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## Vote:536 Mbale District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 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: 25/08/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	800,000	717,418	90%
<b>Discretionary Government Transfers</b>	5,114,460	5,195,793	102%
<b>Conditional Government Transfers</b>	34,866,679	37,062,567	106%
<b>Other Government Transfers</b>	1,950,677	1,085,935	56%
<b>External Financing</b>	825,520	895,983	109%
<b>Total Revenues shares</b>	<b>43,557,335</b>	<b>44,957,697</b>	<b>103%</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	9,100,782	8,967,988	101%	99%	99%
Finance	574,853	505,160	446,600	88%	78%	88%
Statutory Bodies	959,144	949,169	851,192	99%	89%	90%
Production and Marketing	4,391,894	3,566,613	3,239,426	81%	74%	91%
Health	5,385,959	7,067,574	6,308,928	131%	117%	89%
Education	19,665,013	20,708,363	19,200,812	105%	98%	93%
Roads and Engineering	983,787	612,384	597,397	62%	61%	98%
Water	1,297,843	1,302,836	1,292,773	100%	100%	99%
Natural Resources	257,668	215,333	209,968	84%	81%	98%
Community Based Services	663,578	510,354	462,492	77%	70%	91%
Planning	212,165	238,469	228,817	112%	108%	96%
Internal Audit	82,394	80,325	70,238	97%	85%	87%
Trade Industry and Local Development	56,772	56,022	56,002	99%	99%	100%
<b>Grand Total</b>	<b>43,557,335</b>	<b>44,913,383</b>	<b>41,932,632</b>	<b>103%</b>	<b>96%</b>	<b>93%</b>
<i>Wage</i>	20,011,544	20,974,040	19,863,220	105%	99%	95%
<i>Non-Wage Recurrent</i>	16,901,057	16,512,935	16,164,104	98%	96%	98%
<i>Domestic Devt</i>	5,819,214	6,530,424	5,101,211	112%	88%	78%
<i>Donor Devt</i>	825,520	895,983	804,097	109%	97%	90%

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

By the end of Fourth Quarter of the financial year 2021-22, Mbale District had received a cumulative total of UGX 44,957,697,000 representing 103% of the Annual Planned Budget. The revenue sources were; Locally raised revenue of UGX 717,418,000, Discretionary Government Transfers of UGX 5,195,793,000, Conditional Government Transfers of UGX 37,062,567,000, Other Government Transfers of UGX 1,085,935,000 and External Financing of UGX 895,983,000. Over revenue performance was attributed to receipt of supplementary budget for startup funds for Jewa TC and Bunambutye SC, Conditional grants for Health, Education, Water, Production and Natural Resources. At the end of the Quarter under review, the district had disbursed a cumulative total of UGX 44,913,383,000 to all Departments and Lower Local Governments. The allocations to departments was as follows; Administration (UGX 9,100,782,000), Finance (UGX 505,160,000), Statutory Bodies (UGX 949,169,000), Production and Marketing (UGX 3,566,613,000), Health (UGX 7,067,574,000), Education (UGX 20,708,363,000), Roads and Engineering (UGX 612,384,000), Water (UGX 1,302,836,000), Natural Resources (UGX 215,333,000), Community Based Services (UGX 510,354,000), Planning (UGX 238,469,000), Internal Audit (UGX 80,325,000) and Trade, Industry and LED (UGX 56,022,000). A total of UGX 44,314,000 under Local Revenue remained un- allocated and was on the General fund account. At the end of Fourth Quarter, the District had spent a cumulative total of UGX 41,932,632,000 representing 93% of the total releases. Of this UGX 19,863,220,000 was spent on payment of staff salaries, UGX 16,164,104,000 on Nonwage recurrent activities, UGX 5,101,211,000 was spent on domestic development activities while UGX 804,097,000 was spent on Donor activities. There was an under expenditure performance due to procurement delays especially for construction projects, delayed remittance of salary deductions to URA and delayed release of funds.

### 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>717,418</b>	<b>90 %</b>
Local Services Tax	92,966	128,731	138 %
Land Fees	79,000	263,797	334 %
VAT paid by Non-Government on local Services	0	22,286	0 %
VAT paid Government on Local Goods and Services	0	14,271	0 %
Local Hotel Tax	1,720	0	0 %
Business licenses	12,176	2,603	21 %
Liquor licenses	1,030	0	0 %
Other licenses	126	290	230 %
Interest from private entities - Domestic	15,000	775	5 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	13,379	1338 %
Royalties	100	0	0 %
Sale of (Produced) Government Properties/Assets	100	26,979	26979 %
Rent & rates – produced assets – from private entities	433,444	171,750	40 %
Park Fees	4,130	0	0 %
Property related Duties/Fees	2,000	7,874	394 %
Advertisements/Bill Boards	630	0	0 %
Animal & Crop Husbandry related Levies	300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	293	9 %
Registration of Businesses	3,300	3,118	94 %
Agency Fees	15,000	17,200	115 %
Inspection Fees	2,500	0	0 %

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Market /Gate Charges	6,328	4,763	75 %
Other Fees and Charges	126,000	8,123	6 %
Advance Recoveries	0	31,186	0 %
<b>2a.Discretionary Government Transfers</b>	<b>5,114,460</b>	<b>5,195,793</b>	<b>102 %</b>
District Unconditional Grant (Non-Wage)	1,012,729	1,094,062	108 %
Urban Unconditional Grant (Non-Wage)	47,152	47,152	100 %
District Discretionary Development Equalization Grant	1,242,603	1,242,603	100 %
Urban Unconditional Grant (Wage)	647,494	647,494	100 %
District Unconditional Grant (Wage)	2,145,037	2,145,037	100 %
Urban Discretionary Development Equalization Grant	19,444	19,444	100 %
<b>2b.Conditional Government Transfers</b>	<b>34,866,679</b>	<b>37,062,567</b>	<b>106 %</b>
Sector Conditional Grant (Wage)	17,219,014	18,181,510	106 %
Sector Conditional Grant (Non-Wage)	6,822,269	7,255,897	106 %
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100 %
Sector Development Grant	3,975,364	4,775,128	120 %
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	4,362,626	100 %
Gratuity for Local Governments	1,746,013	1,746,013	100 %
<b>2c. Other Government Transfers</b>	<b>1,950,677</b>	<b>1,085,935</b>	<b>56 %</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	400,683	52 %
Uganda Women Entrepreneurship Program(UWEP)	231,135	99,513	43 %
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	301,440	87 %
Agriculture Cluster Development Project (ACDP)	390,000	93,590	24 %
Results Based Financing (RBF)	80,000	72,927	91 %
Parish Community Associations (PCAs)	96,000	87,782	91 %
<b>3. External Financing</b>	<b>825,520</b>	<b>895,983</b>	<b>109 %</b>
United Nations Development Programme (UNDP)	20,000	0	0 %
United Nations Children Fund (UNICEF)	84,960	155,991	184 %
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	577	29 %
<b>Total Revenues shares</b>	<b>43,557,335</b>	<b>44,957,697</b>	<b>103 %</b>

**Cumulative Performance for Locally Raised Revenues**

For Locally raised revenue, by the end of Fourth Quarter of the FY 2021-22, the District had collected a cumulative total of UGX 717,418,000 represented by 90% of the Annual Planned Budget. The revenue sources that contributed most of the funds included; Local Services Tax (UGX 128,731,000), Land Fees (UGX 263,797,000), Rent & rates ± produced assets ± from private entities (UGX 171,750,000), VAT paid Government on Local Goods and Services (UGX 22,286,000), Sale of (Produced) Government Properties/Assets (UGX 26,979,000), Agency fees (UGX 17,200,000), Market /Gate Charges (UGX 4,763,000), Other Fees and Charges (UGX 8,123,000). The revenue underperformed because the district did not realize revenue from sources like Advertisements/Bill Boards, Animal & Crop Husbandry related Levies and Inspection Fees among others.

**Cumulative Performance for Central Government Transfers**

For Central Government Grants, by the end of Fourth Quarter of the FY 2021-22, the District had received a cumulative total of UGX 42,258,360,000 representing 105.7% of the annual planned Budget. The revenue comprised of Conditional Government Transfers worth UGX 37,062,567,000 and Discretionary Government Transfers worth UGX 5,195,793,000. The revenue over performed because the district received a supplementary budget for startup funds for Jewa TC and Bunambutye SC and conditional grants for Education, Health, Production, Water and Natural Resources departments.

**Cumulative Performance for Other Government Transfers**

For Other Government Transfers, by the end of Fourth Quarter, the District had received a cumulative total of UGX 1,085,935,000 representing 56% of the Annual Planned Budget. The revenue sources include; Uganda Road Fund (URF) of UGX 400,683,000, Uganda Women Entrepreneurship Program (UWEP) of UGX 99,513,000, Development Response to Displacement Impacts Project -Presidential Pledge worth UGX 301,440,000, Agriculture Cluster Development Project (ACDP) of UGX 93,590,000, Result Based Financing of UGX 72,927,000 and Northern Uganda Social Action Plan (supplementary) of UGX 30,000,000 and Parish Community Associations of UGX 87,782,000. 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 Makerere University Walter Reed Project (MUWRP) where as URF and UWEP also generated little revenue.

**Cumulative Performance for External Financing**

By the end of Fourth Quarter of the FY 2021-22, the District had received a cumulative total donor fund of UGX 895,983,000 representing 109% of the Planned Budget. The revenue sources were; United Nations Children Fund (UNICEF) of UGX 155,991,000, 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 44,3422,000 and United States Agency for International Development (USAID) worth UGX 577,000. 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	943,453	63 %	375,456	673,715	179 %
District Production Services	2,890,071	2,295,973	79 %	722,518	1,489,510	206 %
<b>Sub- Total</b>	<b>4,391,894</b>	<b>3,239,426</b>	<b>74 %</b>	<b>1,097,974</b>	<b>2,163,225</b>	<b>197 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	914,674	530,897	58 %	228,668	191,040	84 %
District Engineering Services	69,114	66,500	96 %	17,278	66,500	385 %
<b>Sub- Total</b>	<b>983,787</b>	<b>597,397</b>	<b>61 %</b>	<b>245,947</b>	<b>257,540</b>	<b>105 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	56,772	56,002	99 %	14,193	22,225	157 %
<b>Sub- Total</b>	<b>56,772</b>	<b>56,002</b>	<b>99 %</b>	<b>14,193</b>	<b>22,225</b>	<b>157 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,703,216	8,917,298	102 %	2,175,804	3,176,658	146 %
Secondary Education	8,954,931	8,145,150	91 %	2,238,733	3,121,485	139 %
Skills Development	1,728,225	1,784,983	103 %	432,056	603,191	140 %
Education & Sports Management and Inspection	273,916	348,656	127 %	68,479	226,723	331 %
Special Needs Education	4,725	4,724	100 %	1,181	2,353	199 %
<b>Sub- Total</b>	<b>19,665,013</b>	<b>19,200,812</b>	<b>98 %</b>	<b>4,916,253</b>	<b>7,130,411</b>	<b>145 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,370,959	6,293,928	117 %	1,342,740	2,046,140	152 %
Health Management and Supervision	15,000	15,000	100 %	3,750	10,890	290 %
<b>Sub- Total</b>	<b>5,385,959</b>	<b>6,308,928</b>	<b>117 %</b>	<b>1,346,490</b>	<b>2,057,030</b>	<b>153 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,297,843	1,292,773	100 %	324,461	864,011	266 %
Natural Resources Management	257,668	209,968	81 %	64,417	87,394	136 %
<b>Sub- Total</b>	<b>1,555,511</b>	<b>1,502,740</b>	<b>97 %</b>	<b>388,878</b>	<b>951,406</b>	<b>245 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	663,578	462,492	70 %	165,895	278,538	168 %
<b>Sub- Total</b>	<b>663,578</b>	<b>462,492</b>	<b>70 %</b>	<b>165,895</b>	<b>278,538</b>	<b>168 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,026,264	8,967,988	99 %	2,256,566	1,846,045	82 %
Local Statutory Bodies	959,144	851,192	89 %	239,786	441,292	184 %
Local Government Planning Services	212,165	228,817	108 %	53,041	86,638	163 %
<b>Sub- Total</b>	<b>10,197,573</b>	<b>10,047,997</b>	<b>99 %</b>	<b>2,549,393</b>	<b>2,373,974</b>	<b>93 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	574,853	446,600	78 %	143,713	184,075	128 %

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Internal Audit Services	82,394	70,238	85 %	20,599	23,924	116 %
<i>Sub- Total</i>	<i>657,248</i>	<i>516,838</i>	<i>79 %</i>	<i>164,312</i>	<i>207,999</i>	<i>127 %</i>
<b>Grand Total</b>	<b>43,557,335</b>	<b>41,932,632</b>	<b>96 %</b>	<b>10,889,334</b>	<b>15,442,349</b>	<b>142 %</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>8,274,211</b>	<b>101%</b>	<b>2,049,923</b>	<b>1,333,266</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	133,800	215,133	161%	33,450	114,783	343%
District Unconditional Grant (Wage)	575,673	575,673	100%	143,918	0	0%
General Public Service Pension Arrears (Budgeting)	243,013	243,013	100%	60,753	0	0%
Gratuity for Local Governments	1,746,013	1,746,013	100%	436,503	436,503	100%
Locally Raised Revenues	119,072	112,256	94%	29,768	20,636	69%
Multi-Sectoral Transfers to LLGs_NonWage	293,425	293,425	100%	73,356	59,152	81%
Pension for Local Governments	4,362,626	4,362,626	100%	1,090,656	551,095	51%
Salary arrears (Budgeting)	78,579	78,579	100%	19,645	0	0%
Urban Unconditional Grant (Wage)	647,494	647,494	100%	161,873	151,097	93%
<b>Development Revenues</b>	<b>826,571</b>	<b>826,571</b>	<b>100%</b>	<b>206,643</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	48,386	48,386	100%	12,097	0	0%
Multi-Sectoral Transfers to LLGs_Gou	778,185	778,185	100%	194,546	0	0%
<b>Total Revenues shares</b>	<b>9,026,264</b>	<b>9,100,782</b>	<b>101%</b>	<b>2,256,566</b>	<b>1,333,266</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,223,167	1,217,571	100%	305,792	333,800	109%
Non Wage	6,976,526	6,923,856	99%	1,744,132	1,492,332	86%
<b>Development Expenditure</b>						
Domestic Development	826,571	826,561	100%	206,643	19,913	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,026,264</b>	<b>8,967,988</b>	<b>99%</b>	<b>2,256,566</b>	<b>1,846,045</b>	<b>82%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>132,784</b>	<b>2%</b>	
Wage	5,596		
Non Wage	127,188		
<b>Development Balances</b>	<b>9</b>	<b>0%</b>	
Domestic Development	9		
External Financing	0		
<b>Total Unspent</b>	<b>132,794</b>	<b>1%</b>	

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

By the end of fourth quarter of the FY 2021-22, the department had received a cumulative total of UGX 9,100,782,000 representing 101% of the annual planned budget. By the end of the quarter under review the department had a quarterly revenue outturn of UGX 1,333,266,000 representing 59% of the quarterly planned budget. All this was recurrent revenue of which UGX 436,503,000 from gratuity UGX 551,095,000 was Pension, UGX 151,097,000 was Urban Unconditional Grant (Wage), UGX 114,783,000 was District unconditional grant Non-wage, UGX 59,152,000 was Multi-Sectoral Transfers to LLGs\_NonWage and UGX 20,636,000 was Locally Raised Revenues. The quarterly revenues under performed because the department did not receive development funds in quarter 4 since all were released by quarter 3. By the end of the quarter under review, a cumulative total of UGX 8,967,988,000 had been spent represented by 99% of the annual expected expenditure. At the end of the quarter under review the department had spent a total of UGX 1,846,045,000 representing 82% of the quarterly expected expenditure. Of this UGX 333,800,000 was spent on staff salaries, UGX 1,492,332,000 was spent on nonwage activities while UGX 19,913,000 was spent on domestic development activities. There was an over performance in expenditure in the quarter because the department spent all the start up fund supplementary budget for Bunambutye SC and Jewa TC and also the newly recruited staff accessed the payroll in fourth quarter. There was unspent balance of UGX 132,794,000 at the end of the quarter.

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

The unspent wage balance of UGX 5,596,000 was because of delayed remittances of salary deductions to URA while the nonwage balance of UGX 127,188,000 were balances on gratuity and pension as a result incomplete pension and gratuity files

**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 and transfers to LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>412,154</b>	<b>412,154</b>	<b>100%</b>	<b>103,038</b>	<b>83,523</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	82,143	82,143	100%	20,536	21,536	105%
District Unconditional Grant (Wage)	244,501	244,501	100%	61,125	39,311	64%
Locally Raised Revenues	85,510	85,510	100%	21,378	22,676	106%
<b>Development Revenues</b>	<b>162,699</b>	<b>93,007</b>	<b>57%</b>	<b>40,675</b>	<b>80,027</b>	<b>197%</b>
Locally Raised Revenues	162,699	93,007	57%	40,675	80,027	197%
<b>Total Revenues shares</b>	<b>574,853</b>	<b>505,160</b>	<b>88%</b>	<b>143,713</b>	<b>163,549</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,501	186,152	76%	61,125	49,632	81%
Non Wage	167,653	167,444	100%	41,913	53,343	127%
<b>Development Expenditure</b>						
Domestic Development	162,699	93,003	57%	40,675	81,101	199%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>574,853</b>	<b>446,600</b>	<b>78%</b>	<b>143,713</b>	<b>184,075</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>58,557</b>	<b>14%</b>			
Wage		58,348				
Non Wage		209				
<b>Development Balances</b>		<b>4</b>	<b>0%</b>			
Domestic Development		4				
External Financing		0				
<b>Total Unspent</b>		<b>58,561</b>	<b>12%</b>			

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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter four F/Y 2021/2022, the department had received a cumulative total of UGX 505,160,000 representing 88% of the annual planned budget. The quarterly out turn was UGX 163,549,000 representing 114% of the quarterly out turn of UGX 143,713,000. Of the funds received during the quarter, District Unconditional grant Non-Wage comprised UGX 21,536,000, District Unconditional Wage of UGX 39,311,000, Local revenue recurrent of UGX 22,676,000, and Local Revenue Development of UGX 80,027,000. The over revenue performance in the quarter was attributed to the activities that were planned for implementation in quarter four under Local Revenue. By the end of the quarter under review, the department had spent a cumulative total of UGX 446,600,000 representing 78% of the annual expected expenditure. The quarterly expenditure was UGX 184,075,000 representing 128%. Of this amount, UGX 49,632,000 was spent on staff salaries, UGX 53,343,000 was spent on Nonwage activities while UGX 81,101,000 was spent on domestic development activities. There was an over expenditure in the quarter due to the realization of local revenue whose activities were implemented in quarter four. There was an unspent balance of UGX 58,561,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

There was unspent balance of UGX 58,348,000 at the end of the quarter under Wage that resulted from staff transferred to the city. UGX 209,000 was unspent under non wage from the bank charges item.

