

VOTE: 608 Mbale City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 608 Mbale City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


CITY TOWN CLERK
P.O. Box Private Bag
Mbale City
Ocen Ambrose
CITY TOWN CLERK, MBALE CITY

OCEN AMBROSE CITY CLERK MBALE CITY
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,328,950	6,328,950	1,628,197	26%
Discretionary Government Transfers	18,230,696	22,391,662	17,335,930	95%
Conditional Government Transfers	30,341,660	33,825,348	25,026,487	82%
Other Government Transfers	2,343,745	2,343,745	167,076	7%
External Financing	997,600	997,600	18,319	2%
Total Revenues shares	58,242,651	65,887,304	44,176,009	76%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	649,221	781,927	496,482	76%
Tourism Development	4,379	4,379	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	886,385	886,385	417,994	47%
Private Sector Development	411,815	411,815	215,647	52%
Integrated Transport Infrastructure And Services	16,144,524	19,892,783	14,106,253	87%
Human Capital Development	31,315,285	31,600,650	19,761,002	63%
Public Sector Transformation	6,942,672	6,681,752	3,626,891	52%
Community Mobilization And Mindset Change	2,813	2,813	1,796	64%
Governance And Security	664,949	4,404,193	1,846,643	278%
Development Plan Implementation	1,220,607	1,220,607	579,896	48%
Grand Total	58,242,651	65,887,304	41,052,605	70%
Wage	26,876,411	26,986,622	18,470,942	69%
Non-Wage Recurrent	13,626,810	17,406,827	8,059,759	59%
Domestic Devt	16,741,830	20,496,255	14,509,323	87%
External Financing	997,600	997,600	12,580	1%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Against the Mbale City Approved Budget of UGX 58,242,651,000, Revised Budget of UGX 61,648,440,000 for FY 2023/24; UGX 44,192,099,000 was received in the Third quarter representing 76% of the Annual budget. Out of the funds received Locally raised revenue was UGX 1,644,287,000 (26%) both by the city and 2 city divisions, Discretionary Government transfers UGX 17,335,930,000 (95%), Conditional Government Transfers was UGX 25,026,487,000 (82%) and UGX 167,076,000 (7%) other government transfers and External financing UGX 18,319,000 [2%]. The under performance of locally raised revenue at city level was due to failure by contractors to fully pay the contracted sum as stipulated in the contract agreement and failure to implement the valuation roll which had differing chargeable rates. Departments were allocated UGX 44,152,099,000. Spent total of UGX 41,085,802,000 representing 71% by the end of Third quarter of which UGX 18,470,942,000 (69%) wage, UGX 8,053,759,000 (59%) non wage, UGX 14,542,520,000 (87%) domestic development and UGX 12,580,000(1%)as External financing. Some departments did not spend 100% of their budget as planned such as Production and Marketing due to inadequate realization of planned local revenue where as Roads & Engineering had a challenge of certification for IPS.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,328,950	6,328,950	1,628,197	26%
Advertisements/Bill Boards	423,000	423,000	195,156	46%
Animal and Crop Husbandry related Levies	60,000	60,000	19,099	32%
Business licenses	1,074,300	1,074,300	325,232	30%
Land Fees	338,000	338,000	223,575	66%
Local Hotel Tax	160,000	160,000	35,285	22%
Local Services Tax-Payable By Individuals	230,000	230,000	206,669	90%
Market /Gate Charges	304,930	304,930	70,209	23%
Miscellaneous receipts/income	135,010	135,010	200,496	149%
Other fees e.g. street parking fees	134,000	134,000	10,000	7%
Other Licence fees	132,400	132,400	10,850	8%
Property related Duties/Fees	2,620,802	2,620,802	296,698	11%
Refuse collection charges/Public convenience	9,228	9,228	0	0%
Sale of bid documents-From Government Units	6,000	6,000	7,900	132%
Vehicle Parking Fees	701,280	701,280	27,027	4%
Discretionary Government Transfers	18,230,696	22,391,662	17,335,930	95%
Urban Discretionary Equalisation Development Grant	13,413,510	17,161,768	13,413,510	100%
Urban Unconditional Grant Wage	4,239,939	4,239,939	3,179,954	75%
Urban Unconditional Non-Wage	577,248	989,955	742,466	129%
Conditional Government Transfers	30,341,660	33,825,348	25,026,487	82%
Programme Conditional Grant - Non Wage Recurrent	6,001,769	9,369,079	6,374,264	106%
Programme Conditional Grant - Development	1,203,419	1,209,586	709,586	59%
Programme Conditional Grant - Wage Recurrent	22,636,472	22,746,683	17,442,637	77%
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%
Other Government Transfers	2,343,745	2,343,745	167,076	7%
Child days vaccination, Rubella and Malaria	710,000	710,000	28,343	4%
Polio Immunization Campaign	225,000	225,000	0	0%
Support to PLE (UNEB)	40,000	40,000	31,350	78%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Aids Commission	950,000	950,000	0	0%
Uganda Road Fund (URF)	380,521	380,521	105,442	28%
Uganda Women Entrepreneurship Program(UWEP)	38,224	38,224	1,941	5%
External Financing	997,600	997,600	18,319	2%
European Union (EU)	800,000	800,000	0	0%
United Nations Capital Development Fund (UNCDF)	197,600	197,600	18,319	9%
Total Revenues Shares	58,242,651	65,887,304	44,176,009	76%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of Third Quarter of FY 2023/24, Mbale City had received a cumulative total of UGX 17,335,930,000/= from Conditional government transfers representing 95% of the Annual budget.

