE HC III	Lubaale	Sector Conditional Grant (Non-Wage)	13,887	10,405
<b>LCIII : Wanale</b>			<b>946,514</b>	<b>934,025</b>
<b>Sector : Works and Transport</b>			<b>7,698</b>	<b>3,849</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,698</b>	<b>3,849</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,698</b>	<b>3,849</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wanale Sub - County	Bushiuyo Wanale Sub - County Hqtrs	Other Transfers from Central Government	7,698	3,849
<b>Sector : Education</b>			<b>909,929</b>	<b>926,704</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>94,118</b>	<b>213,250</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>150,887</b>
Item : 211101 General Staff Salaries				
-	Bubentsye BUBESTYE	Sector Conditional Grant (Wage)	0	150,887



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-	Bubentsye Bubetyse	District Unconditional Grant (Wage)	,,,,,	0	150,887
-	Bubentsye BUKHOOPA	Sector Conditional Grant (Wage)	,,,,,	0	150,887
-	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>62,364</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		19,644	13,096
BUKHOOPA P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		15,084	10,056
BUNABUBULO P.S.	Khaukha	Sector Conditional Grant (Non-Wage)		20,067	12,996
BUNAWIIRE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		9,457	6,305
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)		18,333	12,222
NABIIRI P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		11,533	7,689
<b>Programme : Secondary Education</b>				<b>815,811</b>	<b>713,454</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>456,443</b>
Item : 211101 General Staff Salaries					
-	Bubentsye BUBETSYE	Sector Conditional Grant (Wage)	,	0	456,443
-	Bubentsye WANALE SS	Sector Conditional Grant (Wage)	,	0	456,443
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>127,400</b>	<b>84,933</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBENSTYE SEED SCHOOL	Bubentsye	Sector Conditional Grant (Non-Wage)		43,750	29,167
WANALE SEC .SCH	Bubentsye	Sector Conditional Grant (Non-Wage)		83,650	55,767
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>688,411</b>	<b>172,077</b>

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Item : 312101 Non-Residential Buildings						
Building Construction - Schools-256	Bubentsye BUBETSYE SEED SCHOOL	Sector Development Grant	Advance payment for phase 2 of the project	688,411	172,077	
<b>Sector : Health</b>				<b>28,887</b>	<b>3,472</b>	
<b>Programme : Primary Healthcare</b>				<b>28,887</b>	<b>3,472</b>	
Lower Local Services						
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,887</b>	<b>3,472</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)						
WANALE HEALTH CENTRE III	Bubentsye	Sector Conditional Grant (Non-Wage)		13,887	3,472	
Capital Purchases						
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>15,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings						
Building Construction - Latrines-237	Khaukha Budwale HC3	District Discretionary Development Equalization Grant	Procurement under way-	15,000	0	
<b>LCIII : Nabumali Town Council</b>				<b>221,617</b>	<b>149,117</b>	
<b>Sector : Works and Transport</b>				<b>39,701</b>	<b>15,102</b>	
<b>Programme : District, Urban and Community Access Roads</b>				<b>39,701</b>	<b>15,102</b>	
Lower Local Services						
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>39,701</b>	<b>15,102</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)						
Nabumali Town Council	Nabumali Central Nabumali Town Council Hqtrs	Other Transfers from Central Government		39,701	15,102	
<b>Sector : Education</b>				<b>25,528</b>	<b>67,314</b>	
<b>Programme : Pre-Primary and Primary Education</b>				<b>25,528</b>	<b>67,314</b>	
Higher LG Services						
<b>Output : Primary Teaching Services</b>				<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						
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>25,528</b>	<b>17,018</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)						

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NABUMALI DAY & BOARDING P.S	Nabumali Central	Sector Conditional Grant (Non-Wage)	10,897	7,265
NABUMALI DAY P.S.	Nabumali Central	Sector Conditional Grant (Non-Wage)	14,630	9,754
<b>Sector : Health</b>			<b>156,388</b>	<b>66,702</b>
<b>Programme : Primary Healthcare</b>			<b>156,388</b>	<b>66,702</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<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
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>138,388</b>	<b>66,702</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukhamunyu Nabumali HC3	District Discretionary Development Equalization Grant	OPD completed-	138,388 66,702
<b>LCIII : Bumbobi</b>			<b>318,757</b>	<b>330,016</b>
<b>Sector : Works and Transport</b>			<b>9,163</b>	<b>4,581</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,163</b>	<b>4,581</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,163</b>	<b>4,581</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbobi Sub - County	Bumbobi Bumbobi Sub - County	Other Transfers from Central Government	9,163	4,581
<b>Sector : Education</b>			<b>91,274</b>	<b>186,588</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,274</b>	<b>186,588</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<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				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,274</b>	<b>60,849</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHUMWA	Bukhumwa	Sector Conditional Grant (Non-Wage)	14,797	9,865
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	21,036	14,024
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	13,259	8,839
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)	23,385	15,590
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)	18,797	12,531
<b>Sector : Health</b>			<b>218,320</b>	<b>138,846</b>
<b>Programme : Primary Healthcare</b>			<b>218,320</b>	<b>138,846</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,717</b>	<b>22,855</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIKU HEALTH CENTRE III	Bufuya	Sector Conditional Grant (Non-Wage)	13,887	10,405
NASASA HEALTH CENTRE II	Bufuya	Sector Conditional Grant (Non-Wage)	6,943	5,202
SIIRA HEALTH CENTRE III	Bufuya	Sector Conditional Grant (Non-Wage)	13,887	7,248
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>183,603</b>	<b>115,991</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Busambe Siira, Naiku HC3	Sector Development Grant	183,603	115,991
				Staff house completed at Siira and Naiku awaiting for commissioning and EFT approval from Kampala-
<b>LCIII : Missing Subcounty</b>			<b>4,300,024</b>	<b>376,589</b>
<b>Sector : Agriculture</b>			<b>2,315,637</b>	<b>144,144</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>144,144</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>1,087,455</b>	<b>144,144</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Missing Parish Selected Farmers	Sector Development still under procurement Grant	978,064	144,144
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>194,289</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

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<b>Output : Latrine construction and rehabilitation</b>				<b>28,495</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
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>20,671</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>851,223</b>	<b>20,671</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	Supervision of works at completion level-	52,721	20,671
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>31,150</b>

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<b>Programme : Primary Healthcare</b>				<b>86,481</b>	<b>31,150</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>28,436</b>	<b>29,950</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Deliverance Church Medical Services: Missing Parish		Sector Conditional		4,062	3,047
Joy Hospice		Grant (Non-Wage)			
SALEM KOLONYI HEALTH Missing Parish		Sector Conditional		16,249	20,810
CENTREMBA		Grant (Non-Wage)			
ST AUSTIN DISPENSARY MBALE Missing Parish		Sector Conditional		4,062	3,047
		Grant (Non-Wage)			
ST FATIMA GANGAMA Missing Parish		Sector Conditional		4,062	3,047
HCMBALE		Grant (Non-Wage)			
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>1,200</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	Under procurement process,Under procurement process--	3,612	1,200
Machinery and Equipment - Solar-1125	Missing Parish Various	Sector Development Grant	Under procurement process,Under procurement process--	17,308	1,200
<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	Awaiting for approval of the supplementary budget	15,000	0
<b>Programme : Health Management and Supervision</b>				<b>15,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>209,302</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<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>7,007</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>82,699</b>	<b>7,007</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>82,699</b>	<b>7,007</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	7,007
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Repair and Maintenance-1109	Missing Parish Bumasikye and Bufumbo SCs	Locally Raised Revenues	72,499	0