### 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>959,144</b>	<b>949,169</b>	<b>99%</b>	<b>239,786</b>	<b>223,536</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	491,131	491,131	100%	122,783	122,783	100%
District Unconditional Grant (Wage)	325,012	325,012	100%	81,253	81,253	100%
Locally Raised Revenues	143,000	133,026	93%	35,750	19,500	55%
<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>949,169</b>	<b>99%</b>	<b>239,786</b>	<b>223,536</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	325,012	227,039	70%	81,253	94,950	117%
Non Wage	634,131	624,153	98%	158,533	346,342	218%
<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>851,192</b>	<b>89%</b>	<b>239,786</b>	<b>441,292</b>	<b>184%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		97,973				
Non Wage		4				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>97,977</b>	<b>10%</b>			

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## Vote:536 Mbale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of the FY 2021-22, the Department had received a cumulative total of UGX 949,169,000 representing 99% of the annual planned budget and a quarterly out turn UGX: 223,536,000 representing 93% 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: 19,500,000. The quarterly revenue under performed because the department was allocated less Local revenue. At the end of the quarter under review, the Department had spent a cumulative total of UGX: 851,192,000 representing 89% of the annual expected expenditure. The quarterly expenditure was UGX: 441,292,000 representing 184% of the quarterly planned expenditure. Of this, UGX: 94,950,000 was spent on payment of staff salaries while UGX: 346,342,000 was spent on nonwage activities. The over expenditure performance in the quarter was attributed to payment of allowances for LC1 and LC11s which is paid once in a year. There was an unspent balances of UGX: 97,977,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The reason for un spent wage balance of UGX: 97,977,000 was due to delayed remittances of salary deductions to URA and to banks

### 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,151,432</b>	<b>2,316,577</b>	<b>74%</b>	<b>787,858</b>	<b>505,787</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	1,688	1,688	100%	422	422	100%
District Unconditional Grant (Wage)	225,414	225,414	100%	56,354	56,354	100%
Locally Raised Revenues	2,437	1,580	65%	609	600	98%
Other Transfers from Central Government	390,000	93,590	24%	97,500	0	0%
Sector Conditional Grant (Non-Wage)	1,845,327	1,307,739	71%	461,332	276,770	60%
Sector Conditional Grant (Wage)	686,566	686,566	100%	171,641	171,641	100%
<b>Development Revenues</b>	<b>1,240,462</b>	<b>1,250,036</b>	<b>101%</b>	<b>310,116</b>	<b>60,546</b>	<b>20%</b>
Sector Development Grant	1,240,462	1,250,036	101%	310,116	60,546	20%
<b>Total Revenues shares</b>	<b>4,391,894</b>	<b>3,566,613</b>	<b>81%</b>	<b>1,097,974</b>	<b>566,332</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	911,980	778,116	85%	227,995	243,046	107%
Non Wage	2,239,452	1,219,708	54%	559,863	822,722	147%
<b>Development Expenditure</b>						
Domestic Development	1,240,462	1,241,601	100%	310,116	1,097,457	354%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,391,894</b>	<b>3,239,426</b>	<b>74%</b>	<b>1,097,974</b>	<b>2,163,225</b>	<b>197%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>318,753</b>	<b>14%</b>			
Wage		133,864				
Non Wage		184,889				
<b>Development Balances</b>						
		<b>8,434</b>	<b>1%</b>			
Domestic Development		8,434				
External Financing		0				
<b>Total Unspent</b>		<b>327,187</b>	<b>9%</b>			

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## Vote:536 Mbale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter of the FY 2021-22, the department had received a cumulative total of UGX 3,566,613,000 representing 81% of the annual planned budget and a quarterly revenue of UGX: 566,332,000 representing 52% of the quarterly planned budget. Of the funds received UGX 505,787,000 was recurrent revenue from sources such as Local revenue (UGX 600,000), Sector conditional grant wage (UGX 171,641,000) , sector conditional grant Nonwage (UGX 276,770,000) , District Unconditional Grant Wage (UGX 56,354,000) and District Unconditional grant Nonwage (UGX 422,000) whereas UGX 60,546,000 was development revenue from sector development Grant. The quarterly revenue underperformed because the department did not realize funds from ACDP in fourth quarter. By the end of the quarter under review, the department had spent a cumulative total of UGX 3,239,426,000 representing 74% of the annual expected expenditure. By the end of the quarter under review, a total of UGX 2,163,225,000 representing 197% of the quarterly expected expenditure was spent. Of this UGX 243,046,000 was spent on payment of staff salaries, UGX 822,722,000 was spent on nonwage activities while UGX 1,097,457,000 was spent on domestic development activities. The over expenditure in the quarter was due to implementation of procurement projects like under UgFIT small scale irrigation, expenditure on PDM grant funds. There was an unspent balance of UGX 327,187,000 by the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent wage balance of UGX 133,864,000 was for salary PAYE deductions that had not been remitted to URA and also some newly recruited staff had not accessed the payroll; Non-wage balance of UGX 184,889,000 accounts for payments to 22 PDM Sacco that bounced during payment process while UGX 8,434,000 under domestic development was due to delays in processing funds

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

A total of 1852 farm visits conducted, 1125 households reached, 492 farmer trainings conducted, 3784 farmers trained, 201 farmer mobilizations conducted, 276 on-farm demonstrations carried out, 79 monitoring and quality assurances conducted, 3 UGiFT small scale irrigation sites installed, technologies in livestock, fisheries, Crop and Entomology procured and supplied to farmers, and office welfare maintained, staff salaries paid.

## Vote:536 Mbale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,120,195</b>	<b>5,656,479</b>	<b>137%</b>	<b>1,030,049</b>	<b>1,309,146</b>	<b>127%</b>
Locally Raised Revenues	14,000	10,600	76%	3,500	4,000	114%
Other Transfers from Central Government	80,000	72,927	91%	20,000	51,486	257%
Sector Conditional Grant (Non-Wage)	407,633	991,894	243%	101,908	291,164	286%
Sector Conditional Grant (Wage)	3,618,563	4,581,059	127%	904,641	962,496	106%
<b>Development Revenues</b>	<b>1,265,763</b>	<b>1,411,094</b>	<b>111%</b>	<b>316,441</b>	<b>60,044</b>	<b>19%</b>
District Discretionary Development Equalization Grant	203,008	203,008	100%	50,752	0	0%
External Financing	803,520	895,406	111%	200,880	6,600	3%
Sector Development Grant	259,236	312,680	121%	64,809	53,444	82%
<b>Total Revenues shares</b>	<b>5,385,959</b>	<b>7,067,574</b>	<b>131%</b>	<b>1,346,490</b>	<b>1,369,191</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,618,563	3,948,618	109%	904,641	1,111,304	123%
Non Wage	501,633	1,072,408	214%	125,408	360,130	287%
<b>Development Expenditure</b>						
Domestic Development	462,244	484,383	105%	115,561	295,180	255%
External Financing	803,520	803,519	100%	200,880	290,417	145%
<b>Total Expenditure</b>	<b>5,385,959</b>	<b>6,308,928</b>	<b>117%</b>	<b>1,346,490</b>	<b>2,057,030</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>635,453</b>	<b>11%</b>			
Wage		632,440				
Non Wage		3,013				
<b>Development Balances</b>		<b>123,193</b>	<b>9%</b>			
Domestic Development		31,306				
External Financing		91,887				
<b>Total Unspent</b>		<b>758,645</b>	<b>11%</b>			



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## Vote:536 Mbale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2021/22, the department had received cumulative revenue of UGX 7,067,574,000 representing 131% of its annual planned budget. At the end of the quarter four the department had received a total of 1,369,191,000 representing 102% of the quarterly planned budget. Of this UGX 291,164,000 was from sector conditional grant non-wage, UGX 962,496,000 was sector conditional grant wage, UGX4,000, 000 was from locally raised revenue UGX 53,444,000 was from Sector development grant, UGX6,600,000 was from External financing revenue and UGX 51,486,000 was from Other Government Transfers. There were no funds received under DDEG There was an over revenue performance in the quarter because the department received more wage to care for new recruited health workers, and also received supplementary funds. At the end of the quarter, the department had spent a cumulative total of UGX 6,308,928,000 representing 117% of the annual expected expenditure. At the end of the quarter under review the department had spent a total of UGX 2,057,030,000 representing 153 % of quarterly planned expenditure. Of this UGX 1,111,304,000 was spent on Payment of staff salaries, UGX 360,130,000 on non-wage activities, UGX 295,180,000 on domestic development activities and UGX 290,417,000 on external financing. The over performance in expenditure for the quarter was because of supplementary funds that were used to implement several activities in the quarter yet they were not earlier planned for. There was an unspent balance of UGX 758,645,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent domestic development balance of UGX 31,306,000 was retention on staff quarters at Naiku HC III which is a waiting for completion certificate, then VIP latrine at Budwale HCIII and retention at Bunapongo HC III. The unspent wage balance of UGX 632,440,000 was because there was a delay for the new recruits to get IPPS numbers so they were not able to receive salary. The unspent balance under external financing of UGX 91,887,000 was meant for round three Covid19 vaccination activities. The unspent balance under Non wage of UGX 3,013,000 was RBF which were sent late.

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

The department paid staff salary (395 staff), Paid DHO's operations costs, Transferred PHC to lower Health facilities. 8 motor bike ambulance were maintained, procured 9 motor cycles, constructed medical waste pits , Procured 2 office laptops, wall clocks and office funs and carried out Covid19 vaccination round three.

## Vote:536 Mbale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,453,740</b>	<b>17,809,896</b>	<b>102%</b>	<b>4,363,435</b>	<b>3,214,175</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	80,581	80,581	100%	20,145	20,145	100%
Locally Raised Revenues	17,143	11,600	68%	4,286	2,200	51%
Other Transfers from Central Government	21,799	0	0%	5,450	0	0%
Sector Conditional Grant (Non-Wage)	4,414,332	4,797,830	109%	1,103,583	1,854,942	168%
Sector Conditional Grant (Wage)	12,913,885	12,913,885	100%	3,228,471	1,335,387	41%
<b>Development Revenues</b>	<b>2,211,273</b>	<b>2,898,466</b>	<b>131%</b>	<b>552,818</b>	<b>967,900</b>	<b>175%</b>
District Discretionary Development Equalization Grant	158,516	158,516	100%	39,629	0	0%
Other Transfers from Central Government	346,000	301,440	87%	86,500	236,147	273%
Sector Development Grant	1,706,757	2,438,510	143%	426,689	731,753	171%
<b>Total Revenues shares</b>	<b>19,665,013</b>	<b>20,708,363</b>	<b>105%</b>	<b>4,916,253</b>	<b>4,182,075</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,994,466	12,873,278	99%	3,248,617	4,227,155	130%
Non Wage	4,459,274	4,814,405	108%	1,114,818	1,928,704	173%
<b>Development Expenditure</b>						
Domestic Development	2,211,273	1,513,129	68%	552,818	974,552	176%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,665,013</b>	<b>19,200,812</b>	<b>98%</b>	<b>4,916,253</b>	<b>7,130,411</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>122,213</b>	<b>1%</b>			
Wage		121,189				
Non Wage		1,025				
<b>Development Balances</b>		<b>1,385,337</b>	<b>48%</b>			

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Domestic Development	1,385,337		
External Financing	0		
<b>Total Unspent</b>	<b>1,507,551</b>	<b>7%</b>	

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

By the end of fourth quarter, the department had received cumulative total of UGX 20,708,363,000 representing 105% of annual budget. In the quarter under review, a total of UGX 4,182,075,000 representing 85% was received. The revenue sources were: District Unconditional grant wage UGX 20,145,000, Sector conditional grants (non-wage) UGX 1,854,942,000, Sector conditional grant wage UGX1, 335, 387,000, Locally raised revenue was UGX 2,200,000, other government transfers UGX 236,147,000, district unconditional grant (non-wage) UGX 1,500,000 and Sector development grant: UGX 731,753,000. The over performance in revenue in the quarter was that the department received supplementary budget and other transfers from central government. The cumulative expenditure for the department was UGX 19,200,812,000 representing 98% of annual budget. At the end of the quarter under review, a total of UGX 7,130,411,000 representing 145% was spent. Of this UGX 4,227,155,000 was spent on payment of salaries, UGX1, 928,704,000 on non-wage activities and UGX 974,552,000 on domestic development activities. There was an expenditure performance in the quarter because of more funds for non-wage grants, central government transfers and realization of sector development grant. There was an unspent balance of UGX 1,507,551,000 at the end of 4th quarter.

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

The reasons for unspent wage balance of UGX 121,189,000 was due to delay of remittances of salary deductions to URA and some newly recruited teachers who had not accessed payroll by end of fourth quarter. The unspent non-wage balance of UGX 1,025,000 was due to delays in processing payments and domestic development of UGX 1,385,337,000 was unspent under Lwasso seed construction due to delayed procurement process.

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

Payment of salaries staff, transferred grants (UPE, USE) to schools, renovation of Rongoro Ps, vehicle serviced, held SMC and BOG induction meetings for Primary & Secondary schools respectively, paid for pit latrines at Jewa PS, Bunambutye Ps & completion at Bumbobi Ps, procured 3-seater desks for schools, travel in land allowances paid, monitored and inspected all primary and secondary schools. Paid for classroom construction at Kama PS and Lumbuku Ps. Retention paid for classrooms at Bunabubulo Ps and Khamoto Ps, procured ICT equipment for Bubentsye Seed School.

## Vote:536 Mbale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>923,787</b>	<b>554,384</b>	<b>60%</b>	<b>230,947</b>	<b>101,495</b>	<b>44%</b>
District Unconditional Grant (Wage)	130,672	130,672	100%	32,668	7,668	23%
Locally Raised Revenues	24,372	23,030	94%	6,093	0	0%
Other Transfers from Central Government	768,744	400,683	52%	192,186	93,827	49%
<b>Development Revenues</b>	<b>60,000</b>	<b>58,000</b>	<b>97%</b>	<b>15,000</b>	<b>49,000</b>	<b>327%</b>
District Discretionary Development Equalization Grant	9,000	9,000	100%	2,250	0	0%
Locally Raised Revenues	51,000	49,000	96%	12,750	49,000	384%
<b>Total Revenues shares</b>	<b>983,787</b>	<b>612,384</b>	<b>62%</b>	<b>245,947</b>	<b>150,495</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,672	120,985	93%	32,668	31,561	97%
Non Wage	793,116	418,412	53%	198,279	167,979	85%
<b>Development Expenditure</b>						
Domestic Development	60,000	58,000	97%	15,000	58,000	387%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>983,787</b>	<b>597,397</b>	<b>61%</b>	<b>245,947</b>	<b>257,540</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,687				
Non Wage		5,301				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,988</b>	<b>2%</b>			

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## Vote:536 Mbale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth quarter of the FY 2021-22, the department had received a cumulative total of UGX 612,384,000 representing 62% of the annual Planned Budget and Quarterly total Ugx. 150,495,000 representing 61% 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. 7,668,000, Local revenue of Ugx. 49,000,000, and other Government transfers of Ugx. 93,827,000. By the end of the quarter under review, the Department has spent a total of Ugx. 597,397,000 represented by 61% of the annual expected expenditure and quarterly expenditure of Ugx. 257,540,000 representing 105% of the Quarterly planned expenditure, of this Ugx. 31,561,000 was spent on staff salaries while Ugx. 167,979,000 was spent on non- wage activities. Over Expenditure performance was because most Development activities were implemented in Quarter 4. There was unspent balance of Ugx. 14,988,000 at the end of the Quarter

### Reasons for unspent balances on the bank account

There was unspent wage balance of Ugx. 9,687,000 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. 5,301,000 was due to delayed allocation of local revenue.

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

Salaries paid to 21 staff, 1 quarterly report prepared, quarterly monitoring report prepared, wages paid to road gangs, 3.0km of Urban Roads routinely maintained, 6.0km of District Road periodically maintained using own equipment, transferred URF monies 2 urban councils

## Vote:536 Mbale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>509,132</b>	<b>509,132</b>	<b>100%</b>	<b>127,283</b>	<b>127,283</b>	<b>100%</b>
District Unconditional Grant (Wage)	38,809	38,809	100%	9,702	9,702	100%
Sector Conditional Grant (Non-Wage)	70,322	70,322	100%	17,581	17,581	100%
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100%	100,000	100,000	100%
<b>Development Revenues</b>	<b>788,711</b>	<b>793,704</b>	<b>101%</b>	<b>197,178</b>	<b>4,993</b>	<b>3%</b>
Sector Development Grant	768,909	773,902	101%	192,227	4,993	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>1,297,843</b>	<b>1,302,836</b>	<b>100%</b>	<b>324,461</b>	<b>132,276</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,809	33,484	86%	9,702	8,611	89%
Non Wage	470,322	469,705	100%	117,581	144,148	123%
<b>Development Expenditure</b>						
Domestic Development	788,711	789,583	100%	197,178	711,253	361%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,297,843</b>	<b>1,292,773</b>	<b>100%</b>	<b>324,461</b>	<b>864,011</b>	<b>266%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,942</b>	<b>1%</b>			
Wage		5,325				
Non Wage		617				
<b>Development Balances</b>		<b>4,121</b>	<b>1%</b>			
Domestic Development		4,121				
External Financing		0				
<b>Total Unspent</b>		<b>10,063</b>	<b>1%</b>			

## Vote:536 Mbale District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter Four of the FY 2021-22, the department had received a cumulative total of UGX 1,302,836, 000 representing 100% of the approved annual budget and UGX132,276,000 representing 41% of the quarterly planned budget . The quarterly out turn over performed because all the development grants were received in third quarter . 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 and Grant UGX 4,993,000 as a supplementary . By the end of the quarter under review, the department had spent a cumulative total of UGX 1,292,773,000 representing 100% of the annual expenditure and a quarterly total of UGX 864,011,000 representing 266% of the annual expected expenditure and quarterly expected expenditure. Of this, UGX 8,611,000 was spent on staff salaries, UGX 144,148,000 on non-wage activities while UGX 711,253,000 was spent on domestic development activities. The expenditure over performed in the quarter three because most development projects were implemented and payment effected within the quarter. There was an unspent balance of UGX 10,063,000 at the end of the quarter

### Reasons for unspent balances on the bank account

There was unspent balance of UGX 4,121,000 under Domestic Development meant for payment of retention for construction of two 3- stance lined VIP latrine which could not be effected because the project was still under defects liability period. The unspent wage balance of UGX5,325,000 was for recruitment of the Assistant Engineering Officer who had not been recruited. The unspent non-wage recurrent of UGX 617,000 was for travel inland due to delayed processing of payment

### 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, procured office desktop, office Tab, office furniture, rehabilitated bumbobi GFS, Constructed bufumbo-bubyangu GFS, Rehabilitated 33 boreholes in various subcounties, drilled 3 boreholes, conducted social mobilizers meeting, commemorated water and sanitation week

## Vote:536 Mbale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>202,714</b>	<b>182,680</b>	<b>90%</b>	<b>50,679</b>	<b>33,042</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	130,403	130,403	100%	32,601	12,601	39%
Locally Raised Revenues	34,571	26,080	75%	8,643	11,300	131%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	20,740	24,196	117%	5,185	8,642	167%
<b>Development Revenues</b>	<b>54,953</b>	<b>32,653</b>	<b>59%</b>	<b>13,738</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	32,653	32,653	100%	8,163	0	0%
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>215,333</b>	<b>84%</b>	<b>64,417</b>	<b>33,042</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,403	125,340	96%	32,601	27,312	84%
Non Wage	72,311	51,976	72%	18,078	38,111	211%
<b>Development Expenditure</b>						
Domestic Development	34,953	32,652	93%	8,738	21,971	251%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>257,668</b>	<b>209,968</b>	<b>81%</b>	<b>64,417</b>	<b>87,394</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,364</b>	<b>3%</b>			
Wage		5,064				
Non Wage		300				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				



**Vote:536 Mbale District****Quarter4**

<b>Total Unspent</b>	<b>5,365</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the fourth quarter of the FY 2021-22, the department had received a cumulative total of UGX 215,333,000 representing 84% of the annual planned budget and a quarterly total of UGX 33,042,000 representing 51% of the quarterly planned budget. Of this UGX 12,601,000 was from district unconditional grant wage, Ugx 500,000 was from district unconditional grant non-wage, Ugx 11,300,000 was from locally raised revenues, Ugx 8,642,000 was from sector conditional grant non-wage, and Ugx 0 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. However, there was over performance on Sector conditional grant because of the supplementary budget release from MoFPED. At the end of the quarter under review, the Department had spent a cumulative total of UGX: 209,968,000 representing 81% of the annual expected expenditure. The quarterly expenditure was UGX: 87,394,000 representing 136% of the quarterly planned expenditure. Of this, UGX: 27,312,000 was spent on payment of staff salaries, UGX: 38,111,000 was spent on non-wage activities while UGX 21,971,000 was spent on domestic development activities. The over expenditure performance in the quarter was attributed to accumulative transfer from other quarters and supplementary release from MoFPED. There was an unspent balance of UGX 5,365,000 at the end of the quarter.

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

There was unspent wage of Ugx 5,064,000 meant for salary deductions which had not been remitted to URA while nonwage of UGX 300,000 remained unspent due to delays in processing funds.

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

Three land disputes were settled conclusively, 8 has of forest was planted in Kolonyi LFR and Sub-county farmers, met two communities for wetlands restoration in Nambale-Namarare wetlands and Kashelenyi wetlands.