Cumulative Performance for Other Government Transfers

By the end of Third Quarter of FY 2023/24, Mbale City had received a cumulative total of UGX 167,076,000/= from other government transfers representing 7% of the annual budget.

Cumulative Performance for External Financing

Mbale City realized UGX 18,318,642 by end of Quarter 3 FY 2023/24 representing 2% of the Quarterly budget.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,941,472	0	4,851,872	70%	1,708,912
Sub-Total	6,941,472	0	4,851,872	70%	1,708,912
Department: Finance					
10 Financial Management and Accountability (LG)	879,346	0	438,862	50%	205,917
Sub-Total	879,346	0	438,862	50%	205,917
Department: Statutory bodies					
10 Legislation and Oversight	664,949	0	621,663	93%	221,369
Sub-Total	664,949	0	621,663	93%	221,369
Department: Production and Marketing					
10 Agricultural Extension	276,190	0	190,200	69%	42,811
20 Agricultural Production	365,103	0	275,692	76%	92,697
30 Agricultural Value Chain Services	7,964	0	30,590	384%	0
Sub-Total	649,257	0	496,482	76%	135,507
Department: Health					
10 Primary HealthCare	9,105,311	0	5,033,882	55%	1,663,422
20 Hospital Services	134,298	0	100,724	75%	33,575
30 Health Management and Supervision	632,978	0	192,025	30%	165,396
Sub-Total	9,872,588	0	5,326,630	54%	1,862,393
Department: Education					
10 Pre-Primary and Primary Education	10,642,540	0	6,746,929	63%	2,678,055
20 Secondary Education	8,478,128	0	6,701,388	79%	2,825,924
30 Skills Development	958,834	0	719,070	75%	240,546
40 Education&Sports Management and Inspection	271,632	0	103,823	38%	47,646
Sub-Total	20,351,133	0	14,271,210	70%	5,792,171
Department: Roads and Engineering					
10 Community Access Roads	16,144,689	0	14,106,253	87%	5,022,248
Sub-Total	16,144,689	0	14,106,253	87%	5,022,248

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	886,468	0	417,994	47%	162,956
Sub-Total	886,468	0	417,994	47%	162,956
Department: Community Based Services					
10 Community Mobilisation	1,027,584	0	124,591	12%	39,322
20 Empowerment and Mindset Change	66,450	0	40,367	61%	13,130
Sub-Total	1,094,033	0	164,958	15%	52,453
Department: Planning					
10 Planning and Statistics	246,899	0	107,748	44%	39,585
Sub-Total	246,899	0	107,748	44%	39,585
Department: Internal Audit					
10 Compliance	95,624	0	33,287	35%	9,992
Sub-Total	95,624	0	33,287	35%	9,992
Department: Trade, Industry and Local Development					
10 Commercial Services	404,328	0	206,959	51%	55,579
20 Value Chain Services	11,866	0	8,688	73%	2,895
Sub-Total	416,194	0	215,647	52%	58,474
Grand Total	58,242,651	0	41,052,605	70%	15,271,976