## Vote:536 Mbale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>661,578</b>	<b>509,776</b>	<b>77%</b>	<b>165,395</b>	<b>237,827</b>	<b>144%</b>
District Unconditional Grant (Non-Wage)	8,131	8,131	100%	2,033	2,033	100%
District Unconditional Grant (Wage)	242,269	242,269	100%	60,567	38,753	64%
Locally Raised Revenues	30,722	20,760	68%	7,681	8,870	115%
Other Transfers from Central Government	329,135	187,295	57%	82,284	175,341	213%
Sector Conditional Grant (Non-Wage)	51,322	51,322	100%	12,830	12,830	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>577</b>	<b>29%</b>	<b>500</b>	<b>577</b>	<b>115%</b>
External Financing	2,000	577	29%	500	577	115%
<b>Total Revenues shares</b>	<b>663,578</b>	<b>510,354</b>	<b>77%</b>	<b>165,895</b>	<b>238,404</b>	<b>144%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	242,269	220,689	91%	60,567	80,672	133%
Non Wage	419,309	241,225	58%	104,827	197,289	188%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	2,000	577	29%	500	577	115%
<b>Total Expenditure</b>	<b>663,578</b>	<b>462,492</b>	<b>70%</b>	<b>165,895</b>	<b>278,538</b>	<b>168%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,862</b>	<b>9%</b>			
Wage		21,580				
Non Wage		26,282				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>47,862</b>	<b>9%</b>			

## Vote:536 Mbale District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of F/Y 2021/2022, the department had received a cumulative total of UGX 510,354,000 which is 77% the annual budget and a quarterly total of UGX 238,404,000 representing 144% of the quarterly planned budget. The revenues sources were: Local Revenues of UGX 8,870,000, District Unconditional Grant (Non-Wage) worth UGX 2,033, 000, District Unconditional Grant (Wage) of UGX 242,269,000, OGT of UGX 175,341, 000, Donor fund of 577,000 and Sector conditional grant non-Wage of UGX 12,830,000. Revenues over performed in the quarter because the department received funds from OGT and Donor. At the end of the quarter under review, the department had spent a cumulative total of UGX 462,492,000 representing 70% of the annual expected expenditure. The quarterly expenditure stood at UGX 278,538,000 representing 168% of the quarterly expected expenditure. Of this UGX 80,672,000 was spent on payment of staff salaries while UGX 197,289,000 was spent on non-wage activities. The over expenditure performance in the quarter was because most activities were implemented in fourth quarter. There was an unspent balance of UGX 47,862,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

Un spent balance of UGX 21,580,000 under wage was for recruitment of staff which was still under way, while non-wage un spent balance of UGX of 26,282,000 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>191,865</b>	<b>188,169</b>	<b>98%</b>	<b>47,966</b>	<b>44,618</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	89,182	89,182	100%	22,295	21,295	96%
District Unconditional Grant (Wage)	71,819	71,819	100%	17,955	17,955	100%
Locally Raised Revenues	30,865	27,168	88%	7,716	5,368	70%
<b>Development Revenues</b>	<b>20,300</b>	<b>50,300</b>	<b>248%</b>	<b>5,075</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,300	20,300	100%	5,075	0	0%
Other Transfers from Central Government	0	30,000	0%	0	0	0%
<b>Total Revenues shares</b>	<b>212,165</b>	<b>238,469</b>	<b>112%</b>	<b>53,041</b>	<b>44,618</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,819	62,168	87%	17,955	17,085	95%
Non Wage	120,047	116,349	97%	30,012	59,563	198%
<b>Development Expenditure</b>						
Domestic Development	20,300	50,300	248%	5,075	9,990	197%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,165</b>	<b>228,817</b>	<b>108%</b>	<b>53,041</b>	<b>86,638</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,651				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,651</b>	<b>4%</b>			

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## Vote:536 Mbale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth Quarter of the FY 2021-22, the department had received a cumulative total of UGX 238,469,000 representing 112% of the annual planned budget. The annual revenue over performed because the department received a supplementary budget for NUSAF which had not been budgeted for. At the end of the quarter under review, the department had received a total of UGX 44,618,000 representing 84% of the quarterly planned revenue. The revenue sources were; District Unconditional Grant (Non-Wage) worth UGX 21,295,000, District Unconditional Grant (Wage) worth UGX 17,955,000, Locally Raised Revenues worth UGX 5,368,000. No development grant was received. The Quarterly revenue underperformed because the department was allocated inadequate Local Revenue. At the end of the quarter under review, a cumulative total of UGX 228,817, 000 representing 108% had been spent. The expenditure in the quarter stood at UGX 86,638,000 represented by 163% of the quarterly expected expenditure. Of this, UGX 17,085,000 was spent on payment of staff salaries, UGX 59,563,000 was spent on nonwage activities while UGX 9,990,000 was spent on domestic development activities. There was an over expenditure performance in the quarter because some quarter three activities were implemented in Fourth Quarter. There was an unspent balance of UGX 9,651,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent wage balance of UGX 9,651,000 was meant for salary deductions that had not been remitted to URA.

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

4 staff salaries paid, 3 District Technical Planning Committee meetings conducted, 3 Top Management meetings conducted, water and electricity utility bills paid, Travel inland facilitated, PBS activities carried out, statistical and demographic data collected, development projects monitored and evaluated in 17 Lower Local Governments , Telecommunications procured, welfare procured, printing, stationery and binding procured, fuel procured

## Vote:536 Mbale District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,394</b>	<b>80,325</b>	<b>97%</b>	<b>20,599</b>	<b>19,826</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	52,905	52,905	100%	13,226	13,226	100%
Locally Raised Revenues	21,489	19,420	90%	5,372	4,600	86%
<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>80,325</b>	<b>97%</b>	<b>20,599</b>	<b>19,826</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,905	42,821	81%	13,226	12,365	93%
Non Wage	29,489	27,417	93%	7,372	11,559	157%
<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>70,238</b>	<b>85%</b>	<b>20,599</b>	<b>23,924</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,087</b>	<b>13%</b>			
Wage		10,084				
Non Wage		3				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,087</b>	<b>13%</b>			

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## Vote:536 Mbale District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter of the FY 2021-22, the department had received a cumulative total revenue of UGX. 80,325,000 representing 97% of its annual planned budget. At the end the quarter under review, the department received a total of UGX 19,826,000 representing 96 % 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 4,600,000 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 70,238,000 representing 85% of the annual expected expenditure. The quarterly expenditure was UGX, 23,924,000 representing 116% of its quarterly expected expenditure. Of this UGX 12,365,000 was spent on payment of staff salaries while UGX, 11,559,000 was spent on non-wage activities. There was an over expenditure performance in the quarter because the accumulated local revenue funds from the previous quarter released. At the end of the quarter, under review, there was an unspent balance of UGX 10,087,000, representing 13%. Of these UGX, 10,084,000 was on wage, and UGX, 3,000 was on non-recurrent wage

### Reasons for unspent balances on the bank account

UGX 10,084,000 under wage remained unspent because one of the staff was transferred to the City, and non-remittances as PAYE, while nonwage of UGX 3,000 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, computers, 4th, quarter report prepared. And submitted. 23 health centers audited workshops and seminars conducted, we verified several deliveries and supplies, witnessed hand overs at sub-counties, health centers, , verified several construction sites, mentored in-charges and head Teachers and other routine office work. conducted departmental meeting.

# Vote:536 Mbale District

## Quarter4

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,772</b>	<b>44,022</b>	<b>98%</b>	<b>11,193</b>	<b>6,543</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	1,200	1,200	100%	300	300	100%
District Unconditional Grant (Wage)	26,979	26,979	100%	6,745	1,745	26%
Locally Raised Revenues	4,000	3,250	81%	1,000	1,350	135%
Sector Conditional Grant (Non-Wage)	12,593	12,593	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	0	0%
<b>Total Revenues shares</b>	<b>56,772</b>	<b>56,022</b>	<b>99%</b>	<b>14,193</b>	<b>6,543</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,979	26,959	100%	6,745	5,062	75%
Non Wage	17,793	17,043	96%	4,448	9,813	221%
<b>Development Expenditure</b>						
Domestic Development	12,000	12,000	100%	3,000	7,350	245%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,772</b>	<b>56,002</b>	<b>99%</b>	<b>14,193</b>	<b>22,225</b>	<b>157%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		20				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20</b>	<b>0%</b>			



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**Vote:536 Mbale District****Quarter4**

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

By the end of Fourth Quarter of the FY 2021-22, the department had received a cumulative total of UGX 56,022,000 representing 99% of the annual planned budget. The Quarterly revenue performance was at UGX 6,543,000 represented by 46% of the quarterly planned budget as some of the planned budget funds had already been realized as DDEG by the end of the third quarter. The revenue sources were; District Unconditional Grant (Non-Wage) worth UGX 300,000, District Unconditional Grant (Wage) worth UGX 5,062,000, Locally Raised Revenues worth UGX 1,350,000, Sector conditional grant Grant UGX 3,148,000. At the end of the quarter under review, a cumulative total of UGX 56,002,000 representing 99% of the annual planned budget had been spent. The expenditure in the quarter stood at UGX 22,225,000 representing 157% of the quarterly expected expenditure. Of this UGX 5,062,000 was spent on payment of salaries, UGX 9,813,000 was spent on nonwage activities while UGX 7,350,000 was spent on domestic development activities. There was an over expenditure performance in the quarter because of some activity funds for the third quarter were realized and utilized in the fourth quarter. There was an unspent balance of UGX 20,000 by the end of the quarter.

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

The unspent wage balance of UGX 20,000 was a salary deduction amount pending remittance to URA.

**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, 17 trainings carried out for Parish Development Model Saccos, 1 training conducted for tourism stakeholders, a laptop for tourism IT support activities procured, and Stationery and Fuel for Field activities procured

## Vote:536 Mbale District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	575,650	100 %		28,289
212102 Pension for General Civil Service	4,362,626	4,361,864	100 %		726,131
213001 Medical expenses (To employees)	7,500	6,900	92 %		4,350
213002 Incapacity, death benefits and funeral expenses	7,500	7,300	97 %		4,800
213004 Gratuity Expenses	1,746,013	1,744,469	100 %		604,572
221002 Workshops and Seminars	2,000	1,964	98 %		714
221005 Hire of Venue (chairs, projector, etc)	10,000	8,000	80 %		4,250
221007 Books, Periodicals & Newspapers	1,460	1,460	100 %		560
221008 Computer supplies and Information Technology (IT)	7,126	7,126	100 %		6,326
221009 Welfare and Entertainment	4,000	4,000	100 %		2,250
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800	100 %		950
221012 Small Office Equipment	9,053	8,803	97 %		7,123
221014 Bank Charges and other Bank related costs	4,000	3,236	81 %		1,489
221017 Subscriptions	6,000	6,000	100 %		2,250
222001 Telecommunications	2,101	2,100	100 %		1,300
223005 Electricity	5,000	5,000	100 %		1,500
223006 Water	3,000	2,960	99 %		2,760
225001 Consultancy Services- Short term	8,500	8,500	100 %		8,500

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225002 Consultancy Services- Long-term	18,470	18,470	100 %	10,570
226001 Insurances	2,000	0	0 %	0
227001 Travel inland	15,467	15,467	100 %	3,660
227004 Fuel, Lubricants and Oils	18,000	17,995	100 %	6,495
228002 Maintenance - Vehicles	12,000	12,000	100 %	5,107
282101 Donations	1,000	700	70 %	700
282102 Fines and Penalties/ Court wards	10,500	10,500	100 %	500
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	575,650	100 %	28,289
Non Wage Rect:	6,576,329	6,528,943	99 %	1,394,979
Gou Dev:	12,379	12,379	100 %	11,879
External Financing:	0	0	0 %	0
Total:	7,164,380	7,116,972	99 %	1,435,147
Reasons for over/under performance: the under performance was as a result of under performance of local revenue				
<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 and welfare facilitated
211103 Allowances (Incl. Casuals, Temporary)	6,336	6,336	100 %	1,584
221003 Staff Training	4,206	4,200	100 %	3,476
221009 Welfare and Entertainment	6,000	6,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	9,591	9,591	100 %	4,799
222001 Telecommunications	683	683	100 %	173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,816	26,810	100 %	14,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,816	26,810	100 %	14,032
Reasons for over/under performance: none				
<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	20,000	100 %	2,700
221003 Staff Training	8,977	8,976	100 %	2,992

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## Quarter4

225001 Consultancy Services- Short term	7,031	7,022	100 %	2,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,007	35,998	100 %	8,034
External Financing:	0	0	0 %	0
Total:	36,007	35,998	100 %	8,034

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated
211101 General Staff Salaries	647,494	641,921	99 %	305,511
211103 Allowances (Incl. Casuals, Temporary)	900	900	100 %	400
227001 Travel inland	2,374	2,300	97 %	1,600
227004 Fuel, Lubricants and Oils	2,000	1,876	94 %	1,250
Wage Rect:	647,494	641,921	99 %	305,511
Non Wage Rect:	5,274	5,076	96 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	652,768	646,996	99 %	308,761

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

**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	1,400	87 %	900
221008 Computer supplies and Information Technology (IT)	800	750	94 %	125
221009 Welfare and Entertainment	600	500	83 %	125
221011 Printing, Stationery, Photocopying and Binding	676	676	100 %	194
221012 Small Office Equipment	700	600	86 %	150
222001 Telecommunications	1,000	900	90 %	300
227001 Travel inland	3,400	3,180	94 %	1,504

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227004 Fuel, Lubricants and Oils	4,000	3,700	93 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,776	11,706	92 %	4,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,776	11,706	92 %	4,798
Reasons for over/under performance: The under performance was as a result of inadequate local revenue				
<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	11,651	100 %	3,494
224004 Cleaning and Sanitation	14,160	14,160	100 %	3,444
Wage Rect:	0	6,730	0 %	0
Non Wage Rect:	25,824	25,811	100 %	6,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,824	32,541	126 %	6,938
Reasons for over/under performance: The over performance was as a result of over allocation of local revenue to the output in quarter 4				
<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	12,336	100 %	3,084
227001 Travel inland	8,664	8,663	100 %	2,757
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	24,999	100 %	7,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	24,999	100 %	7,841
Reasons for over/under performance: none				
<b>Output : 138111 Records Management Services</b>				
N/A				

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## Quarter4

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	office welfare, fuel, stationery, postage and courier, allowances, telecommunication	
211103 Allowances (Incl. Casuals, Temporary)	1,142	1,142	100 %	485
221009 Welfare and Entertainment	700	700	100 %	225
221011 Printing, Stationery, Photocopying and Binding	1,500	1,400	93 %	525
221012 Small Office Equipment	500	500	100 %	100
222001 Telecommunications	300	300	100 %	50
222002 Postage and Courier	600	600	100 %	250
227001 Travel inland	1,878	1,816	97 %	629
227004 Fuel, Lubricants and Oils	1,163	1,150	99 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,783	7,608	98 %	2,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,783	7,608	98 %	2,839
Reasons for over/under performance:	The under performance was as a result of inadequate local revenue			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Travel inland and Fuel, oils and lubricants facilitated.	Travel inland and Fuel, oils and lubricants facilitated.	Travel inland and Fuel, oils and lubricants facilitated.	Travel inland and Fuel, oils and lubricants facilitated.
227001 Travel inland	2,300	1,892	82 %	918
227004 Fuel, Lubricants and Oils	1,000	709	71 %	709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,601	79 %	1,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	2,601	79 %	1,627
Reasons for over/under performance:	The underperformance was as a result of inadequate local revenue			
Total For Administration : Wage Rect:	1,223,167	1,224,301	100 %	333,800
Non-Wage Reccurent:	6,683,102	6,633,553	99 %	1,436,303
GoU Dev:	48,386	48,377	100 %	19,913
Donor Dev:	0	0	0 %	0
Grand Total:	7,954,655	7,906,231	99.4 %	1,790,016

## Vote:536 Mbale District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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)	( )		(2022-04-01)	( )
	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			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	
Non Standard Outputs:	N/A	NA		N/A	NA
211101 General Staff Salaries	244,501	186,152	76 %		49,632
211103 Allowances (Incl. Casuals, Temporary)	3,180	3,171	100 %		886
221002 Workshops and Seminars	2,842	2,831	100 %		1,160
221007 Books, Periodicals & Newspapers	1,000	998	100 %		256
221008 Computer supplies and Information Technology (IT)	4,856	4,856	100 %		1,828
221009 Welfare and Entertainment	3,400	3,400	100 %		1,350
221011 Printing, Stationery, Photocopying and Binding	5,500	5,441	99 %		2,067
221012 Small Office Equipment	1,953	1,952	100 %		793
221014 Bank Charges and other Bank related costs	1,500	1,400	93 %		690
221017 Subscriptions	2,600	2,600	100 %		1,400
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	4,020	4,017	100 %		1,251
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,908
228002 Maintenance - Vehicles	7,500	7,500	100 %		2,407
Wage Rect:	244,501	186,152	76 %		49,632
Non Wage Rect:	45,351	45,166	100 %		16,246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,852	231,318	80 %		65,878
Reasons for over/under performance:	There was under performance under wage item budget due to staff who were transferred to the city.				
Output : 148102 Revenue Management and Collection Services					

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## Quarter4

Value of LG service tax collection	(1800) LST payers list in the District compiled and updated.	(600) LST payers list in the District compiled and updated.	(600)LST payers list in the District compiled and updated.	(600)LST payers list in 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.	(05) Local Revenue mobilized and collected from Markets, Agencies, Land fees among others. Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up and training of IRAS done.	(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.	(05)Local Revenue mobilized and collected from Markets, Agencies, Land fees among others. Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up and training of IRAS done.
Value of Other Local Revenue Collections	(60) Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.	(60) Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee to Lira District.	(60)Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.	(60)Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee Lira District.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,497	100 %	797
221009 Welfare and Entertainment	1,500	1,500	100 %	600
225001 Consultancy Services- Short term	31,027	31,027	100 %	8,027
227001 Travel inland	1,600	1,600	100 %	650
227004 Fuel, Lubricants and Oils	2,100	2,090	100 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,727	39,714	100 %	10,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,727	39,714	100 %	10,814
Reasons for over/under performance:	None			
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 and Annual workplan 2022/23 approved by Council	(2022-03-31)Draft Budget and Annual workplan 2022/23 laid to Council	(2022-05-31)Draft Budget and Annual workplan 2022/23 approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft Budget and Annual workplan 2022/23 laid to Council	(05) Draft Budget and Annual workplan 2022/23 approved by Council	(2022-03-31)Draft Budget and Annual workplan 2022/23 laid to Council	(2022-05-31)Draft Budget and Annual workplan 2022/23 approved by Council
Non Standard Outputs:	N/A	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,380
221002 Workshops and Seminars	9,500	9,500	100 %	1,207
227001 Travel inland	1,000	1,000	100 %	500



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## Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	15,500	100 %	3,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	15,500	100 %	3,487
Reasons for over/under performance: None				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Accountability reports prepared for submission to the Ministry for funds spent.	Accountability reports prepared for submission to the Ministry for funds spent.	Accountability reports prepared for submission to the Ministry for funds spent.	Accountability reports prepared for submission to the Ministry for funds spent.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	800
221002 Workshops and Seminars	1,500	1,499	100 %	979
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	840
227001 Travel inland	2,500	2,500	100 %	875
227004 Fuel, Lubricants and Oils	1,502	1,502	100 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,502	8,500	100 %	4,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,502	8,500	100 %	4,357
Reasons for over/under performance: None				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Final Accounts submitted by 31/08/2022	(01) Final Accounts submitted by 15/08/2022	(2022-08-31)Final Accounts submitted by 31/08/2022	(2022-08-15)Final Accounts submitted by 15/08/2022
Non Standard Outputs:	N/A	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	2,446	2,446	100 %	1,131
221002 Workshops and Seminars	1,000	1,000	100 %	550
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,050
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	844
227001 Travel inland	2,984	2,984	100 %	1,547
227004 Fuel, Lubricants and Oils	2,000	1,995	100 %	1,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,430	11,425	100 %	6,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,430	11,425	100 %	6,246

## Vote:536 Mbale District

## Quarter4

## 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:	None				
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.	Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.		Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.	Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.
221016 IFMS Recurrent costs	47,143	47,140	100 %		12,194
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,143	47,140	100 %		12,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,143	47,140	100 %		12,194
Reasons for over/under performance:	None				
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Revamp the 03 CAIIP Grinding mills of Bumasikeye, 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.