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,157,032	9,222,649	4,829,419	78%	1,519,909
Locally Raised Revenues	617,134	617,134	107,594	17%	107,594
Multi-Sectoral Transfers to LLGs_NonWage	2,809,583	2,809,583	705,424	25%	115,317
Programme Conditional Grant - Non Wage Recurrent	1,224,024	4,289,642	2,886,685	236%	920,426
Urban Unconditional Grant Wage	1,392,942	1,392,942	1,044,706	75%	348,236
Urban Unconditional Non-Wage	113,348	113,348	85,011	75%	28,337
Development Revenues	784,440	784,440	784,440	100%	347,639
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	516,954	516,954	516,954	100%	258,477
Urban Discretionary Equalisation Development Grant	267,485	267,485	267,486	100%	89,162
Total Revenues Shares	6,941,472	10,007,089	5,613,859	81%	1,867,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,392,942	1,392,942	625,042	45%	214,421
Non Wage	4,764,089	7,829,707	3,521,777	74%	1,146,414
Development Expenditure					
Domestic Development	784,440	784,440	705,052	90%	348,077
External Financing	0	0	0	0%	0
Total Expenditure	6,941,472	10,007,089	4,851,872	70%	1,708,912
C: Unspent Balances					
Recurrent Balances			682,600		
Wage			419,664		
Non Wage			262,935		
Development Balances			79,388		
Domestic Development			79,388		
External Financing			0		
Total Unspent			761,987		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of the Third quarter of the FY 2023/24 , the department received a total of UGX 5,173,196,000 representing 79% of the quarterly budget. Spent UGX 4,851,872,000 by the end of the quarter under review representing 70% of the Quarterly annual budget. By the end of Quarter there was a balance of UGX 640,416,000 of which UGX 419,664,000 wage meant for statutory deductions & recruitment of staff where the exercise was halted by Ministry , UGX 141,364,000 non wage meant for gratuity of which there were not verified & next quarters recurrent activities and UGX 79,388,000 development grant meant to support capacity building activities for the next quarter.

Reasons for unspent balances on the bank account

By the end of Quarter there was a balance of UGX 640,416,000 of which UGX 419,664,000 wage meant for statutory deductions & recruitment of staff where the exercise was halted by Ministry , UGX 141,364,000 non wage meant for gratuity of which there were not verified & next quarters recurrent activities and UGX 79,388,000 development grant meant to support capacity building activities for the next quarter.

Highlights of physical performance by end of the quarter

Paid mileage, allowances, salaries to Administration staff , incapacity, death, staff welfare and entertainment paid , legal fees, held 3 Departmental meetings facilitated Town clerk ion official duties, procured fuel lubricants, maintained department vehicle, IPPS activities carried out, staff tarining , staff appraised, pensioners paid by 28th of every month , capacity building sessions undertaken (Skills development and discretionary), Inducted counclllors \political leaders , staff trained, Radio talk shows conducted about sentitization on different council programmes, paid for compound office maintainance and cleaning equipment.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	519,346	519,346	297,454	57%	116,361
Locally Raised Revenues	195,433	195,433	54,519	28%	35,383
Urban Unconditional Grant Wage	269,811	269,811	202,358	75%	67,453
Urban Unconditional Non-Wage	54,102	54,102	40,576	75%	13,525
Development Revenues	360,000	360,000	270,468	75%	156,528
Locally Raised Revenues	360,000	360,000	270,468	75%	156,528
Total Revenues Shares	879,346	879,346	567,921	65%	272,889
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,811	269,811	182,470	68%	65,713
Non Wage	249,535	249,535	93,804	38%	47,617
Development Expenditure					
Domestic Development	360,000	360,000	162,588	45%	92,588
External Financing	0	0	0	0%	0
Total Expenditure	879,346	879,346	438,862	50%	205,917
C: Unspent Balances					
Recurrent Balances			21,180		
Wage			19,888		
Non Wage			1,292		
Development Balances			107,880		
Domestic Development			107,880		
External Financing			0		
Total Unspent			129,060		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Third quarter of FY 2023/24, the department had received a cumulative total of UGX 535,042,000 representing 61% of the quarterly Budget. The low receipts was due to inadequate realization of locally raised revenue as planned. The total cumulative expenditure by end of the quarter was UGX 438,862,000 representing 50% of the quarterly budget. By end of the quarter under review there was a total balance of UGX. 96,180,000, of which UGX 19,888,000 was wage meant for statutory deductions & payee deductions due to system errors, UGX 1,292,000 non wage meant for next quarters recurrent activities and UGX 75,000,000 was local revenue development meant for payments for Revenue mobilization car purchase next Quarter.