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281503 Engineering and Design Studies & Plans for capital works	30,000	15,000	50 %		15,000
281504 Monitoring, Supervision & Appraisal of capital works	10,200	9,977	98 %		2,970
311101 Land	50,000	36,027	72 %		31,131
312202 Machinery and Equipment	72,499	32,000	44 %		32,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,699	93,003	57 %		81,101
External Financing:	0	0	0 %		0
Total:	162,699	93,003	57 %		81,101
Reasons for over/under performance:	The under performance was a result of limited local revenue funding for the development activities.				
Total For Finance : Wage Rect:	244,501	186,152	76 %		49,632
Non-Wage Reccurent:	167,653	167,444	100 %		53,343
GoU Dev:	162,699	93,003	57 %		81,101
Donor Dev:	0	0	0 %		0
Grand Total:	574,853	446,600	77.7 %		184,075

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	honoraria and ex gratia for Political leaders paid , wages paid , fuel for District Chairperson and Clerk to Council procured, news papers procured, assorted stationery for office use procured, airtime for Chairperson, Speaker , Clerk to Council and Chairman's Secretary procured, welfare procured			Paid honoraria and ex gratia for Political leaders, paid wages, procured fuel for District Chairperson and Clerk to Council, procured news papers, procured assorted stationery for office use, procured airtime for Chairperson, Speaker, Clerk to Council and Chairman's Secretary, procured welfare
211101 General Staff Salaries	122,512	107,078	87 %		46,218
211103 Allowances (Incl. Casuals, Temporary)	386,427	386,427	100 %		223,873
221007 Books, Periodicals & Newspapers	3,040	3,040	100 %		760
221008 Computer supplies and Information Technology (IT)	500	500	100 %		130
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,756
222001 Telecommunications	1,500	1,500	100 %		375
224004 Cleaning and Sanitation	1,160	1,110	96 %		740
227001 Travel inland	3,000	2,998	100 %		1,319
227004 Fuel, Lubricants and Oils	6,800	6,800	100 %		2,200
Wage Rect:	122,512	107,078	87 %		46,218
Non Wage Rect:	407,427	407,375	100 %		231,653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	529,939	514,454	97 %		277,870
Reasons for over/under performance:		There was an underperformance due to delayed payment of salary deduction to URA and respective Commercial Banks.			
Output : 138202 LG Procurement Management Services					
N/A					

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## Quarter4

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 adverts, paid sitting allowances for Committee Members, stationery procured, travel inland paid for, data procured, office welfare procured, fuel procured	Paid for adverts, paid sitting allowances for Committee Members, procured stationery, paid for travel inland, procured data, procured office welfare, procured fuel	
211103	Allowances (Incl. Casuals, Temporary)	6,000	5,900	98 %	3,250
221001	Advertising and Public Relations	10,000	10,000	100 %	8,900
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	5,000	4,980	100 %	2,980
227001	Travel inland	1,718	1,700	99 %	722
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,718	27,580	100 %	18,852
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,718	27,580	100 %	18,852

Reasons for over/under performance: None

**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	Commissioners sitting allowances paid, fuel for office running procured, welfare for Office procured, retainer for Members paid, newspapers procured, paid retainer for Members, procured newspapers, postage and courier paid, travel inland paid for	Paid Commissioners sitting allowances, procured fuel for office running, procured welfare for Office, paid retainer for Members, procured newspapers, paid for postage and courier, paid for travel inland,	
211101	General Staff Salaries	22,500	17,997	80 %	4,267
211103	Allowances (Incl. Casuals, Temporary)	25,000	25,000	100 %	11,449
221001	Advertising and Public Relations	3,480	3,480	100 %	3,480
221007	Books, Periodicals & Newspapers	400	400	100 %	224
221009	Welfare and Entertainment	3,400	3,400	100 %	1,300
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	600
222001	Telecommunications	200	200	100 %	150
222002	Postage and Courier	200	200	100 %	50
227001	Travel inland	3,800	3,800	100 %	1,994

## Vote:536 Mbale District

## Quarter4

227004 Fuel, Lubricants and Oils	720	720	100 %	540
Wage Rect:	22,500	17,997	80 %	4,267
Non Wage Rect:	38,000	38,000	100 %	19,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,500	55,997	93 %	24,054
Reasons for over/under performance: There was under performance due to inadequate Local revenue allocations to the department				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	( ) Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for	( )	( )	( )
No. of Land board meetings	( ) Allowances for board members paid, welfare, stationery, and fuel for office operations paid	( )	( )	( )
Non Standard Outputs:	Allowances for board members paid, welfare, stationery, and fuel for office operations paid	allowances for board meetings paid , fuel for office running procured, computer supplies and information technology procured, travel inland paid		Paid allowances for board meetings, procured fuel for office running, procure fuel, procured computer supplies and information technology, paid for travel inland
211103 Allowances (Incl. Casuals, Temporary)	8,200	8,200	100 %	2,670
221008 Computer supplies and Information Technology (IT)	1,500	1,400	93 %	1,400
221009 Welfare and Entertainment	3,200	3,080	96 %	2,180
221011 Printing, Stationery, Photocopying and Binding	2,540	2,470	97 %	1,110
227001 Travel inland	2,600	2,530	97 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,040	17,680	98 %	8,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,040	17,680	98 %	8,685
Reasons for over/under performance: There was underperformance because the department did not realize all the planned local revenue				
<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	( )	( )	( )

## Vote:536 Mbale District

## Quarter4

Non Standard Outputs:		Allowances for DPAC members paid, Welfare procured, travel in land paid	sitting allowances for Members paid , welfare for meetings procured, assorted stationery procured		Paid sitting allowances for Members, procured welfare for meetings, procured assorted stationery
211103	Allowances (Incl. Casuals, Temporary)	11,962	11,959	100 %	6,859
221009	Welfare and Entertainment	1,200	1,128	94 %	598
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,162	13,087	99 %	7,457
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,162	13,087	99 %	7,457
Reasons for over/under performance:		There was under performance because the department did not realize all the planned revenue			
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	sitting allowances for district Councilors paid, in land travel for DEC Members paid, fuel for DEC Members paid, welfare for Council meeting paid, vehicles maintained, computer supplies procured		Paid sitting allowances for district Councilors, paid in land travel for DEC Members, Procured fuel for DEC members, procured welfare for Council meetings, maintained Vehicles, procured computer supplies
211101	General Staff Salaries	180,000	101,963	57 %	44,466
211103	Allowances (Incl. Casuals, Temporary)	44,580	40,450	91 %	16,395
221008	Computer supplies and Information Technology (IT)	500	500	100 %	125
221009	Welfare and Entertainment	5,400	5,250	97 %	2,658
221012	Small Office Equipment	500	500	100 %	125
227001	Travel inland	7,116	6,379	90 %	3,015
227004	Fuel, Lubricants and Oils	13,200	13,200	100 %	7,200
228002	Maintenance - Vehicles	9,000	9,000	100 %	5,286
	Wage Rect:	180,000	101,963	57 %	44,466
	Non Wage Rect:	80,296	75,279	94 %	34,804
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	260,296	177,242	68 %	79,270
Reasons for over/under performance:		There was under performance in wage because of delayed remittances to URA and banks			
Output : 138207 Standing Committees Services					
N/A					

## Vote:536 Mbale District

## Quarter4

Non Standard Outputs:	Allowances for Committee Members paid, travel in land for Speaker paid, Fuel for Speaker procured, welfare for Committee meeting procured	sitting allowances for Committee meetings paid, meals for committee meetings procured, travel in land for Speaker paid, fuel for Speaker procured,		Paid sitting allowances for Committee meetings, procured meals for committee meetings, paid for travel in land for Speaker, procured fuel for Speaker,
211103 Allowances (Incl. Casuals, Temporary)	41,400	37,350	90 %	20,480
221009 Welfare and Entertainment	3,456	3,364	97 %	1,758
227001 Travel inland	2,632	2,558	97 %	1,466
227004 Fuel, Lubricants and Oils	2,000	1,880	94 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,488	45,152	91 %	25,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,488	45,152	91 %	25,104
Reasons for over/under performance:	There was under performance because the department did not receive all the planned revenues especially local revenue			
Total For Statutory Bodies : Wage Rect:	325,012	227,039	70 %	94,950
Non-Wage Reccurent:	634,131	624,153	98 %	346,342
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	959,144	851,192	88.7 %	441,292



## Vote:536 Mbale District

## Quarter4

## 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,	12 farmer field days conducted, 3 stakeholder monitoring conducted, Agric data from 17 LLGs collected, 4 staff meeting conducted, 4 staff training on M-cash conducted, 20 study tours conducted, 4 training of staff on E-reporting conducted, 391 farmer trainings conducted, 52 on-farm trainings (farmer field schools) conducted		Ingernet connection maintained, 4,110.25 liters of diesel issued to field staff, 2planning meeting held, 1 quarterly reports submitted, 55 field staff paid allowances, 4 monitoring visits conducted, Agric statistics collected, 25 farmer exchange visits conducted,	3 farmer field days conducted, 1 stakeholder monitoring conducted, Agric data from 17 LLGs collected, 1 staff meeting conducted, 1 staff training on M-cash conducted, 5 study tours conducted, 1 training of staff on E-reporting conducted, 391 farmer trainings conducted, 52 on-farm trainings (farmer field schools) conducted
211101 General Staff Salaries	0	11,862	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	261,700	261,700	100 %		84,750
221002 Workshops and Seminars	2,487	2,487	100 %		1,335
221009 Welfare and Entertainment	5,200	5,200	100 %		1,379
221011 Printing, Stationery, Photocopying and Binding	17,091	17,091	100 %		8,546
222001 Telecommunications	12,025	12,025	100 %		3,823
222003 Information and communications technology (ICT)	6,000	6,000	100 %		6,000
223005 Electricity	2,688	2,688	100 %		672
223006 Water	2,437	1,580	65 %		1,280
227001 Travel inland	10,968	10,968	100 %		8,906
227004 Fuel, Lubricants and Oils	93,332	93,332	100 %		36,182
228002 Maintenance - Vehicles	12,720	12,720	100 %		3,180
Wage Rect:	0	11,862	0 %		0
Non Wage Rect:	426,648	425,791	100 %		156,053
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	426,648	437,653	103 %		156,053
Reasons for over/under performance:	the over expenditure during the quarter was because of delayed payment of fuel LPOs for thied quarter which was paid during 4th quarter.				

## Vote:536 Mbale District

## Quarter4

## 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>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Parish Model Funds transferred to the parishes	21 awareness meetings on PDM conducted, community awareness meeting conducted in 90 parishes, 927Enterprise groups selected in 90 parishes, 90 PDM SACCOs formed and uploaded on IFMS system, Parish level data collected, revolving fund of UGX: 756,363,186 transferred to 90 SACCOs, first AGMs held for all the 90 SACCOs		Parish Model Funds transferred to the parishes	21 awareness meetings on PDM conducted, community awareness meeting conducted in 90 parishes, 927Enterprise groups selected in 90 parishes, 90 PDM SACCOs formed and uploaded on IFMS system, Parish level data collected, revolving fund of UGX: 756,363,186 transferred to 90 SACCOs, first AGMs held for all the 90 SACCOs
263367 Sector Conditional Grant (Non-Wage)	1,075,175	517,662	48 %		517,662
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,075,175	517,662	48 %		517,662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,075,175	517,662	48 %		517,662
Reasons for over/under performance: Under output expenditure was attributed to realization of less funds for PDM SACCOs					
<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.	72 support supervision field visits conducted, 21,200 cattle vaccinated, 5,120 pests vaccinated, 2,804,800 poultry vaccinated against New castle disease, pox fowl typhoid, and Gumboro		24 support supervision field visits conducted, 214 litres of fuel consumed.	22 support supervision field visits conducted, 5,300 cattle vaccinated, 1,280 pests vaccinated, 2,804,800 poultry vaccinated against New castle disease, pox fowl typhoid, and Gumboro
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		900

## Vote:536 Mbale District

## Quarter4

227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	4,200	100 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	4,200	100 %	2,400
Reasons for over/under performance: None				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	48 field visits carried out, 1021 farmers reached, 52 farmer groups trained	83 field visits carried out, 480 farmers reached, 12 farmer trainings conducted	12 field visits carried out, 255 farmers reached, 3 farmer trainings conducted	19 field visits carried out, 155 farmers reached, 4 farmer trainings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,692	1,692	100 %	692
227004 Fuel, Lubricants and Oils	1,508	1,508	100 %	993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	1,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	1,685
Reasons for over/under performance: None				
<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,	84 technical supervisions conducted, 800 farmers reached, 4 Agric. statistics report compiled, ACDP project supervised	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,	21 technical supervisions conducted, 213 farmers reached, 4 Agric. statistics report compiled, ACDP project supervised
211103 Allowances (Incl. Casuals, Temporary)	170,325	31,742	19 %	1,750
221002 Workshops and Seminars	38,800	23,841	61 %	0
221009 Welfare and Entertainment	12,000	12,000	100 %	4,504
221011 Printing, Stationery, Photocopying and Binding	24,000	4,178	17 %	150

**Vote:536 Mbale District****Quarter4**

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 %	0
227004 Fuel, Lubricants and Oils	125,298	21,452	17 %	2,972
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	396,602	100,192	25 %	9,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	396,602	100,192	25 %	9,376

Reasons for over/under performance: The under expenditure was because the District/Department did not receive ACDP activity funds during the quarter.

**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

## Vote:536 Mbale District

## Quarter4

Non Standard Outputs:	54 support supervisions conducted, 38 farmer trainings carried out.	73 support supervisions conducted, 232 farmers reached, 17 farmer trainings carried out,	5 support supervisions conducted, 1 farmer trainings carried out.	17 support supervisions conducted, 117 farmers reached, 2 farmer trainings carried out,
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	3,700	100 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	3,700	100 %	1,550
Reasons for over/under performance:	None			
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 for 14 ataff paid for 12 month, 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 41 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
211101 General Staff Salaries	911,980	778,116	85 %	243,046
227001 Travel inland	329,927	164,963	50 %	133,996
Wage Rect:	911,980	778,116	85 %	243,046
Non Wage Rect:	329,927	164,963	50 %	133,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,241,907	943,079	76 %	377,042
Reasons for over/under performance:	There was under output performance because the department had delayed to remit salary deductions to URA			
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	Transfer of Parish model \grant funds to 88 Parishes of Mbale DLG for 3 months activity implementation			
N/A				
Reasons for over/under performance:				

## Vote:536 Mbale District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Supply of climbing beans at 3,900,000, Supply of laptop & printer @ 3,000,000, Supply of field kitts @ 5,000,000, Supply of Lumpy skin vaccine @ 11962000, Pyramidal tsetsefly traps @ 8759106, Fish fingerlings @8759106, IPAD and Laptop to coodination office @ 52000000, office furniture @38000000, Potato vines @ 90000000, 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 IPAD and Laptop to coordination office, office furniture procured, 1 Laptop supplied, Field kits supplied, 6,000 fingerlings, 1868 kgs of fish feeds, and 1 fish cage supplied, 78 Piglets, 5300 doses of lumpy skin vaccines procured, 2 refractometers, 54 KTB hives and 230 tsetse fly traps procured and supplied to beneficiaries,		Supply of IPAD and Laptop to coordination office @ 52000000, office furniture @38000000, Potato vines @ 90000000, 20 Jacto Pumps @ 10670000, Piglets @ 19670000,Fish cage @ 48000000,Parish model technologies procured and distributed to 88 parishes	Supply of IPAD and Laptop to coordination office, office furniture procured, 1 Laptop supplied, Field kits supplied, 6,000 fingerlings, 1868 kgs of fish feeds, and 1 fish cage supplied, 78 Piglets, 5300 doses of lumpy skin vaccines procured, 2 refractometers, 54 KTB hives and 230 tsetse fly traps procured and supplied to beneficiaries, 31 small scale irrigation facilities constructed under Ugfit.
312104 Other Structures	978,064	1,038,610	106 %		894,466
312301 Cultivated Assets	109,390	109,390	100 %		109,390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,087,455	1,148,000	106 %		1,003,856
External Financing:	0	0	0 %		0
Total:	1,087,455	1,148,000	106 %		1,003,856
Reasons for over/under performance:	the over expenditure in the quarter was because of delayed procurement process, but also some procurements were planned for implementation during this quarter				
Output : 018275 Non Standard Service Delivery Capital					
N/A					

## Vote:536 Mbale District

## Quarter4

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	UGX: 93,601.129 added to funds that were transferred to the 90 SACCOs as revolving fund in the 90 parishes under PDM	ICT system established in all parishes, Staff trained in management of information system	UGX: 93,601.129 added to funds that were transferred to the 90 SACCOs as revolving fund in the 90 parishes under PDM
312202 Machinery and Equipment	153,008	93,601	61 %	93,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,008	93,601	61 %	93,601
External Financing:	0	0	0 %	0
Total:	153,008	93,601	61 %	93,601
Reasons for over/under performance:	Delays in receiving PDM guidelines affected implementation in previous quarters			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>911,980</i>	<i>789,978</i>	<i>87 %</i>	<i>243,046</i>
<i>Non-Wage Reccurent:</i>	<i>2,239,452</i>	<i>1,219,708</i>	<i>54 %</i>	<i>822,722</i>
<i>GoU Dev:</i>	<i>1,240,462</i>	<i>1,241,601</i>	<i>100 %</i>	<i>1,097,457</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>3,251,288</i>	<i>74.0 %</i>	<i>2,163,225</i>

**Vote:536 Mbale District****Quarter4****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

## Quarter4

Non Standard Outputs:	<p>1.District health education plan developed</p> <p>2. 4 monthly radio talks shows conducted</p> <p>3. 5000 IEC materials distributed per quarter</p> <p>4. 81 quarterly community dialogue meetings at sub counties conducted</p> <p>5. 4 quarterly key health messages in English and the local language developed and disseminated</p> <p>6. 1 Health Campaign conducted every quarter</p> <p>7. Support Supervision to 17 Sub-counties, 30 health centres and 3 HSDs conducted</p> <p>8. 12 monthly and 4 quarterly reports developed and submitted</p> <p>9. 4 Quarterly Review meetings conducted</p> <p>10. 40 HF's Supported in condom Usage and distribution and 20 Hot Spots across the district</p> <p>11. 1,500,000 condoms both male and female distributed</p> <p>12. 124 school health education sessions per quarter conducted</p> <p>13. 124 school immunisation outreaches per quarter conducted</p> <p>14. 1 Film show and public health drive per quarter conducted</p> <p>15. 700 Health talks and 35 CMEs per month in HF's conducted and documented</p>	<p>Conducted 6 monthly radio talks shows, 120 community radios messages on Covid19 vaccination, Mobile Distributed IEC materials distributed for Covid19 vaccination</p>	<p>4 monthly radio talks shows conducted</p> <p>5000 IEC materials distributed per quarter</p> <p>81 quarterly community dialogue meetings at sub counties conducted</p> <p>1 Health Campaign conducted every quarter</p> <p>Support Supervision to 17 Sub-counties</p> <p>3 monthly and 1 quarterly reports developed and submitted</p> <p>1 Quarterly Review meetings conducted</p> <p>124 school health education sessions per quarter conducted</p> <p>124 school immunization outreaches per quarter conducted</p>	<p>Conducted 6 monthly radio talks shows, 120 community radios messages on Covid19 vaccination, Mobile Distributed IEC materials distributed for Covid19 vaccination</p>
227001 Travel inland	63,342	59,942	95 %	51,012

## Vote:536 Mbale District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	15,600	82 %	6,670
Gou Dev:	0	0	0 %	0
External Financing:	44,342	44,342	100 %	44,342
Total:	63,342	59,942	95 %	51,012

Reasons for over/under performance: The reason for underspending is that some health promotion activities were funded by IPs.

**Output : 088105 Health and Hygiene Promotion**

N/A

Non Standard Outputs:

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

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		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	2,309	100 %	879
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,309	2,309	100 %	879
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,309	2,309	100 %	879
Reasons for over/under performance:		Funds utilized as planned			
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.	6 ambulance motor cycles operated and maintained 15 Ambulance riders facilitated monthly 342 mothers referred from level to another. 148 children referred from level to another 72 other client referred from one level to another	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.	6 ambulance motor cycles operated and maintained 15 Ambulance riders facilitated monthly 342 mothers referred from level to another. 148 children referred from level to another 72 other client referred from one level to another
211101	General Staff Salaries	3,618,563	3,948,618	109 %	1,111,304
211103	Allowances (Incl. Casuals, Temporary)	32,000	313,500	980 %	27,000
221002	Workshops and Seminars	5,400	5,400	100 %	5,400
221007	Books, Periodicals & Newspapers	1,464	1,456	99 %	364
221008	Computer supplies and Information Technology (IT)	6,930	7,770	112 %	4,822
221009	Welfare and Entertainment	6,675	8,675	130 %	3,059
221011	Printing, Stationery, Photocopying and Binding	5,500	6,546	119 %	4,296

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## Quarter4

222001 Telecommunications	2,040	2,540	125 %	1,760
223005 Electricity	8,000	14,000	175 %	11,000
223006 Water	3,000	4,000	133 %	2,500
224004 Cleaning and Sanitation	4,084	5,084	124 %	3,521
227001 Travel inland	82,760	180,759	218 %	75,621
227004 Fuel, Lubricants and Oils	28,840	35,125	122 %	24,705
228002 Maintenance - Vehicles	24,530	48,030	196 %	20,697
228004 Maintenance – Other	4,931	4,431	90 %	2,511
Wage Rect:	3,618,563	3,948,618	109 %	1,111,304
Non Wage Rect:	131,194	552,356	421 %	111,046
Gou Dev:	0	0	0 %	0
External Financing:	84,960	84,960	100 %	76,210
Total:	3,834,717	4,585,934	120 %	1,298,560

Reasons for over/under performance: The reason for overspending was because the department received supplementary funds and where not budget for initially

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:

1. 30 HFs, 3 HSDs and 1 district EPI micro plans developed	Supplementary Immunization Activities conducted for COVID19	1 Supplementary Immunization Activities conducted as per national schedule	Supplementary Immunization Activities conducted for COVID19
2. 100% coverage for DPT1 for under 1 year	vaccination and child days plus as per national schedule		vaccination and child days plus as per national schedule
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 atleast 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			

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## Quarter4

221001 Advertising and Public Relations	50,000	50,000	100 %	10,741
227001 Travel inland	557,792	557,792	100 %	135,976
227004 Fuel, Lubricants and Oils	67,426	67,426	100 %	23,715
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,765
Gou Dev:	0	0	0 %	0
External Financing:	674,218	674,218	100 %	169,866
Total:	677,218	677,218	100 %	171,631
Reasons for over/under performance: All funds utilized as planned				
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
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	(6767) Outpatients visited NGO basic health of Bushikoli, Nyondo, Kolonyi, Thornbury, Joy hospice, Ahamadiya and St. Austine	(1000) Outpatients visited NGO basic health of Bushikoli, Nyondo, Kolonyi, Thornbury, Joy hospice, Ahamadiya and St. Austine	(5470) Outpatients visited NGO basic health of Bushikoli, Nyondo, Kolonyi, Thornbury, Joy hospice, Ahamadiya and St. Austine
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	(861) Inpatients visited NGO basic health of Bushikoli, Nyondo, Kolonyi, Thornbury, Joy hospice, Ahamadiya and St. Austine , IUIU, Gangama	(375) Inpatients visited NGO basic health of Bushikoli, Nyondo, Kolonyi, Thornbury, Joy hospice, Ahamadiya and St. Austine , IUIU, Gangama	(861) Inpatients visited NGO basic health of Bushikoli, Nyondo, Kolonyi, Thornbury, Joy hospice, Ahamadiya and St. Austine , IUIU, Gangama
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	(120) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU	(124) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU	(120) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU
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	(323) Children immunised with pentavalent vaccine from NGO of Nyondo HC3, Bushikori HC3, Thornbury	( )	(323) 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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,622	40,577	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,622	40,577	100 %	0