Reasons for unspent balances on the bank account

By end of the quarter under review there was a total balance of UGX. 96,180,000, of which UGX 19,888,000 was wage meant for statutory deductions & payee deductions due to system errors, UGX 1,292,000 non wage meant for next quarters recurrent activities and UGX 75,000,000 was local revenue development meant for payments for Revenue mobilization car purchase next Quarter.

Highlights of physical performance by end of the quarter

Draft Annual accounts prepared and submitted both to Accountant General and Auditor General by 30/08/2023., Revenue review meetings held, Tax payers mobilized and sensitized .or consideration. Salaries, Pension and Gratuity paid

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	664,949	1,077,656	684,041	103%	271,707
Locally Raised Revenues	434,109	434,109	201,380	46%	110,820
Urban Unconditional Grant Wage	154,129	154,129	115,597	75%	38,532
Urban Unconditional Non-Wage	76,710	489,418	367,064	479%	122,355
Development Revenues	0	0	0	0%	0
Total Revenues Shares	664,949	1,077,656	684,041	103%	271,707
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,129	154,129	104,405	68%	37,312
Non Wage	510,820	923,527	517,258	101%	184,057
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	664,949	1,077,656	621,663	93%	221,369
C: Unspent Balances					
Recurrent Balances			62,378		
Wage			11,192		
Non Wage			51,186		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			62,378		

Summary of Department Revenues and Expenditure by Source

By end of the third quarter of FY 2023/24, the department received a total of UGX 765,047,000 representing 115% of the quarterly budget. Of which all was recurrent revenue from sources such as locally raised revenue and urban unconditional grant(non wage & wage), The total expenditure was UGX 621,663,000 representing 93% of the quarterly budget. By the end of the quarter under review, the department had total balance of UGX 143,385,000 of which UGX 11,192,000 wage and 132,193,000 meant for political leaders allowances.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

By the end of the quarter under review, the department had total balance of UGX 143,385,000 of which UGX 11,192,000 wage and 132,193,000 meant for political leaders allowances.

Highlights of physical performance by end of the quarter

Council meetings held with clear resolutions passed for implementation, monitored and Evaluated projects and programs for effectiveness. Prepared evaluation reports for every procurement handed, Prepared bidding documents, Prepared contract documents for signing by Accounting officers and contractors, Received contract management reports for all procurements, Entered and approved Procurements into the IFMS system and PPMS, Managed pre-bid meetings. Payment of salaries and allowances to staff.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	649,257	775,796	590,770	91%	220,223
Locally Raised Revenues	34,703	34,703	3,750	11%	3,750
Programme Conditional Grant - Non Wage Recurrent	0	126,539	94,904	0%	31,635
Programme Conditional Grant - Wage Recurrent	249,600	249,600	218,400	88%	93,600
Urban Unconditional Grant Wage	360,000	360,000	270,000	75%	90,000
Urban Unconditional Non-Wage	4,954	4,954	3,716	75%	1,239
Development Revenues	0	6,167	6,167	0%	3,084
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
Total Revenues Shares	649,257	781,963	596,937	92%	223,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	609,600	609,600	408,050	67%	109,912
Non Wage	39,657	166,196	88,433	223%	25,596
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	649,257	781,963	496,482	76%	135,507
C: Unspent Balances					
Recurrent Balances			94,287		
Wage			80,350		
Non Wage			13,937		
Development Balances			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			100,455		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the second quarter of the FY 2023/24, the department received a total of UGX 596,937,000 representing 92% of quarterly budget where all was recurrent from sources such as locally raised revenue, sector conditional grant (wage & non wage), urban unconditional grant(non wage) . The total expenditure was UGX 496,482,000 representing 76% of the quarterly budget.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had a total balance of UGX 100,455,000 of which UGX 80,350,000 wage meant for statutory deductions & payee deductions due to system errors, UGX 13,937,000 non wage meant for next quarters PDM activities (audit and General meetings) agriculture and UGX 6,167,000 development grant meant for piggery project for next quarter

Highlights of physical performance by end of the quarter

One Multi-sectoral planning and review meeting held. Capacity building of extension staff both private and public held in coffee, apple and diary management. Farmers trained value addition and food safety technologies. Farmers trained in application of yield enhancing technologies, 60% trained. Capacity development of all extension workers both public and private developed, trained in apple development, coffee management and diary technologies One training of staff and selected farmers held in agro-industrialisation based technologies. Collection of basic agric-statistics in marketing, production, productivity and values addition done, farmers registered and a register developed. Profiling of all service providers along value chains, farmer groups and institutions done. Two trainings of farmers in application of yield enhancing technologies as sustainable land management, Improved farm structures in crop as storage barns and water harvesting structures