Reasons for over/under performance: Funds utilized as planned

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(339) Trained health workers in health facilities	( ) Trained health workers in health facilities	(339)Trained health workers in health facilities	( )Trained health workers in health facilities
No of trained health related training sessions held.	(40) Training sessions held at District and health centres	(5) Training sessions held at District and health centres	(10)Training sessions held at District and health centres	(5)Training sessions held at District and health centres
Number of outpatients that visited the Govt. health facilities.	(250000) Outpatients visited 36 government institutions	(67748) Outpatients visited 22 government institutions	(62500)Outpatients visited 36 government institutions	(67748)Outpatients visited 22 government institutions
Number of inpatients that visited the Govt. health facilities.	(2200) In patients that visited 2 government health units	(2419) In patients that visited 2 public HCs	(550)In patients that visited 2 public HCs	(2419)In patients that visited 2 public HCs
No and proportion of deliveries conducted in the Govt. health facilities	(3100) Deliveries conducted in government health units	(2437) Deliveries conducted in government health units	(775)Deliveries conducted in government health units	(2437)Deliveries conducted in government health units
% age of approved posts filled with qualified health workers	(90%) Approved posts filled	(93%) Approved posts filled	(90%)Approved posts filled	(93%)Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) Villages with functional VHTs	(30%) Villages with functional VHTs	(30%)Villages with functional VHTs	(30%)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(6045) Immunized with the pentavalent vaccine at health units	(2276) Immunized with the pentavalent vaccine at health units	(1511)Immunized with the pentavalent vaccine at health units	(2276)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	458,567	150 %	239,770

Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,507	458,567	150 %	239,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,507	458,567	150 %	239,770

Reasons for over/under performance: The reason for overspending was because the district health facilities received supplementary funds and where not budget for initially

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

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Non Standard Outputs:		6 Bajaj Motorcycles, 2 Office laptops, wall clocks and office fans procured	9 Bajaj Motorcycles procured	3 Bajaj Motorcycles procured	9 Bajaj Motorcycles procured
312201	Transport Equipment	36,000	53,999	150 %	53,999
312202	Machinery and Equipment	2,125	2,124	100 %	2,124
312213	ICT Equipment	8,000	8,000	100 %	8,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		46,125	64,123	139 %	64,123
External Financing:		0	0	0 %	0
Total:		46,125	64,123	139 %	64,123
Reasons for over/under performance:		The reason for overspending was because the department was able to procure 3 additional Bajaj Motorcycles using the supplementary funds.			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		VIP latrine constructed Land for maternity bought To Repair and maintenance of solar panels	Land was bought Medical waste pits were constructed at facilities.	Land for maternity bought	Land was bought Medical waste pits were constructed at facilities.
311101	Land	13,008	13,008	100 %	13,008
312104	Other Structures	3,200	7,286	228 %	6,686
312201	Transport Equipment	12,000	12,000	100 %	11,400
312202	Machinery and Equipment	20,920	20,919	100 %	19,719
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		49,128	53,213	108 %	50,813
External Financing:		0	0	0 %	0
Total:		49,128	53,213	108 %	50,813
Reasons for over/under performance:		The reason for over spending was because the cost of construction material of medical waste pit shoot during the BOQ			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(1) Complete Lwasso HC III (complete retention costs)	( ) None	(1)	( )None
No of healthcentres rehabilitated		(0) NA	( )	(0)NA	( )
Non Standard Outputs:		Lwasso HC III completed and commissioned	Lwasso was completed		Lwasso was completed
312101	Non-Residential Buildings	15,000	15,109	101 %	15,109

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,109	101 %	15,109
External Financing:	0	0	0 %	0
Total:	15,000	15,109	101 %	15,109
Reasons for over/under performance: None				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
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	( )	(2)Staff house at siira and Naiku completed
No of staff houses rehabilitated	(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	NA	Staff house at Naiku HC and Siira completed
312101 Non-Residential Buildings	183,603	183,549	100 %	67,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	183,603	183,549	100 %	67,558
External Financing:	0	0	0 %	0
Total:	183,603	183,549	100 %	67,558
Reasons for over/under performance: Fund utilized as planned				
<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 constructed at Nabumali Town Council	( )OPD constructed at Nabumali Town Council	(1)OPD constructed at Nabumali Town Council
No of OPD and other wards rehabilitated	(0) NA	( )	(0)NA	( )
Non Standard Outputs:	OPD at Nabumali TC constructed and completed	OPD at Nabumali TC completed	OPD at Nabumali TC completed	OPD at Nabumali TC completed
312101 Non-Residential Buildings	153,388	153,388	100 %	86,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,388	153,388	100 %	86,686
External Financing:	0	0	0 %	0
Total:	153,388	153,388	100 %	86,686
Reasons for over/under performance: None				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				



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Non Standard Outputs:	Capital Projects supervised,monitored and appraised	Development projects monitored and supervised	Development projects monitored and supervised	Development projects monitored and supervised
281504 Monitoring, Supervision & Appraisal of capital works	15,000	15,000	100 %	10,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	10,890
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	10,890
Reasons for over/under performance:	The reason for over spending was because the department received supplementary funds that facilitated supervision of development projects.			
Total For Health : Wage Rect:	3,618,563	3,948,618	109 %	1,111,304
Non-Wage Reccurent:	501,633	1,072,408	214 %	360,130
GoU Dev:	462,244	484,383	105 %	295,180
Donor Dev:	803,520	803,519	100 %	290,417
Grand Total:	5,385,959	6,308,928	117.1 %	2,057,030

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## Quarter4

## 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 teachers.
211101 General Staff Salaries	7,227,517	7,223,490	100 %		2,326,993
211103 Allowances (Incl. Casuals, Temporary)	4,591	8,590	187 %		5,763
221011 Printing, Stationery, Photocopying and Binding	4,176	5,525	132 %		4,133
227001 Travel inland	41,764	24,965	60 %		13,310
227004 Fuel, Lubricants and Oils	8,500	12,500	147 %		6,833
Wage Rect:	7,227,517	7,223,490	100 %		2,326,993
Non Wage Rect:	59,031	51,580	87 %		30,039
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,286,548	7,275,069	100 %		2,357,032
Reasons for over/under performance: Payment of deductions to URA made and newly recruited teachers were paid.					
<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	( )
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	( )
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	1,276,351	116 %	544,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,098,975	1,276,351	116 %	544,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,098,975	1,276,351	116 %	544,705
Reasons for over/under performance:	Over performance was as a result of Schools receiving supplementary funds besides capitation grants.			
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 Khamoto Ps & Bunabubulo Ps classroom projects	
281503 Engineering and Design Studies & Plans for capital works	4,979	4,978	100 %	4,978
312101 Non-Residential Buildings	105,966	105,966	100 %	35,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,945	110,944	100 %	40,300
External Financing:	0	0	0 %	0
Total:	110,945	110,944	100 %	40,300
Reasons for over/under performance:	None			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Classrooms constructed at Kama a P/S PHASE 11	(0)None	(07)Classrooms constructed at Kama & Lumbuku 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	Balances for classrooms at Lumbuku Ps & Kama Ps	
312101 Non-Residential Buildings	135,454	183,643	136 %	171,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,454	183,643	136 %	171,605
External Financing:	0	0	0 %	0
Total:	135,454	183,643	136 %	171,605
Reasons for over/under performance:	Over output performance was a result of balances being paid for projects.			

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## Quarter4

## 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	()		()	(15)15 stance pit latrines at Jewa Ps , Bumbobi Ps and Bunambutye Ps
No. of latrine stances rehabilitated	(0) None	()		()None	()15 stances constructed
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	Balances paid for pit latrine construction at Jewa, Bunambutye & Bumbobi Ps.
312101 Non-Residential Buildings	71,294	71,290	100 %		63,016
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,294	71,290	100 %		63,016
External Financing:	0	0	0 %		0
Total:	71,294	71,290	100 %		63,016

Reasons for over/under performance: Over output performance was due to realization of more funds for classroom construction from the central government.

## 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 teachers in government secondary schools
211101 General Staff Salaries	4,961,575	4,853,561	98 %		1,658,460
Wage Rect:	4,961,575	4,853,561	98 %		1,658,460
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,961,575	4,853,561	98 %		1,658,460

Reasons for over/under performance: Delayed remittances to URA lead to under out put performance

## 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 14 Secondary Schools	USE grants disbursed to schools
263367 Sector Conditional Grant (Non-Wage)	2,453,723	2,453,722	100 %	817,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,453,723	2,453,722	100 %	817,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,453,723	2,453,722	100 %	817,907
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	0	96,836	0 %	96,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	96,836	0 %	96,836
External Financing:	0	0	0 %	0
Total:	0	96,836	0 %	96,836
Reasons for over/under performance: Procurement delays that lead to under out put performance				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
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	construction at Bubenstys Seed SS

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281504 Monitoring, Supervision & Appraisal of capital works	52,721	52,721	100 %	32,050
312101 Non-Residential Buildings	1,486,913	688,310	46 %	516,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,539,634	741,031	48 %	548,283
External Financing:	0	0	0 %	0
Total:	1,539,634	741,031	48 %	548,283

Reasons for over/under performance: Procurement delays led to under output performance especially for Lwasso Seed SS.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(60) Salaries paid to tutors and support staff in Nyondo Core PTC	(60) Salaries paid to tutors and support staff in Nyondo Core PTC		
No. of students in tertiary education	(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	
211101 General Staff Salaries	724,794	717,647	99 %	222,988
Wage Rect:	724,794	717,647	99 %	222,988
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,794	717,647	99 %	222,988

Reasons for over/under performance: Under out put performance due to delays in remittance of statutory deductions

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Grant transferred to 4 tertiary institutions	Grant transferred to 4 tertiary institutions	Grants transferred to 4 tertiary institutions	
263367 Sector Conditional Grant (Non-Wage)	657,431	765,895	116 %	327,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	657,431	765,895	116 %	327,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657,431	765,895	116 %	327,608

Reasons for over/under performance: Over output performance was due to supplementary funds given to all of the four institutions

**Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Construction of Maumbe Mukhwana Phase II, Capital works monitored and supervised		Construction of Maumbe Mukhwana Phase II, Capital works monitored and supervised	Capital works monitored & supervised for phase II of Maumbe Mukhwana.
281504 Monitoring, Supervision & Appraisal of capital works	17,300	15,072	87 %	2,249
312101 Non-Residential Buildings	328,700	286,368	87 %	50,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,000	301,440	87 %	52,595
External Financing:	0	0	0 %	0
Total:	346,000	301,440	87 %	52,595
Reasons for over/under performance: Procurement delays led to under output performance.				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports activities coordinated, sports uniform and gears procured		Sports activities coordinated, sports uniform and gears procured	Facilitated kids athletics and sports & procured sports uniform.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	2,000
224005 Uniforms, Beddings and Protective Gear	5,200	5,200	100 %	5,200
227001 Travel inland	10,560	10,560	100 %	7,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,760	19,760	100 %	14,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,760	19,760	100 %	14,250
Reasons for over/under performance: None				
<b>Output : 078404 Sector Capacity Development</b>				
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	School management committees and Board of governors were inducted and capacity building of teachers conducted
221003 Staff Training	20,942	20,942	100 %	16,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,942	20,942	100 %	16,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,942	20,942	100 %	16,774

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Head quarter Staff salaries paid, Allowances paid,Printing , stationery & binding services procured,Fuel and lubrication procured,Travel inland facilitated,Workshop s and seminars conducted,Welfare & Entertainment paid, Desk for schools procure, schools.			Head quarter Staff salaries paid, Allowances paid,Printing , stationery & binding services procured,Fuel and lubrication procured,Travel inland facilitated,Workshop s and seminars conducted,Welfare & Entertainment paid, Desk for schools procure, schools.	Inspected and monitored schools,vehicle serviced ant repaired, small office equipment procured ,fuel procured allowances paid stationary procured, workshops and seminars facilitated.
211101 General Staff Salaries	80,581	78,579	98 %		18,715
211103 Allowances (Incl. Casuals, Temporary)	24,521	27,212	111 %		21,348
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	800	80 %		400
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	20,000	20,000	100 %		11,569
221009 Welfare and Entertainment	1,999	1,997	100 %		665
221011 Printing, Stationery, Photocopying and Binding	1,254	2,603	208 %		2,185
221012 Small Office Equipment	38,072	38,072	100 %		38,072
223005 Electricity	3,143	3,000	95 %		2,000
223006 Water	1,000	900	90 %		900
227001 Travel inland	24,560	27,460	112 %		13,229
227004 Fuel, Lubricants and Oils	17,139	18,439	108 %		8,951
228001 Maintenance - Civil	0	70,957	0 %		70,957
228002 Maintenance - Vehicles	10,000	9,991	100 %		4,791
Wage Rect:	80,581	78,579	98 %		18,715
Non Wage Rect:	144,687	221,430	153 %		175,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,268	300,010	133 %		193,782
Reasons for over/under performance:	Over performance on out puts was due to the department receiving a supplementary budget.				



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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>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	BOQs for projects prepared, Capital projects monitored and supervised			BOQs for projects prepared, Capital projects monitored and supervised	BOQs for capital projects prepared and monitored
281504 Monitoring, Supervision & Appraisal of capital works	7,946	7,945	100 %		1,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,946	7,945	100 %		1,917
External Financing:	0	0	0 %		0
Total:	7,946	7,945	100 %		1,917
Reasons for over/under performance: None					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(2) SNE facilities are operational i.e Makhai and Mbale School of the Deaf	( )		(2) SNE facilities are operational i.e Makhai and Mbale School of the Deaf	( )
No. of children accessing SNE facilities	(2112) Children accessing SNE facilities at Makhai P/S and Mbale School of the deaf	( )		(2112)Children accessing SNE facilities at Makhai P/S and Mbale School of the deaf	( )
Non Standard Outputs:	Travel inland facilitated, stationery procured and allowances paid			Travel inland facilitated, stationery procured and allowances paid	Travel inland facilitated, stationery procured and allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		415
221011 Printing, Stationery, Photocopying and Binding	525	524	100 %		524
227001 Travel inland	1,200	1,200	100 %		400
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %		1,014
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,725	4,724	100 %		2,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,725	4,724	100 %		2,353

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Education : Wage Rect:</i>	12,994,466	12,873,278	99 %		4,227,155
<i>Non-Wage Reccurent:</i>	4,459,274	4,814,405	108 %		1,928,704
<i>GoU Dev:</i>	2,211,273	1,513,129	68 %		974,552
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	19,665,013	19,200,812	97.6 %		7,130,411

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	2 No. Road equipment, 2 No. Double cabins and 2 No. Motorcycles maintained		2 No. Road equipment Maintained	2 No. Road equipment, 2 No. Double cabins and 2 No. Motorcycles maintained
228003 Maintenance – Machinery, Equipment & Furniture	82,295	25,306	31 %		23,801
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,295	25,306	31 %		23,801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,295	25,306	31 %		23,801
Reasons for over/under performance: The reason for under performance was due to the low remittances 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	Staff salaries paid to 21 staff, Quarterly reports, Quarterly monitoring reports prepared, monthly supervision visits made, wages paid to Road overseers		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, Procured road tools	Staff salaries paid to 21 staff, Quarterly reports, Quarterly monitoring reports prepared, monthly supervision visits made, wages paid to Road overseers
211101 General Staff Salaries	130,672	120,985	93 %		31,561
211103 Allowances (Incl. Casuals, Temporary)	122,814	83,041	68 %		27,619
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	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		2,000
223005 Electricity	3,800	2,150	57 %		750
223006 Water	3,500	2,130	61 %		1,080

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224004 Cleaning and Sanitation	2,000	1,500	75 %	700
227001 Travel inland	3,658	999	27 %	520
227004 Fuel, Lubricants and Oils	9,000	8,500	94 %	5,500
228003 Maintenance – Machinery, Equipment & Furniture	1,595	0	0 %	0
Wage Rect:	130,672	120,985	93 %	31,561
Non Wage Rect:	156,367	103,820	66 %	39,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,038	224,805	78 %	70,730
Reasons for over/under performance: Inadequate funds released to the department led under output performance				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
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	26.75km of Community access roads mechanically maintained in 14 Sub - Counties		26.75km of Community access roads mechanically maintained in 14 Sub - Counties
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: Inadequate funds released from URF led to under output performance				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(36.95) 36.95km of Urban roads routinely maintained	( )	(4.75)4.75km of Urban roads routinely maintained	( )3.0km 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	41,542	52 %	11,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,403	41,542	52 %	11,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,403	41,542	52 %	11,339
Reasons for over/under performance: Low remittance of funds from URF led to under output performance				

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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>Output : 048158 District Roads Maintanence (URF)</b>					
Length in Km of District roads routinely maintained	(79.37) 79.37km of District road maintained using equipment	() 11.7km of District road maintained using equipment		(9.1)9.1km of District road maintained using equipment	()11.7km of District road maintained using equipment
Length in Km of District roads periodically maintained	(21.62) 21.62km of District roads periodically maintained	() 6.0km of District roads periodically maintained		(4.5)4.5km of District roads periodically maintained	()6.0km of District roads periodically maintained
Non Standard Outputs:	None				
263367 Sector Conditional Grant (Non-Wage)	345,229	178,890	52 %		85,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	345,229	178,890	52 %		85,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	345,229	178,890	52 %		85,170
Reasons for over/under performance: Under performance was attributed to low remittance from URF					
<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	Double Cabin pickups maintained		Tipper Truck, Double cabin Picks maintained	Double Cabin pickups maintained
228002 Maintenance - Vehicles	6,000	6,000	100 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		6,000
Reasons for over/under performance: NONE					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	Allowances paid while carrying out repairs on District Electrical Installations	Maintenance of District Electrical Installation, Inspection of District Electrical Installations		Maintaenance of district Electrical installation, Inspection of District Electrical installations	Maintenance of District Electrical Installation, Inspection of District Electrical Installations
211103 Allowances (Incl. Casuals, Temporary)	3,114	2,500	80 %		2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,114	2,500	80 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,114	2,500	80 %	2,500

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

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

No. of Public Buildings Constructed	() X	()	()	()
Non Standard Outputs:	Architectural designs prepared	Architectural Designs prepared	Architectural designs prepared	Architectural Designs prepared
312101 Non-Residential Buildings	60,000	58,000	97 %	58,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	58,000	97 %	58,000
External Financing:	0	0	0 %	0
Total:	60,000	58,000	97 %	58,000

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

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,672</i>	<i>120,985</i>	<i>93 %</i>	<i>31,561</i>
<i>Non-Wage Reccurent:</i>	<i>793,116</i>	<i>418,412</i>	<i>53 %</i>	<i>167,979</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>58,000</i>	<i>97 %</i>	<i>58,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>983,787</i>	<i>597,397</i>	<i>60.7 %</i>	<i>257,540</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, Software activities Conducted, stationery procured , computer supplies procured, Travelled inland, vehicle maintained, office furniture procured, Computer procured		staff salaries Paid, Software activities Conducted, stationery procured , computer supplies procured, Travelled inland, vehicle maintained, office furniture procured	staff salaries Paid, Software activities Conducted, stationery procured , computer supplies procured, Travelled inland, vehicle maintained, office furniture procured, Computer procured
211101 General Staff Salaries	38,809	33,484	86 %		8,611
221002 Workshops and Seminars	16,225	16,225	100 %		9,780
221008 Computer supplies and Information Technology (IT)	7,214	7,214	100 %		7,214
221009 Welfare and Entertainment	1,498	1,498	100 %		375
221011 Printing, Stationery, Photocopying and Binding	1,401	1,401	100 %		1,051
221012 Small Office Equipment	3,608	3,608	100 %		3,608
227001 Travel inland	6,204	5,587	90 %		1,802
227004 Fuel, Lubricants and Oils	18,240	18,240	100 %		9,120
228002 Maintenance - Vehicles	11,845	11,845	100 %		7,925
228004 Maintenance – Other	4,088	4,088	100 %		3,274
Wage Rect:	38,809	33,484	86 %		8,611
Non Wage Rect:	70,322	69,705	99 %		44,148
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,132	103,190	95 %		52,759
Reasons for over/under performance: There was under output performance because the staff who was supposed to be recruited , wasn't recruited					
<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	400,000	100 %		100,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	400,000	100 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	400,000	100 %	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, retention monies paid, conducted water quality testing	capital projects Monitored and supervised, retention monies paid, conducted water quality testing	capital projects Monitored and supervised, retention monies paid, conducted water quality testing
281501 Environment Impact Assessment for Capital Works	19,802	19,802	100 %	7,862
281504 Monitoring, Supervision & Appraisal of capital works	48,450	48,450	100 %	34,282
312104 Other Structures	21,646	21,646	100 %	21,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,898	89,898	100 %	63,789
External Financing:	0	0	0 %	0
Total:	89,898	89,898	100 %	63,789
Reasons for over/under performance: None				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(2) Constructed 2-3stance lined public pit latrines in Bubyangu and Bungokho sub county	(2) Constructed 2-3stance lined public pit latrines in Bubyangu and Bungokho sub county	()	(2)Constructed 2-3stance lined public pit latrines in Bubyangu and Bungokho sub county
Non Standard Outputs:				
312101 Non-Residential Buildings	28,068	23,946	85 %	23,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,068	23,946	85 %	23,522
External Financing:	0	0	0 %	0
Total:	28,068	23,946	85 %	23,522
Reasons for over/under performance: The output under performed because the project was still under defects liability period.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(3) 3 boreholes drilled.	( ) 3 boreholes drilled in the subcounties of Bukiende, Bunambutye and Bumbobi	()	(3) boreholes drilled in the subcounties of Bukiende, Bunambutye and Bumbobi



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No. of deep boreholes rehabilitated	() 33 boreholes rehabilitated, 29 Boreholes assessment conducted	() 33 boreholes rehabilitated, 29 Boreholes assessment conducted	()	()33 boreholes rehabilitated, 29 Boreholes assessment conducted
Non Standard Outputs:				
312101 Non-Residential Buildings	196,108	196,108	100 %	166,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,108	196,108	100 %	166,757
External Financing:	0	0	0 %	0
Total:	196,108	196,108	100 %	166,757
Reasons for over/under performance: None				
<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	() Constructed new Bufumbo and Bubyangu GFS, Phase11	()	()Constructed new Bufumbo and Bubyangu GFS, Phase11
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Rehabilitated Bumbobi GFS	() Rehabilitated Bumbobi GFS	()	()Rehabilitated Bumbobi GFS
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	37,143	37,143	100 %	14,695
312104 Other Structures	437,496	442,489	101 %	442,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	474,638	479,631	101 %	457,184
External Financing:	0	0	0 %	0
Total:	474,638	479,631	101 %	457,184
Reasons for over/under performance: The output over performed because the department received a supplementary budget which was used for water quality testing				
Total For Water : Wage Rect:	38,809	33,484	86 %	8,611
Non-Wage Reccurent:	470,322	469,705	100 %	144,148
GoU Dev:	788,711	789,583	100 %	711,253
Donor Dev:	0	0	0 %	0
Grand Total:	1,297,843	1,292,773	99.6 %	864,011

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Paid staff salaries, monitored Environment and Natural Resources activities, support supervision and mentored staff, appraised projects, maintained vehicle and other equipment at Busoba District Headquarters, conducted Environment and Climate change impact compliance in project implementation.	Paid staff salaries for last 4 quarters, 4 monitoring done for ENR use in the district, supported, supervised and mentored staff, maintained vehicles and equipment, prepared 4 quarterly reports and submitted, accounted for all advances, prepared and submitted work-plan and budget for 2022-23 , attended 4 council committee meetings on ENR.		Paid staff salaries, monitored ENR activities, support supervision and mentored staff, appraised projects, maintained vehicle at Buoba District Headquarters	Payment of staff salaries, monitoring of ENR acclivities in the district, maintenance of vehicles ans office equipment, support, supervise,mentor and appraise staff , meet stakeholders on ENR management and advise council on ENR. Prepare and submit reports, prepare work-plan and budgets and general office running.
211101 General Staff Salaries	130,403	125,340	96 %		27,312
221002 Workshops and Seminars	0	2,845	0 %		2,845
221008 Computer supplies and Information Technology (IT)	1,000	980	98 %		402
221009 Welfare and Entertainment	1,660	1,370	83 %		1,370
227001 Travel inland	13,853	9,394	68 %		8,346
227004 Fuel, Lubricants and Oils	7,140	6,690	94 %		2,890
228002 Maintenance - Vehicles	4,200	4,080	97 %		4,080
Wage Rect:	130,403	125,340	96 %		27,312
Non Wage Rect:	20,200	17,706	88 %		14,125
Gou Dev:	7,653	7,653	100 %		5,808
External Financing:	0	0	0 %		0
Total:	158,256	150,699	95 %		47,245
Reasons for over/under performance: Inadequate funding led to under output performance.					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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Area (Ha) of trees established (planted and surviving)	(5) Trees planted at farm level and at institutional level in schools, government facilities, monitored growth and survival rate and backstopping and support supervision tree farmers.	(8) Farmers allocated plots for tee planting planted 5 ha in Kolonyi LFR, FIEFOC2 3 ha in Lukhonge, Bumasikeye and Bukiende sub-counties, followed up on tree planting and river bank stabilization in Nyondo and Bungokho Sub-counties.	(2)Trees planted at farm level and at institutional level in schools, government facilities, monitored growth and survival rate and backstopping and support supervision tree farmers.	(8)Farmers allocated plots for tee planting planted 5 ha in Kolonyi LFR, FIEFOC2 3 ha in Lukhonge, Bumasikeye and Bukiende sub-counties, followed up on tree planting and river bank stabilization in Nyondo and Bungokho Sub-counties.
Number of people (Men and Women) participating in tree planting days	(150) Supervised tree planting, trained people in tree panting and management.	(48) Farmers allocated plots for tee planting planted 5 ha in Kolonyi LFR, FIEFOC2 3 ha in Lukhonge, Bumasikeye and Bukiende sub-counties, followed up on tree planting and river bank stabilization in Nyondo and Bungokho Sub-counties.	(60)Supervised tree planting, trained people in tree panting and management.	(48)Farmers allocated plots for tee planting planted 5 ha in Kolonyi LFR, FIEFOC2 3 ha in Lukhonge, Bumasikeye and Bukiende sub-counties, followed up on tree planting and river bank stabilization in Nyondo and Bungokho Sub-counties.
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	NA
227001 Travel inland	4,000	4,000	100 %	2,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,426
Reasons for over/under performance:	None			
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) N/A	(1)Farmer trained on agroforestry and Trees seedlings distributed and planted.	(0)N/A
No. of community members trained (Men and Women) in forestry management	(60) Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikeye sub-counties	(0) NA	(60)Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikeye sub-counties	(0)NA
Non Standard Outputs:	NA	NA	NA	NA

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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: No funds was released for this output from FIEFOC2 project under Ministry Water and environment.

**Output : 098305 Forestry Regulation and Inspection**

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.	(10) 6 Conducted enforcement of forestry laws and regulations, conducted patrols in all sub-counties and town councils quarterly and 4Monitoring and compliance surveys were done in Nakaloke, Namunsi and Nkoma, Bugma, Munkaga and Nauyo, Industiral area, Mile 6 and Busiu and Mbale-Soroti highway.	(2)Conducted enforcement of forestry laws and regulations, conducted patrols in all sub-counties and town councils quarterly.	(4)Monitoring and compliance surveys were done in Nakaloke, Namunsi and Nkoma, Bugma, Munkaga and Nauyo, Industiral area, Mile 6 and Busiu and Mbale-Soroti highway.
Non Standard Outputs:	Prosecuted errant people.	NA	Prosecuted errant people.	NA
221011 Printing, Stationery, Photocopying and Binding	400	370	93 %	370
227001 Travel inland	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,970	99 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,970	99 %	1,970

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

**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.	(2) Nambale-Namarare wetlands and Kashelenyi Wetlands in preparation for restoration and formulation of management committees.	(0)NA	(2)Met two (80 community members) communities in Nambale-Namarare wetlands and Kashelenyi Wetlands in preparation for restoration and formulation of management committees.
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Non Standard Outputs:	Conducted regular patrols.	Conducted regular patrols and issued 2 restoration orders..	Conducted regular patrols.	Conducted regular patrols and issued 2 restoration orders.
221009 Welfare and Entertainment	2,400	2,000	83 %	555
227001 Travel inland	3,140	3,000	96 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,540	5,000	90 %	1,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,540	5,000	90 %	1,305
Reasons for over/under performance: Delay in release of funding from MoWE/GCF wetlands restoration project to follow-up with the communities.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) Communities mobilized for meetings, communities sensitized on wetlands management, action planning process conducted and action plans developed.	(2) In preparation for this, two communities were met in Nambale-Namarare wetlands and Kashelenyi wetlands and it is anticipated to be complete by first quarter of FY 2022-23.	(0)NA	(2)In preparation for this, two communities were met in Nambale-Namarare wetlands and Kashelenyi wetlands and it is anticipated to be complete by first quarter of FY 2022-23.
Area (Ha) of Wetlands demarcated and restored	(10) In Busiu and Bungokho	(3) In Busiu and Bungokho	(4)In Busiu and Bungokho	(0)Nil
Non Standard Outputs:	NA	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
227001 Travel inland	3,800	3,800	100 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance: None				
<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.	(62) Community training was conducted for 45 community members at Lukhobo hall selected in 5 sub-counties and 17 Community Development Officers at sub-county and ENR guidelines..	(0)NA	(17)Community Development Officers at sub-county and ENR guidelines.
Non Standard Outputs:	Regular meetings held	4 Quarterly meetings held.	Quarterly meetings held.	Quarterly meetings held.
227001 Travel inland	3,000	2,000	67 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	1,250
Reasons for over/under performance: Inadequate Local revenue allocation to the department led to under output performance				
<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.	(20) At the sub-county level where project implementation.	(7)Evaluated on of project for environment and climate and disaster risks and ESMP and CDR compliance monitoring.	(20)At the sub-county level where project implementation.
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	6,300	90 %	3,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,300	83 %	2,785
Gou Dev:	3,000	3,000	100 %	705
External Financing:	0	0	0 %	0
Total:	7,000	6,300	90 %	3,490
Reasons for over/under performance: Inadequate Local revenue allocation to the department led to under output performance				
<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.	(3) Boundary opening on Private sector building and former CAO;s office on republic street. Completed payment for survey equipment.	(2)Land identified at sub-counties and district for survey, Surveyed district land, disputes resolved, land board meeting attended.	(3)Boundary opening on Private sector building and former CAO;s office on republic street. Completed payment for survey equipment.
Non Standard Outputs:	Issued Instructions for surveys, supervised private surveys, advised land board on land matters., procurement of survey equipment.	Handled over 200 land applications to DLB.	Issued Instructions for surveys, supervised private surveys.	Handled over 200 land applications to DLB.
221006 Commissions and related charges	1,600	1,599	100 %	1,599
221008 Computer supplies and Information Technology (IT)	16,000	14,000	87 %	14,000
227001 Travel inland	5,000	5,000	100 %	2,352

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227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	13,000	87 %	13,000
Gou Dev:	10,000	9,999	100 %	7,351
External Financing:	0	0	0 %	0
Total:	25,000	22,999	92 %	20,351

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

**Output : 098311 Infrastructure Planning**

N/A

Non Standard Outputs:	Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.	5 physical planning meetings held and 4 reports submitted and 4 field visit held.	Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.	Conduct physical planning meetings, conduct field verification of land applications compliance to requirements.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	839
227002 Travel abroad	9,571	6,000	63 %	3,768
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,571	0	0 %	0
Gou Dev:	10,000	10,000	100 %	6,107
External Financing:	0	0	0 %	0
Total:	13,571	10,000	74 %	6,107

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

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

N/A

Non Standard Outputs:	district layout and physical plan developed.	None		Demarcate land at Busoba.
311101 Land	4,301	2,000	47 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,301	2,000	47 %	2,000
External Financing:	0	0	0 %	0
Total:	4,301	2,000	47 %	2,000

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

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

N/A

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Non Standard Outputs:	River bank and wetlands restored, undertake training and community mobilization, exchange visits for District and community leaders.	None		Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.	Integrated land management activities in Wanale and Nyondo Sub-counties.
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 funds was received.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>130,403</i>	<i>125,340</i>	<i>96 %</i>		<i>27,312</i>
<i>Non-Wage Reccurent:</i>	<i>72,311</i>	<i>51,976</i>	<i>72 %</i>		<i>38,111</i>
<i>GoU Dev:</i>	<i>34,953</i>	<i>32,652</i>	<i>93 %</i>		<i>21,971</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>209,968</i>	<i>81.5 %</i>		<i>87,394</i>



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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Field monitoring of the beneficiary groups and Physical verification of the groups, hold the PWD allocation committee meeting and actual transfer of funds to the PWD beneficiary groups	funds transferred to 3 PWD groups		funds transferred to 3 PWD groups	Funds transferred to 3 PWD groups
211103 Allowances (Incl. Casuals, Temporary)	15,356	14,756	96 %		9,934
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,356	14,756	96 %		9,934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,356	14,756	96 %		9,934
Reasons for over/under performance: inadequate local revenue allocated to the department					
<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,, Welfare procured, CDOs facilitated , 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,, 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,, Welfare procured, CDOs facilitated , Office Supplies - Assorted Office procured ,Inland travel allowances paid and expenses, Fuel, Oils and Lubricants procured .
221002 Workshops and Seminars	101,664	91,082	90 %	87,495
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	2,000	1,870	94 %	900
228002 Maintenance - Vehicles	2,000	1,900	95 %	1,300
228004 Maintenance – Other	4,000	2,000	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,664	98,852	89 %	90,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,664	98,852	89 %	90,895

Reasons for over/under performance: under performance is attributed to less release of funds

**Output : 108105 Adult Learning**

N/A

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Non Standard Outputs:	In the F/Y we shall conduct 1 coordination meetings, 1 monitoring and supervision activities of instruction of learners by FAL instructors, 1 monitoring visits to Sub-counties by both Technical and standing committee members, allowances for CDOs and Monitoring team to Monitor FAL Classes and FAL programme, welfare items procured for the quarter, travel inland allowances paid for the quarter, fuel, oils and lubricants procured for the quarter.	1 coordination meeting Allowances to 25 CDOs procurement of assorted welfare items travel inland procurement of fuel	1 coordination meeting Allowances to 24 CDOs procurement of assorted welfare items travel inland procurement of fuel	1 coordination meeting Allowances to 25 CDOs procurement of assorted welfare items travel inland procurement of fuel
211103 Allowances (Incl. Casuals, Temporary)	3,623	3,201	88 %	1,851
221008 Computer supplies and Information Technology (IT)	1,966	1,966	100 %	491
221009 Welfare and Entertainment	1,289	1,289	100 %	645
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	1,000	1,000	100 %	430
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,878	11,455	96 %	4,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,878	11,455	96 %	4,417

Reasons for over/under performance: under performance is attributed to less release of funds

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:		1 training for CDOs and District Staff on gender mainstreaming, support departments on planning and mainstreaming of Gender in departments.	1 training to CDOs on gender mainstreaming	1 training to CDOs on gender mainstreaming	
221003	Staff Training	2,000	1,500	75 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,500

Reasons for over/under performance: under performance is attributed to less release of funds as compared to the budget

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(120) children withdrawn from the street and resettled , children resettled from child care institutions and children in the remand home for whom social inquiry reports are prepared and submitted to court.	(29) 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.	(30)children withdrawn from the street and resettled , children resettled from child care institutions and children in the remand home for whom social inquiry reports are prepared and submitted to court.
Non Standard Outputs:	Training CDOs and District Staff on gender mainstreaming, support departments on planning the mainstreaming of Gender in departments.	children withdrawn from the street and resettled , children resettled from child care institutions and children in the remand home for whom social inquiry reports are prepared and submitted to court.		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	2,627	100 %	1,314
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	3,000	1,477	49 %	822
227004 Fuel, Lubricants and Oils	1,531	1,531	100 %	383

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,158	6,058	98 %	2,191
Gou Dev:	0	0	0 %	0
External Financing:	2,000	577	29 %	577
Total:	8,158	6,635	81 %	2,769

Reasons for over/under performance: under performance is attributed to less release of funds

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) 4 youth executive meetings , 4 youth executive monitoring activities .	() hold one youth executive meeting conducting one monitoring exercise . paid allowances to youth chairperson	(1)hold one youth executive meeting conducting one monitoring exercise .	()hold one youth executive meeting conducting one monitoring exercise . paid allowances to youth chairperson
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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 . paid allowances to youth chairperson	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 . paid allowances to youth chairperson
221002 Workshops and Seminars	4,716	4,716	100 %	1,180
227001 Travel inland	2,000	2,000	100 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,716	6,716	100 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,716	6,716	100 %	1,700
Reasons for over/under performance:	under performance is attributed to less release of funds			
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	(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
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 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
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,500	100 %	875
227004 Fuel, Lubricants and Oils	1,627	1,627	100 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,127	5,127	100 %	1,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,127	5,127	100 %	1,282
Reasons for over/under performance:	none			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Contribution towards imbalu celebrations and Inzu Ya Masaba cultural institution for operational activities across Masaaba Land.			
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:		under performance was attributed inadequate allocation of local revenue			
Output : 108113 Labour dispute settlement					
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 4 workplaces submissions of labor 2 compensation complaints to MGLSD	celebrate international labor day inspection of 4 workplaces submissions of labor 2 compensation complaints to MGLSD	inspection of 4 workplaces submissions of labor 2 compensation complaints to MGLSD
221002	Workshops and Seminars	3,000	2,900	97 %	1,250
227001	Travel inland	1,000	900	90 %	325
227004	Fuel, Lubricants and Oils	999	999	100 %	829
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,999	4,799	96 %	2,404
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,999	4,799	96 %	2,404
Reasons for over/under performance:		under performance is attributed to inadequate release of local revenue			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) hold 4 women council executive meetings	(1) hold 1 women council executive meeting Pay Chairperson women council quarterly allowance conduct UWEP monitoring	(1)hold 1 women council executive meeting	(1)hold 1 women council executive meeting Pay Chairperson women council quarterly allowance conduct UWEP monitoring

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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	4,717	100 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,717	4,717	100 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,717	4,717	100 %	1,240

Reasons for over/under performance: none

**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 social rehabilitation meeting with CDOs	
221002	Workshops and Seminars	2,564	2,563	100 %	1,282
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,564	2,563	100 %	1,282
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,564	2,563	100 %	1,282

Reasons for over/under performance: none

**Output : 108117 Operation of the Community Based Services Department**

N/A

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## Quarter4

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 and UWEP operations	Payment of staff salaries transfer to UWEP women groups and UWEP operational funds	payment of staff salaries and UWEP operations
211101 General Staff Salaries	242,269	220,689	91 %	80,672
221008 Computer supplies and Information Technology (IT)	600	450	75 %	250
221009 Welfare and Entertainment	1,500	1,480	99 %	850
221011 Printing, Stationery, Photocopying and Binding	2,897	2,697	93 %	1,499
224006 Agricultural Supplies	21,833	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,410	71 %	960
228002 Maintenance - Vehicles	5,000	4,300	86 %	2,540
Wage Rect:	242,269	220,689	91 %	80,672
Non Wage Rect:	33,830	10,337	31 %	6,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,099	231,026	84 %	86,771
Reasons for over/under performance: under performance is attributed to less release of funds				

## 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.	Verification and 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.	transfer of the funds to 6 approved UWEP groups	Verification and 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.
263104 Transfers to other govt. units (Current)	209,302	74,345	36 %	74,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,302	74,345	36 %	74,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,302	74,345	36 %	74,345



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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	under performance is attributed to less release of funds; UWEP funds are transferred directly from ministry to beneficiary groups				
<i>Total For Community Based Services : Wage Rect:</i>	242,269	220,689	91 %		80,672
<i>Non-Wage Reccurent:</i>	419,309	241,225	58 %		197,289
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	2,000	577	29 %		577
<i>Grand Total:</i>	663,578	462,492	69.7 %		278,538

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## Quarter4

## 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 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 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 and electricity utility bills paid, welfare and entertainment facilitated, workshops and seminars facilitated, fuel, oils and lubricants procured, books, periodicals and newspapers procured.
211101 General Staff Salaries	71,819	62,168	87 %		17,085
211103 Allowances (Incl. Casuals, Temporary)	13,520	13,520	100 %		6,760
221002 Workshops and Seminars	2,100	2,080	99 %		2,080
221007 Books, Periodicals & Newspapers	600	570	95 %		320
221009 Welfare and Entertainment	2,560	2,560	100 %		1,030
221011 Printing, Stationery, Photocopying and Binding	4,687	4,522	96 %		1,860
222001 Telecommunications	1,200	1,200	100 %		500
223005 Electricity	1,607	1,607	100 %		1,607
223006 Water	2,040	1,925	94 %		1,038
227001 Travel inland	2,520	2,520	100 %		968
227004 Fuel, Lubricants and Oils	3,071	3,064	100 %		671

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## Quarter4

228002 Maintenance - Vehicles	9,322	9,222	99 %	9,222
Wage Rect:	71,819	62,168	87 %	17,085
Non Wage Rect:	42,341	41,903	99 %	25,762
Gou Dev:	887	887	100 %	296
External Financing:	0	0	0 %	0
Total:	115,046	104,958	91 %	43,142
Reasons for over/under performance: Under output performance was attributed to inadequate Local Revenue allocated to the department				
<b>Output : 138302 District Planning</b>				
No of qualified staff in the Unit	(4) Qualified staff in the unit	(4) Qualified staff in the unit	(4)Qualified staff in the unit	(4)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Sets of minutes of TPC meetings prepared	(3) Sets of minutes of TPC meetings prepared	(12)Sets of minutes of TPC meetings prepared	(3)Sets of minutes of TPC meetings prepared
Non Standard Outputs:	33 sets of minutes for Top Management meetings prepared	3 sets of minutes of Top management meetings prepared	8 sets of minutes for Top Management meetings prepared	3 sets of minutes of Top management meetings prepared
221002 Workshops and Seminars	9,800	8,950	91 %	5,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	8,950	91 %	5,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	8,950	91 %	5,604
Reasons for over/under performance: Under output performance was due to inadequate Local Revenue allocated to the department				
<b>Output : 138303 Statistical data collection</b>				
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. Annual statistical abstract updated	Statistical data collected from all departments , analyzed and stored .Annual statistical abstract updated	Statistical data collected from all departments, analyzed and stored. Annual statistical abstract updated
227001 Travel inland	3,000	2,895	97 %	1,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,895	97 %	1,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,895	97 %	1,595
Reasons for over/under performance: Inadequate output performance was attributed to low local revenue allocation to the department				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Demographic data collected, analyzed and stored	Demographic data collected, analyzed and stored	Demographic data collected, analyzed and stored	Demographic data collected, analyzed and stored
227001 Travel inland	1,800	1,480	82 %	900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,480	82 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,480	82 %	900
Reasons for over/under performance: Under output performance was due to inadequate Local Revenue allocated 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	8,000	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	300
Reasons for over/under performance: None				
<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
221002 Workshops and Seminars	8,000	7,400	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,400	93 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,400	93 %	0
Reasons for over/under performance: Inadequate Local Revenue allocation to the department led to under out put performance				
<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 procured		Travel inland facilitated, medical expenses facilitated, cleaning and sanitation facilitated, computer repair and maintenance done , Telecommunication facilitated
221008 Computer supplies and Information Technology (IT)	1,980	1,850	93 %	1,300
221012 Small Office Equipment	600	555	93 %	300
222001 Telecommunications	600	550	92 %	350
224004 Cleaning and Sanitation	600	540	90 %	310