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,590,349	9,590,349	5,792,969	60%	1,941,243
Locally Raised Revenues	80,379	80,379	45,898	57%	35,000
Other Transfers from Central Government	1,885,000	1,885,000	28,343	2%	0
Programme Conditional Grant - Non Wage Recurrent	862,744	862,744	647,058	75%	215,686
Programme Conditional Grant - Wage Recurrent	6,271,575	6,271,575	4,703,681	75%	1,567,894
Urban Unconditional Grant Wage	470,696	470,696	353,022	75%	117,674
Urban Unconditional Non-Wage	19,954	19,954	14,966	75%	4,989
Development Revenues	282,239	282,239	82,239	29%	41,119
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	82,239	82,239	82,239	100%	41,119
Total Revenues Shares	9,872,588	9,872,588	5,875,208	60%	1,982,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,742,272	6,742,272	4,606,973	68%	1,598,171
Non Wage	2,848,077	2,848,077	712,229	25%	257,855
Development Expenditure					
Domestic Development	282,239	282,239	7,428	3%	6,367
External Financing	0	0	0	0%	0
Total Expenditure	9,872,588	9,872,588	5,326,630	54%	1,862,393
C: Unspent Balances					
Recurrent Balances			473,767		
Wage			449,731		
Non Wage			24,036		
Development Balances			74,810		
Domestic Development			74,810		
External Financing			0		
Total Unspent			548,578		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of the third quarter of the FY 2023/24 the department had received a total of UGX 5,877,616,000 representing 60% of which UGX 5,795,3770,000 was recurrent revenue from sources such as sector conditional wage & non wage, locally raised revenue, urban unconditional grant(non wage) and UGX 82,239,000 development grant of the annual budget. The cumulative expenditure by end of the quarter was UGX 5,326,630,000 representing 54% of annual budget. By the end of the Quarter under review there was a total balance UGX 550,986,000 of which UGX 449,731,000 wage meant for statutory deductions and recruitment of staff which was halted by Ministry of Public Service citing irregularities, UGX 26,444,000 non wage meant for recurrent activities of next quarter and UGX 74,810,000 development grant meant for procurement of small equipment.

Reasons for unspent balances on the bank account

By the end of the Quarter under review there was a total balance UGX 550,986,000 of which UGX 449,731,000 wage meant for statutory deductions and recruitment of staff which was halted by Ministry of Public Service citing irregularities, UGX 26,444,000 non wage meant for recurrent activities of next quarter and UGX 74,810,000 development grant meant for procurement of small equipment.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Supervision support visits to lower units and staffs conducted, Held departmental meetings in the quarter, monitored and supervised programs being implemented as a sector, prepared and submitted accountability and progress reports.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,229,954	20,515,318	15,409,872	76%	5,930,561
Locally Raised Revenues	40,379	40,379	22,890	57%	8,020
Other Transfers from Central Government	40,000	40,000	31,350	78%	0
Programme Conditional Grant - Non Wage Recurrent	3,850,180	4,025,334	2,697,003	70%	1,413,609
Programme Conditional Grant - Wage Recurrent	16,115,297	16,225,508	12,520,556	78%	4,462,907
Urban Unconditional Grant Wage	179,143	179,143	134,357	75%	44,786
Urban Unconditional Non-Wage	4,954	4,954	3,716	75%	1,239
Development Revenues	121,180	121,180	121,180	100%	60,590
Programme Conditional Grant - Development	121,180	121,180	121,180	100%	60,590
Total Revenues Shares	20,351,133	20,636,498	15,531,051	76%	5,991,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,294,440	16,404,651	11,632,621	71%	4,439,654
Non Wage	3,935,513	4,110,667	2,633,403	67%	1,352,516
Development Expenditure					
Domestic Development	121,180	121,180	5,185	4%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,351,133	20,636,498	14,271,210	70%	5,792,171
C: Unspent Balances					
Recurrent Balances			1,143,847		
Wage			1,022,292		
Non Wage			121,555		
Development Balances			115,995		
Domestic Development			115,995		
External Financing			0		
Total Unspent			1,259,842		