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227001 Travel inland	2,800	2,500	89 %	1,900
273101 Medical expenses (To general Public)	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,380	5,995	81 %	4,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,380	5,995	81 %	4,160
Reasons for over/under performance: Under output performance was attributed to under local revenue allocation to the department				
<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	Development projects in 17 Lower Local Governments monitored and appraised	Development projects in 17 Lower Local Governments monitored and appraised	Development projects in 17 Lower Local Governments monitored and appraised
227001 Travel inland	59,139	59,139	100 %	30,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,726	39,726	100 %	21,242
Gou Dev:	19,413	19,413	100 %	9,695
External Financing:	0	0	0 %	0
Total:	59,139	59,139	100 %	30,937
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	NUSAF 3 funds for Nashibiso-Mirembe subproject paid	None	N/A	None
281504 Monitoring, Supervision & Appraisal of capital works	0	30,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	30,000	0 %	0
External Financing:	0	0	0 %	0
Total:	0	30,000	0 %	0
Reasons for over/under performance: This output had not been budgeted for but was funded by a supplementary Budget				
Total For Planning : Wage Rect:	71,819	62,168	87 %	17,085
Non-Wage Reccurent:	120,047	116,349	97 %	59,563
GoU Dev:	20,300	50,300	248 %	9,990
Donor Dev:	0	0	0 %	0
Grand Total:	212,165	228,817	107.8 %	86,638

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 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 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 fourth quarter report to Kampala, staff salary to be paid, quarterly audit of all 11 departments, 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.
211101 General Staff Salaries	52,905	42,821	81 %		12,365
221011 Printing, Stationery, Photocopying and Binding	1,940	1,900	98 %		650
227001 Travel inland	5,200	5,120	98 %		2,277
Wage Rect:	52,905	42,821	81 %		12,365
Non Wage Rect:	7,140	7,020	98 %		2,927
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,045	49,841	83 %		15,292
Reasons for over/under performance:	Inadequate Local Revenue allocation to the department led to under output 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, 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, facilitate staff to attend workshops and seminars	Quarterly audit of all 11 departments, health centers, facilitate staff in form of allowances and welfare, maintenance of computers and motor-cycles, facilitate staff to attend workshops and seminars
211103 Allowances (Incl. Casuals, Temporary)	9,520	9,520	100 %	3,940
221017 Subscriptions	1,700	0	0 %	0
227004 Fuel, Lubricants and Oils	5,150	5,097	99 %	2,197

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## Quarter4

228004 Maintenance – Other	1,579	1,530	97 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,949	16,147	90 %	6,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,949	16,147	90 %	6,632
Reasons for over/under performance: Inadequate Local Revenue allocation to the department led to under output performance				
<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.	Conducted several workshops,, seminars. facilitated staff in form of allowances, fuel etc., mentored head teachers of primary and secondary schools, tertiary institution, in charges of health centers in basic accounting practices.
221002 Workshops and Seminars	4,400	4,250	97 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,250	97 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,250	97 %	2,000
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	42,821	81 %	12,365
Non-Wage Reccurent:	29,489	27,417	93 %	11,559
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	82,394	70,238	85.2 %	23,924



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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	(3) Awareness shows participated in		()	(1)Awareness shows participated in. Role of DCO in promotion of Export trade
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	(17) 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	(49) No. of businesses inspected for compliance to the law		(12)Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	()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	(113) No. of businesses issued with trade licenses		(30)Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	(23)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	

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211101 General Staff Salaries	26,979	26,959	100 %	5,062
221011 Printing, Stationery, Photocopying and Binding	664	664	100 %	498
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,433	2,433	100 %	1,217
Wage Rect:	26,979	26,959	100 %	5,062
Non Wage Rect:	5,097	5,097	100 %	2,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,076	32,056	100 %	7,777

Reasons for over/under performance: None

**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	(4) No of awareness radio shows participated in	( )	( )No of awareness radio shows participated in
No of businesses assisted in business registration process	(24) Business organizations formalized	(32) No of businesses assisted in business registration process	(6)Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	(9)No of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(8) Business organizations linked to UNBS for product quality and standards	(13) 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 linked to UEPB	Producers and Producer groups trained in Product quality control	Producers and producer groups linked to UEPB
227001 Travel inland	4,120	3,720	90 %	2,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	3,720	90 %	2,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,120	3,720	90 %	2,360

Reasons for over/under performance: None

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

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Non Standard Outputs:		Dissemination of market information reports		Dissemination of one market information report	
222003	Information and communications technology (ICT)	1,536	1,536	100 %	768
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,536	1,536	100 %	768
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,536	1,536	100 %	768
Reasons for over/under performance:		None			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(36) Co-operative groups supervised	(65) No of cooperative groups supervised	(9)Co-operative groups supervised	(33)No of cooperative groups supervised
No. of cooperative groups mobilised for registration		(24) co-operative groups mobilized for registration	(118) No. of cooperative groups mobilised for registration	(6)Co-operative groups supervised	(94)No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration		(24) Co-operative organizations assisted to register	(114) No. of cooperatives assisted in registration	(6)Co-operative organizations assisted to register	(94)No. of cooperatives assisted in registration
Non Standard Outputs:			90 Parish Development Model SACCOs mobilized and registered	Co-operative groups mobilized and supported to register	90 Parish Development Model SACCOs mobilized and registered
227001	Travel inland	2,040	2,040	100 %	1,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,040	2,040	100 %	1,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,040	2,040	100 %	1,020
Reasons for over/under performance:		None			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreamed 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	(4) No. of tourism promotion activities mainstreamed in district development plans	(1)Tourism activities mainstreamed in the DDP, Tourism attraction sites for development identified and Tourism operators mobilized and organized into an association	(0)No. of tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(40) Hospitality facilities identified in the District to support Tourism development	(42) No. and name of hospitality facilities	(10)Hospitality facilities identified in the District to support Tourism development	(23)No. and name of hospitality facilities
No. and name of new tourism sites identified		(4) New Tourist sites identified	(5) No. and name of new tourism sites identified	(1)New Tourist sites identified	(2)No. and name of new tourism sites identified

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## Quarter4

Non Standard Outputs:	trainings in tourism conducted	4 trainings	1 training in tourism development conducted	Training in collective marketing of tourism products
221008 Computer supplies and Information Technology (IT)	2,700	2,700	100 %	2,580
221011 Printing, Stationery, Photocopying and Binding	720	720	100 %	0
221012 Small Office Equipment	960	960	100 %	960
222003 Information and communications technology (ICT)	1,440	1,440	100 %	720
227001 Travel inland	1,800	1,800	100 %	900
227004 Fuel, Lubricants and Oils	6,180	6,180	100 %	3,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	900
Gou Dev:	12,000	12,000	100 %	7,350
External Financing:	0	0	0 %	0
Total:	13,800	13,800	100 %	8,250
Reasons for over/under performance:	None			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	( ) Opportunities identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality	(9) No. of opportunities identified for industrial development	( )	( )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	(13) No. of producer groups identified for collective value addition support	( )producer groups identified for collective value addition support	(7)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	(29) No. of value addition facilities in the district	(4)Value addition facilities planned in the District	(5)No. of value addition facilities in the district
A report on the nature of value addition support existing and needed	(2) reports submitted	(3) reports on the nature of value addition support existing and needed	(1)reports submitted	(1) reports on the nature of value addition support existing and needed
Non Standard Outputs:				
227001 Travel inland	2,000	1,650	83 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,650	83 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,650	83 %	1,450
Reasons for over/under performance:	None			
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 Activity Progress reports	Trade shows / Courses attended	Delivery of Activity Progress reports
227001	Travel inland	1,200	1,200	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,200	100 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	1,200	100 %	600
Reasons for over/under performance:		Some activities were carried forward from the third quarter			
Total For Trade Industry and Local Development : Wage Rect:		26,979	26,959	100 %	5,062
Non-Wage Reccurent:		17,793	17,043	96 %	9,813
GoU Dev:		12,000	12,000	100 %	7,350
Donor Dev:		0	0	0 %	0
Grand Total:		56,772	56,002	98.6 %	22,225

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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>1,561,152</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>983,091</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>72,951</b>	<b>506,541</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>421,669</b>
Item : 211101 General Staff Salaries					
-	Bumadanda BUBYANGU	Sector Conditional Grant (Wage)	...	0	421,669
-	Bukikoso BUKIKOSO	Sector Conditional Grant (Wage)	...	0	421,669
-	Bumadanda BUMADANDA	Sector Conditional Grant (Wage)	...	0	421,669
-	Kilayi KILAYI	Sector Conditional Grant (Wage)	...	0	421,669
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>72,951</b>	<b>84,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBYANGU	Bumadanda	Sector Conditional Grant (Non-Wage)		22,773	26,554
BUKIKOSO P/S	Bukikoso	Sector Conditional Grant (Non-Wage)		17,718	20,606
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)		19,906	23,180
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)		12,555	14,532
<i>Programme : Secondary Education</i>				<b>129,868</b>	<b>476,550</b>
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				<b>0</b>	<b>346,683</b>
Item : 211101 General Staff Salaries					

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-	Bubyangu BUBYANGU SS	Sector Conditional Grant (Wage)	0	346,683
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>129,868</b>	<b>129,868</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU SS	Bubyangu	Sector Conditional Grant (Non-Wage)	129,868	129,868
<b>Sector : Health</b>			<b>13,887</b>	<b>20,777</b>
<b>Programme : Primary Healthcare</b>			<b>13,887</b>	<b>20,777</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,887</b>	<b>20,777</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADANDA HEALTH CENTRE II	Bubyangu	Sector Conditional Grant (Non-Wage)	13,887	20,777
<b>Sector : Water and Environment</b>			<b>572,802</b>	<b>536,636</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>572,802</b>	<b>536,636</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,096</b>	<b>47,754</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bubyangu bubyangu	Sector Development Grant	48,450	26,108
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bubyangu bubyangu	Sector Development Grant	21,646	21,646
<b>Output : Construction of public latrines in RGCs</b>			<b>28,068</b>	<b>23,946</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubyangu bubyangu	Sector Development Grant	28,068	23,946
<b>Output : Construction of piped water supply system</b>			<b>474,638</b>	<b>464,936</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bubyangu bubyangu	Sector Development Grant	37,143	22,447
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Bubyangu bubyangu	Sector Development Grant	Constructed bufumbo-bubyangu GFS Phase11 and rehabilitated Bumbobi GFS -	437,496	442,489
<b>Sector : Accountability</b>				<b>30,000</b>	<b>15,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>30,000</b>	<b>15,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>30,000</b>	<b>15,000</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	Funds spent on Engineering design of Machinery	30,000	15,000
<b>LCIII : Busoba</b>				<b>1,127,519</b>	<b>2,517,078</b>
<b>Sector : Works and Transport</b>				<b>79,944</b>	<b>57,730</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 Maintainence (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>49,000</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>60,000</b>	<b>49,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Consultancy-215	Busoba Mbale Dlg HQTRS	District Discretionary Development Equalization Grant	Architectural Designs for the District Administrative Block at Busoba Prepared and payment effected,Architectua l designs for District Administration block at Busoba prepared	9,000	49,000



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Building Construction - Consultancy-215	Busoba Mbale DLG HQTRS	Locally Raised Revenues	Architectural Designs for the District Administrative Block at Busoba Prepared and payment effected,Architectua l designs for District Administration block at Busoba prepared	51,000	49,000
<b>Sector : Education</b>				<b>995,501</b>	<b>2,417,731</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>104,566</b>	<b>833,431</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>712,772</b>
Item : 211101 General Staff Salaries					
-	Bunanimi BUFUKHULA	Sector Conditional Grant (Wage)	,,,,,,	0	712,772
-	Bunanimi BUNANIMI	Sector Conditional Grant (Wage)	,,,,,,	0	712,772
-	Bumasikye BUSIU	Sector Conditional Grant (Wage)	,,,,,,	0	712,772
-	Bumasikye BUSOBA	Sector Conditional Grant (Wage)	,,,,,,	0	712,772
-	Busoba LWANGOLI	Sector Conditional Grant (Wage)	,,,,,,	0	712,772
-	Busoba MAKHAI	Sector Conditional Grant (Wage)	,,,,,,	0	712,772
-	Bumasikye MANYENYA	Sector Conditional Grant (Wage)	,,,,,,	0	712,772
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>104,566</b>	<b>120,658</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)		15,484	17,978
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)		9,598	11,054
BUSOBA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)		16,081	18,680
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)		15,392	17,870
MAKHAI P .S.	Busoba	Sector Conditional Grant (Non-Wage)		4,725	25,948
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)		18,122	0
MANYENYA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)		18,093	21,048

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NAMWALYE P.S	Busoba	Sector Conditional Grant (Non-Wage)	7,071	8,080
<b>Programme : Secondary Education</b>			<b>890,935</b>	<b>1,584,301</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>693,366</b>
Item : 211101 General Staff Salaries				
-	Bumasikye MBALE SCHOOL FOR THE DEAF	Sector Conditional Grant (Wage)	0	693,366
-	Busoba NABUMALI SS	Sector Conditional Grant (Wage)	0	693,366
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>890,935</b>	<b>890,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE SCHOOL FOR THE DEAF	Bumasikye	Sector Conditional Grant (Non-Wage)	758,910	758,910
NABUMALI SEC.SCH	Busoba	Sector Conditional Grant (Non-Wage)	132,025	132,025
<b>Sector : Health</b>			<b>27,773</b>	<b>41,616</b>
<b>Programme : Primary Healthcare</b>			<b>27,773</b>	<b>41,616</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,773</b>	<b>41,616</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOBA EPICENTRE HCII	Bumasikye	Sector Conditional Grant (Non-Wage)	6,943	10,420
LWANGOLI HEALTH CENTRE III	Bumasikye	Sector Conditional Grant (Non-Wage)	13,887	20,777
MAKHAI HEALTH CENTRE II	Bumasikye	Sector Conditional Grant (Non-Wage)	6,943	10,420
<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				

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Environmental Impact Assessment - Capital Works-495	Busoba Entire district	External Financing	20,000	0
<b>LCIII : Bukhiende</b>			<b>402,143</b>	<b>1,586,651</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
Bukiende	Bunashimolo Rongoro - Mulatsi	Other Transfers from Central Government	10,800	24,797
<b>Sector : Education</b>			<b>290,943</b>	<b>1,499,193</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,101</b>	<b>975,667</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>843,337</b>
Item : 211101 General Staff Salaries				
-	Bumutsopa BUKHAKOSI	Sector Conditional Grant (Wage)	0	843,337
-	Burukuru BUMALIRO	Sector Conditional Grant (Wage)	0	843,337
-	Burukuru BURUKURU	Sector Conditional Grant (Wage)	0	843,337
-	Bunashimolo MULATSI	Sector Conditional Grant (Wage)	0	843,337
-	Bushangi NABUKHOMA	Sector Conditional Grant (Wage)	0	843,337
-	Bunashimolo Rongoro	Sector Conditional Grant (Wage)	0	843,337
-	Burukuru TUBEYI	Sector Conditional Grant (Wage)	0	843,337
-	Bunashimolo WOLUKYERA	Sector Conditional Grant (Wage)	0	843,337
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,101</b>	<b>132,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	9,745	11,226
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	17,577	20,440
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	13,464	15,602
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	21,939	25,572
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	11,117	12,840
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	17,679	20,560
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)	10,425	12,026
WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	12,157	14,064
<b>Programme : Secondary Education</b>			<b>176,843</b>	<b>523,525</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>346,683</b>
Item : 211101 General Staff Salaries				
-	Isango BUNGOKHO SS	Sector Conditional Grant (Wage)	0	346,683
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>176,843</b>	<b>176,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	176,843	176,843
<b>Sector : Health</b>			<b>13,887</b>	<b>20,777</b>
<b>Programme : Primary Healthcare</b>			<b>13,887</b>	<b>20,777</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,887</b>	<b>20,777</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIENDE HC III	Bumaena	Sector Conditional Grant (Non-Wage)	13,887	20,777
<b>Sector : Accountability</b>			<b>50,000</b>	<b>36,027</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>50,000</b>	<b>36,027</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>36,027</b>
Item : 311101 Land				

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Real estate services - Acquisition of Land-1513	Burukuru Bukhiende SC	Locally Raised Revenues	Purchase of Land in Bukiende	50,000	36,027
<b>LCIII : Busiu</b>				<b>329,321</b>	<b>1,209,978</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
Busiu	Lumbuku Shisala - Makhonje	Other Transfers from Central Government	,	5,202	15,102
<b>Sector : Education</b>				<b>176,757</b>	<b>1,064,796</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>87,612</b>	<b>628,968</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>527,086</b>
Item : 211101 General Staff Salaries					
-	Bunambutye BUSIU	Sector Conditional Grant (Wage)	,,,	0	527,086
-	Bunambutye LUMBUKU	Sector Conditional Grant (Wage)	,,,	0	527,086
-	Bunambutye LWABOBA	Sector Conditional Grant (Wage)	,,,	0	527,086
-	Bulusambu MAKHONJE	Sector Conditional Grant (Wage)	,,,	0	527,086
-	Bunambutye MUSESE	Sector Conditional Grant (Wage)	,,,	0	527,086
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>87,612</b>	<b>101,882</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSIU P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)		23,178	27,030

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Lumbuku P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	8,986	10,334
LWABOBA P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	16,701	19,410
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)	19,972	23,258
MUSESE P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	18,775	21,850
<b>Programme : Secondary Education</b>			<b>89,145</b>	<b>435,828</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>346,683</b>
Item : 211101 General Staff Salaries				
-	Musese MAKHAI SS	Sector Conditional Grant (Wage)	0	346,683
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,145</b>	<b>89,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKHAI .S.S	Musese	Sector Conditional Grant (Non-Wage)	89,145	89,145
<b>Sector : Health</b>			<b>83,320</b>	<b>124,159</b>
<b>Programme : Primary Healthcare</b>			<b>83,320</b>	<b>124,159</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>83,320</b>	<b>124,159</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU HEALTH CENTRE IV	Bunambutye	Sector Conditional Grant (Non-Wage)	69,433	103,383
MAKHONJE HEALTH CENTRE III	Bunambutye	Sector Conditional Grant (Non-Wage)	13,887	20,777
<b>LCIII : Bungokho</b>			<b>1,609,131</b>	<b>2,313,298</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)				

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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>2,061,359</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>125,108</b>	<b>883,438</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>737,920</b>
Item : 211101 General Staff Salaries					
-	Bubirabi	Sector Conditional Grant (Wage)	,,,,,,	0	737,920
-	Bubirabi BUBIRABI	District Unconditional Grant (Wage)	,,,,,,	0	737,920
-	Bubirabi BUBIRABI	Sector Conditional Grant (Wage)	,,,,,,	0	737,920
-	Bumageni BUMAGENI ARMY	Sector Conditional Grant (Wage)	,,,,,,	0	737,920
-	Bubirabi BUSHIKORI	Sector Conditional Grant (Wage)	,,,,,,	0	737,920
-	Bumageni KHAMOTO	Sector Conditional Grant (Wage)	,,,,,,	0	737,920
-	Bumageni LWAMBOGO	Sector Conditional Grant (Wage)	,,,,,,	0	737,920
-	Lwambogo NAMATSALE	Sector Conditional Grant (Wage)	,,,,,,	0	737,920
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>125,108</b>	<b>145,518</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		21,065	24,544
BUMAGENI ARMY P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		35,005	40,944
BUSHIKORI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		13,709	15,890
KHAMOTO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		15,649	18,172
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		10,352	11,940
LWAMBOGO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		9,527	10,970
NAMATSALE P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)		19,802	23,058
<b>Programme : Secondary Education</b>				<b>373,325</b>	<b>1,066,691</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>693,366</b>
Item : 211101 General Staff Salaries				
-	Bubirabi BUSIU SS	Sector Conditional Grant (Wage)	0	693,366
-	Bubirabi NAMA WANGA SS	Sector Conditional Grant (Wage)	0	693,366
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>373,325</b>	<b>373,325</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU SEC.SCH.	Bubirabi	Sector Conditional Grant (Non-Wage)	205,675	205,675
NAMA WANGA S S S	Bubirabi	Sector Conditional Grant (Non-Wage)	167,650	167,650
<b>Programme : Skills Development</b>			<b>445,555</b>	<b>111,230</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>116,855</b>	<b>110,386</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE MUN .COMM. POLYTECH	Bumageni	Sector Conditional Grant (Non-Wage)	116,855	110,386
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>38,482</b>
<b>Programme : Primary Healthcare</b>			<b>37,038</b>	<b>38,482</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,830</b>	<b>31,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA HEALTH CENTRE II	Bubirabi	Sector Conditional Grant (Non-Wage)	6,943	10,420
BUNAPONGO HEALTH CENTRE III	Bubirabi	Sector Conditional Grant (Non-Wage)	13,887	20,777
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,208</b>	<b>7,286</b>
Item : 311101 Land				



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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 completed-Grant		3,200	7,286
<b>Sector : Water and Environment</b>				<b>596,108</b>	<b>196,108</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>596,108</b>	<b>196,108</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>196,108</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Bubirabi bubirabi	Sector Development Grant	paid for drilling 3 boreholes and rehabilitating 33 boreholes-	196,108	196,108
<b>LCIII : Bukonde</b>				<b>0</b>	<b>346,683</b>
<b>Sector : Education</b>				<b>0</b>	<b>346,683</b>
<b>Programme : Secondary Education</b>				<b>0</b>	<b>346,683</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>346,683</b>
Item : 211101 General Staff Salaries					
-	Bulweta BUSANO SS	Sector Conditional Grant (Wage)		0	346,683
<b>LCIII : Nyondo</b>				<b>413,075</b>	<b>976,704</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>955,963</b>

**Vote:536 Mbale District****Quarter4**

<b>Programme : Pre-Primary and Primary Education</b>			<b>36,238</b>	<b>252,990</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>210,834</b>
Item : 211101 General Staff Salaries				
-	Bubentyse NYONDO DEM	Sector Conditional Grant (Wage)	0	210,834
-	Nyondo SHITURWA	Sector Conditional Grant (Wage)	0	210,834
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,238</b>	<b>42,156</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO DEMO. P.S.	Bubentyse	Sector Conditional Grant (Non-Wage)	25,012	29,188
SHITULWA P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	11,225	12,968
<b>Programme : Secondary Education</b>			<b>356,290</b>	<b>702,973</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>346,683</b>
Item : 211101 General Staff Salaries				
-	Bubentyse NYONDO SS	Sector Conditional Grant (Wage)	0	346,683
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>356,290</b>	<b>356,290</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO SS	Bubentyse	Sector Conditional Grant (Non-Wage)	356,290	356,290
<b>Sector : Health</b>			<b>15,068</b>	<b>18,001</b>
<b>Programme : Primary Healthcare</b>			<b>15,068</b>	<b>18,001</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,124</b>	<b>7,581</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYONDO HEALTH CENTRE MBALE	Bubentyse	Sector Conditional Grant (Non-Wage)	8,124	7,581
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,943</b>	<b>10,420</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURUBA HEALTH CENTRE II	Bubentyse	Sector Conditional Grant (Non-Wage)	6,943	10,420
<b>LCIII : Busano</b>			<b>323,429</b>	<b>1,314,799</b>
<b>Sector : Works and Transport</b>			<b>19,210</b>	<b>6,890</b>

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<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 Maintenance (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>1,248,803</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,611</b>	<b>727,087</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>632,503</b>
Item : 211101 General Staff Salaries				
-	Busano BUFOOTO	Sector Conditional Grant (Wage) ,,,,	0	632,503
-	Busano BUKHANAKWA	Sector Conditional Grant (Wage) ,,,,	0	632,503
-	Buyaka BUSABULO	Sector Conditional Grant (Wage) ,,,,	0	632,503
-	Buyaka BUSANO	Sector Conditional Grant (Wage) ,,,,	0	632,503
-	Busano BUTSONGOLA	Sector Conditional Grant (Wage) ,,,,	0	632,503
-	Busano BUWANGWA	Sector Conditional Grant (Wage) ,,,,	0	632,503
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,611</b>	<b>94,584</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFOOTO P.S.	Busano	Sector Conditional Grant (Non-Wage)	11,977	13,852
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	10,411	12,010
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	15,285	17,744
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	16,381	19,034
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	14,904	17,296
BUWANGWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	12,653	14,648

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<b>Programme : Secondary Education</b>				<b>175,033</b>	<b>521,715</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>346,683</b>
Item : 211101 General Staff Salaries					
-	Buyaka MUSESE SS	Sector Conditional Grant (Wage)		0	346,683
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>175,033</b>	<b>175,033</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUSESE SEC.SCHOOL	Buyaka	Sector Conditional Grant (Non-Wage)		175,033	175,033
<b>Sector : Health</b>				<b>27,773</b>	<b>41,533</b>
<b>Programme : Primary Healthcare</b>				<b>27,773</b>	<b>41,533</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,773</b>	<b>41,533</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSANO HEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)		13,887	20,756
BUWANGWAHEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)		13,887	20,777
<b>Sector : Water and Environment</b>				<b>19,802</b>	<b>17,574</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>19,802</b>	<b>17,574</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,802</b>	<b>17,574</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Busano busano	Transitional Development Grant	Commemorating the water week -	19,802	17,574
<b>LCIII : Bufumbo</b>				<b>352,673</b>	<b>995,838</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)					

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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>964,304</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>212,355</b>	<b>578,071</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>421,669</b>
Item : 211101 General Staff Salaries					
-	Jewa BUFUMBO	Sector Conditional Grant (Wage)	„	0	421,669
-	Kama BUZALANGIZO	Sector Conditional Grant (Wage)	„	0	421,669
-	Jewa JEWA	Sector Conditional Grant (Wage)	„	0	421,669
-	Kama KAAMA	Sector Conditional Grant (Wage)	„	0	421,669
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>89,921</b>	<b>104,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)		20,864	24,308
BUZALANGIZO P.S.	Kama	Sector Conditional Grant (Non-Wage)		25,604	29,884
JEWA P/S	Jewa	Sector Conditional Grant (Non-Wage)		25,641	29,928
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)		17,811	20,716
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>101,034</b>	<b>30,028</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kama KAMA P/S	Sector Development Grant	Completed & under use	101,034	30,028
<b>Output : Latrine construction and rehabilitation</b>				<b>21,400</b>	<b>21,538</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Jewa JEWA PS	Sector Development Grant	5-stance pit latrine constructed at Jewa	21,400	21,538
<b>Programme : Secondary Education</b>				<b>39,550</b>	<b>386,233</b>
Higher LG Services					

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<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>346,683</b>
Item : 211101 General Staff Salaries				
-	Bukobe BUFUMBO SS	Sector Conditional Grant (Wage)	0	346,683
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,550</b>	<b>39,550</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO SEC.SCH.	Bukobe	Sector Conditional Grant (Non-Wage)	39,550	39,550
<b>Sector : Health</b>			<b>17,949</b>	<b>23,823</b>
<b>Programme : Primary Healthcare</b>			<b>17,949</b>	<b>23,823</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>20,777</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JEWA	Bukobe	Sector Conditional Grant (Non-Wage)	13,887	20,777
<b>LCIII : Busiu Town Council</b>			<b>110,062</b>	<b>46,308</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>21,538</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,399</b>	<b>21,538</b>
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>			<b>21,399</b>	<b>21,538</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busiu Central BUNAMBUTYE PS	Sector Development Grant	5 stance pit latrine constructed at Bunambutye PS	21,399 21,538
<b>LCIII : Budwale</b>			<b>232,996</b>	<b>833,163</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
<b>Sector : Education</b>			<b>130,731</b>	<b>799,435</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,396</b>	<b>357,418</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>316,252</b>
Item : 211101 General Staff Salaries				
-	Budwale BUDWALE	Sector Conditional Grant (Wage)	0	316,252
-	Bukingala BUKIKOSO	Sector Conditional Grant (Wage)	0	316,252
-	Bukingala BUKINGALA	Sector Conditional Grant (Wage)	0	316,252
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,396</b>	<b>41,166</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	20,837	24,276
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	14,559	16,890
<b>Programme : Secondary Education</b>			<b>95,335</b>	<b>442,018</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>346,683</b>

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Item : 211101 General Staff Salaries				
-	Budwale MULATSI SS	Sector Conditional Grant (Wage)	0	346,683
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,335</b>	<b>95,335</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULATSI SEC.SCH	Budwale	Sector Conditional Grant (Non-Wage)	95,335	95,335
<b>Sector : Health</b>			<b>38,830</b>	<b>31,196</b>
<b>Programme : Primary Healthcare</b>			<b>38,830</b>	<b>31,196</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,830</b>	<b>31,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Budwale	Sector Conditional Grant (Non-Wage)	13,887	20,777
KIGEZI HEALTH CENTRE II	Budwale	Sector Conditional Grant (Non-Wage)	6,943	10,420
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Buwanangadi Budwale HC3	District Discretionary Development Equalization Grant	-	18,000
<b>LCIII : Lukhonje</b>			<b>72,668</b>	<b>284,756</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



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<b>Sector : Education</b>			<b>41,081</b>	<b>258,450</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>41,081</b>	<b>258,450</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>210,834</b>
Item : 211101 General Staff Salaries				
-	Nabweye NABWEYE	Sector Conditional Grant (Wage)	0	210,834
-	Namawanga NAMAWANGA	Sector Conditional Grant (Wage)	0	210,834
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>41,081</b>	<b>47,616</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	12,444	14,402
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	17,738	20,630
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	10,899	12,584
<b>Sector : Health</b>			<b>13,887</b>	<b>20,777</b>
<i>Programme : Primary Healthcare</i>			<b>13,887</b>	<b>20,777</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>13,887</b>	<b>20,777</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAWANGAHEALTH CENTRE III	Nabweye	Sector Conditional Grant (Non-Wage)	13,887	20,777
<b>LCIII : Bumasikeye</b>			<b>145,033</b>	<b>894,731</b>
<b>Sector : Works and Transport</b>			<b>31,676</b>	<b>19,963</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>31,676</b>	<b>19,963</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<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
<i>Output : District Roads Maintenance (URF)</i>			<b>24,480</b>	<b>16,365</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikeye	Lwaboba Kimwanga - Musese	Other Transfers from Central Government	13,680	16,365

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Bumasikye	Lwaboba	Other Transfers		10,800	16,365
	Lwaboba -	from Central			
	Nangirima	Government			
<b>Sector : Education</b>				<b>99,470</b>	<b>853,992</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>99,470</b>	<b>853,992</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>737,920</b>
Item : 211101 General Staff Salaries					
-	Tooma	Sector Conditional	,,,,,	0	737,920
	BUKAYA	Grant (Wage)			
-	Lwaboba	Sector Conditional	,,,,,	0	737,920
	BUMASIKYE	Grant (Wage)			
-	Muanda	Sector Conditional	,,,,,	0	737,920
	BUMWERU	Grant (Wage)			
-	Lubaale	Sector Conditional	,,,,,	0	737,920
	BUNAMBUTYE	Grant (Wage)			
-	Muanda	Sector Conditional	,,,,,	0	737,920
	KHAMUNYU	Grant (Wage)			
-	Lubaale	Sector Conditional	,,,,,	0	737,920
	MAKUNDA	Grant (Wage)			
-	Lwaboba	Sector Conditional	,,,,,	0	737,920
	WOKUKIRI	Grant (Wage)			
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>99,470</b>	<b>116,071</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKAYA P.S.	Tooma	Sector Conditional		11,615	13,426
		Grant (Non-Wage)			
BUKHAMUNYU P.S	Muanda	Sector Conditional		9,332	10,740
		Grant (Non-Wage)			
BUMASIKYE P/S	Lwaboba	Sector Conditional		13,857	16,064
		Grant (Non-Wage)			
BUMWERU P.S	Muanda	Sector Conditional		11,011	13,669
		Grant (Non-Wage)			
BUNAMBUTYE	Lubaale	Sector Conditional		15,793	18,342
		Grant (Non-Wage)			
MAKUNDA P.S	Lubaale	Sector Conditional		11,970	13,844
		Grant (Non-Wage)			
NAMWENULA P.S.	Muanda	Sector Conditional		8,218	9,430
		Grant (Non-Wage)			
WOKUKIRI P.S.	Lwaboba	Sector Conditional		17,675	20,556
		Grant (Non-Wage)			
<b>Sector : Health</b>				<b>13,887</b>	<b>20,777</b>
<i>Programme : Primary Healthcare</i>				<b>13,887</b>	<b>20,777</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>13,887</b>	<b>20,777</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIKYE HC III	Lubaale	Sector Conditional Grant (Non-Wage)	13,887	20,777
<b>LCIII : Wanale</b>			<b>946,514</b>	<b>2,371,966</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>2,347,330</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>94,118</b>	<b>741,419</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>632,503</b>
Item : 211101 General Staff Salaries				
-	Bubentsye BUBESTYE	Sector Conditional Grant (Wage)	0	632,503
-	Bubentsye Bubetyse	District Unconditional Grant (Wage)	0	632,503
-	Bubentsye BUKHOoba	Sector Conditional Grant (Wage)	0	632,503
-	Khaukha BUNABUBULO	Sector Conditional Grant (Wage)	0	632,503
-	Bubentsye BUNAWIIRE	Sector Conditional Grant (Wage)	0	632,503
-	Bushiuyo BUSHIUYO	Sector Conditional Grant (Wage)	0	632,503
-	Bubentsye NABIIRI	Sector Conditional Grant (Wage)	0	632,503
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,118</b>	<b>108,916</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	19,644	22,872
BUKHOoba P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	15,084	17,508
BUNABUBULO P.S.	Khaukha	Sector Conditional Grant (Non-Wage)	20,067	22,988
BUNAWIIRE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	9,457	10,888

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BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)	18,333	21,330
NABIIRI P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	11,533	13,330
<b>Programme : Secondary Education</b>			<b>815,811</b>	<b>1,605,911</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>693,366</b>
Item : 211101 General Staff Salaries				
-	Bubentsye BUBETSYE	Sector Conditional Grant (Wage)	0	693,366
-	Bubentsye WANALE SS	Sector Conditional Grant (Wage)	0	693,366
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,400</b>	<b>127,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBENSTYE SEED SCHOOL	Bubentsye	Sector Conditional Grant (Non-Wage)	43,750	43,750
WANALE SEC .SCH	Bubentsye	Sector Conditional Grant (Non-Wage)	83,650	83,650
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>96,836</b>
Item : 312104 Other Structures				
BUBENTSYE SEED SEC SCHOOL	Bunatsoma BUBENTSYE	Sector Development Grant	0	96,836
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>688,411</b>	<b>688,310</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bubentsye BUBETSYE SEED SCHOOL	Sector Development Grant	688,411	688,310
			Completion of construction works at Bubenstye Seed School	
<b>Sector : Health</b>			<b>28,887</b>	<b>20,787</b>
<b>Programme : Primary Healthcare</b>			<b>28,887</b>	<b>20,787</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,887</b>	<b>20,787</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANALE HEALTH CENTRE III	Bubentsye	Sector Conditional Grant (Non-Wage)	13,887	20,787
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Khaukha Budwale HC3	District Discretionary Development Equalization Grant	-	15,000	0
<b>LCIII : Nabumali Town Council</b>				<b>221,617</b>	<b>376,193</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>240,390</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>25,528</b>	<b>240,390</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>210,834</b>
Item : 211101 General Staff Salaries					
-	Nabumali Central NABUMALI BOARDING	Sector Conditional Grant (Wage)	,	0	210,834
-	Nabumali Central NABUMALI DAY	Sector Conditional Grant (Wage)	,	0	210,834
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>25,528</b>	<b>29,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABUMALI DAY & BOARDING P.S	Nabumali Central	Sector Conditional Grant (Non-Wage)		10,897	12,582
NABUMALI DAY P.S.	Nabumali Central	Sector Conditional Grant (Non-Wage)		14,630	16,974
<b>Sector : Health</b>				<b>156,388</b>	<b>120,701</b>
<b>Programme : Primary Healthcare</b>				<b>156,388</b>	<b>120,701</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>18,000</b>	<b>53,999</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Bukhamunyu Nabumali HC3	Sector Development Procured-Grant		18,000	53,999
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>138,388</b>	<b>66,702</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Building Costs-209	Bukhamunyu Nabumali HC3	District Discretionary Development Equalization Grant	-	138,388	66,702
<b>LCIII : Bumbobi</b>				<b>318,757</b>	<b>875,182</b>
<b>Sector : Works and Transport</b>				<b>9,163</b>	<b>4,581</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>9,163</b>	<b>4,581</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<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>633,276</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>91,274</b>	<b>633,276</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>527,086</b>
Item : 211101 General Staff Salaries					
-	Bukhumwa BUKHUMWA	Sector Conditional Grant (Wage)	----	0	527,086
-	Bumbobi BUMBOBI	Sector Conditional Grant (Wage)	----	0	527,086
-	Bumbobi MUKHUWA	Sector Conditional Grant (Wage)	----	0	527,086
-	Busambe NAIKU	Sector Conditional Grant (Wage)	----	0	527,086
-	Bumbobi NASYERA	Sector Conditional Grant (Wage)	----	0	527,086
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>91,274</b>	<b>106,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHUMWA	Bukhumwa	Sector Conditional Grant (Non-Wage)		14,797	17,170
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		21,036	24,510
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		13,259	15,360
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)		23,385	27,274
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)		18,797	21,876
<b>Sector : Health</b>				<b>218,320</b>	<b>237,325</b>
<i>Programme : Primary Healthcare</i>				<b>218,320</b>	<b>237,325</b>

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Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,717</b>	<b>53,776</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAIKU HEALTH CENTRE III	Bufuya	Sector Conditional Grant (Non-Wage)		13,887	20,777
NASASA HEALTH CENTRE II	Bufuya	Sector Conditional Grant (Non-Wage)		6,943	10,420
SIIRA HEALTH CENTRE III	Bufuya	Sector Conditional Grant (Non-Wage)		13,887	22,579
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>183,603</b>	<b>183,549</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Busambe Siira, Naiku HC3	Sector Development Grant	Staff house completed at Siira and Naiku-	183,603	183,549
<b>LCIII : Missing Subcounty</b>				<b>4,300,024</b>	<b>2,169,524</b>
<b>Sector : Agriculture</b>				<b>2,315,637</b>	<b>1,241,601</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>1,241,601</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,087,455</b>	<b>1,148,000</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Missing Parish Selected Farmers	Sector Development Grant	Procured-	978,064	1,038,610
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Missing Parish 88 Parishes in 17 sub counties(AEG)	Sector Development Grant	procured,	68,010	109,390
Cultivated Assets - Plantation-424	Missing Parish 88 Parishes in 17 sub counties(PMG)	Sector Development Grant	procured,	41,380	109,390
<b>Output : Non Standard Service Delivery Capital</b>				<b>153,008</b>	<b>93,601</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Missing Parish All 88 Parishes	Sector Development Grant	this money was transfered to sacco	153,008	93,601

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<b>Sector : Education</b>				<b>1,590,905</b>	<b>811,753</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>173,860</b>	<b>103,523</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>103,523</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Missing Parish BALANCES CARRIED FORWARD ON CLASSROOM CONSTRUCTION	District Discretionary Development Equalization Grant	,Balances for Lumbuku PS construction project paid	21,183	103,523
Building Construction - Building Costs-209	Missing Parish BALANCES CARRIED FORWARD ON CLASSROOM CONSTRUCTION	Sector Development Grant	,Balances for Lumbuku PS construction project paid	13,237	103,523
<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>52,721</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>851,223</b>	<b>52,721</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 done	52,721	52,721



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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>655,509</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>540,576</b>	<b>655,509</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO RURAL DEVELOPMENT CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,000	11,336
Mbale School for the Deaf	Missing Parish	Sector Conditional Grant (Non-Wage)	19,722	236,882
St John Bosco Nyondo	Missing Parish	Sector Conditional Grant (Non-Wage)	508,854	407,292
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>74,193</b>
<b>Programme : Primary Healthcare</b>			<b>86,481</b>	<b>74,193</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: Joy Hospice	Missing Parish	Sector Conditional Grant (Non-Wage)	4,062	3,047
SALEM KOLONYI HEALTH CENTRE MBA	Missing Parish	Sector Conditional Grant (Non-Wage)	16,249	20,810
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,062	3,047
ST FATIMA GANGAMA HCMBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,062	3,047
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,125</b>	<b>10,124</b>

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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 procured Grant	1,000	2,124
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District Health Office	Sector Development procured-Grant	8,000	8,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,920</b>	<b>34,119</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Missing Parish Various	Sector Development Procured-Grant	12,000	12,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Missing Parish Various	District Discretionary Development Equalization Grant	3,612	22,119
Machinery and Equipment - Solar-1125	Missing Parish Various	Sector Development -,Procured-Grant	17,308	22,119
<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	15,000	0
<b>Programme : Health Management and Supervision</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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>41,977</b>

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<b>Programme : Financial Management and Accountability(LG)</b>				<b>82,699</b>	<b>41,977</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>82,699</b>	<b>41,977</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	Locally Raised Revenues	Monitoring, Supervision and Appraisal - Allowances and Facilitation paid-	10,200	9,977
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Repair and Maintenance-1109	Missing Parish Bumasiye and Bufumbo SCs	Locally Raised Revenues	Revamping of Grinding mills done	72,499	32,000