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of the Third quarter of the FY 2023/24 the department had received a total of UGX 15,531,051,000 representing 76% of the quarterly budget of which UGX 15,409,872,000 was recurrent revenue from sources such as sector conditional wage & non wage, locally raised revenue ,urban unconditional grant(non wage) and UGX 121,180,000 development grant. The cumulative total expenditure by end of the quarter was UGX 14,304,407,000 representing 70% of quarterly budget of the planned. By the end of the Quarter under review there was a balance UGX 1,226,645,000 of which UGX 1,022,292,000 was wage meant for statutory deductions & recurrent of staff where the exercise was halted by the Ministry of Public Service citing irregularities in the recruitment process, UGX 82,798,000 development for procurement of furniture and construction of water borne toilets and UGX 121,555,000 non wage meant for maintenance of schools infrastructure.

Reasons for unspent balances on the bank account

By the end of the Quarter under review there was a balance UGX 1,226,645,000 of which UGX 1,022,292,000 was wage meant for statutory deductions & recurrent of staff where the exercise was halted by the Ministry of Public Service citing irregularities in the recruitment process, UGX 82,798,000 development for procurement of furniture and construction of water borne toilets and UGX 121,555,000 non wage meant for maintenance of schools infrastructure.

Highlights of physical performance by end of the quarter

Constructed 6 stance lined Pit latrines at Nabisolo P/S, Procured a Laptop for DEO, Procured & Delivered 112 furniture Desks to 2 Primary schools[Mayor Mbale& Nauyo] P/S, Payment of staff salaries ,Supervision of schools , Held departmental meetings in the quarter, monitored and supervised programs being implemented as a sector, prepared.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	950,717	950,717	563,746	59%	184,932
Locally Raised Revenues	134,379	134,379	131,441	98%	75,977
Other Transfers from Central Government	380,521	380,521	105,442	28%	0
Urban Unconditional Grant Wage	430,864	430,864	323,148	75%	107,716
Urban Unconditional Non-Wage	4,954	4,954	3,716	75%	1,239
Development Revenues	15,193,971	18,942,230	13,669,070	90%	4,499,690
Locally Raised Revenues	1,064,902	1,064,902	40,000	4%	40,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	250,000
Urban Discretionary Equalisation Development Grant	12,629,070	16,377,328	12,629,070	100%	4,209,690
Total Revenues Shares	16,144,689	19,892,947	14,232,816	88%	4,684,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,864	430,864	273,310	63%	93,427
Non Wage	519,854	519,854	203,873	39%	40,490
Development Expenditure					
Domestic Development	15,193,971	18,942,230	13,629,070	90%	4,888,331
External Financing	0	0	0	0%	0
Total Expenditure	16,144,689	19,892,947	14,106,253	87%	5,022,248
C: Unspent Balances					
Recurrent Balances			86,563		
Wage			49,838		
Non Wage			36,725		
Development Balances			40,000		
Domestic Development			40,000		
External Financing			0		
Total Unspent			126,563		

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Third quarter of FY 2023/24 , the department received a total of UGX 14,232,816,000 representing 88% of the quarterly Annual budget of which UGX 563,747,000 was recurrent revenue from sources such as locally raised revenue, other transfers from central government, urban unconditional grant(non wage & wage) , whereas UGX 13,669,070,000 was development grant. The cumulative expenditure by end of Quarter was UGX 14,106,253,000 representing 87%. By the end of the quarter under review, there was a total balance of UGX 126,563,000, of which UGX 49,838,000 was wage meant for statutory deductions & payee deductions due to system errors, UGX 36,725,000 was Nonwage meant for URF Activities next Quarter and UGX 40,000,000 development meant for USMID roads of next quarter.

Reasons for unspent balances on the bank account

By the end of the quarter under review, there was a total balance of UGX 126,563,000, of which UGX 49,838,000 was wage meant for statutory deductions & payee deductions due to system errors, UGX 36,725,000 was Nonwage meant for URF Activities next Quarter and UGX 40,000,000 development meant for USMID roads of next quarter.

Highlights of physical performance by end of the quarter

Departmental meeting held, stationery binding services procured , Paid staff/road gang allowances , monitored and supervised projects , accountability reports prepared and submitted to Kampala , Material testing done, Workshops and seminars attended .
Plant maintenance , electrical installation & repair.

VOTE: 608

Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	688,868	688,868	458,907	67%	153,045
Locally Raised Revenues	84,406	84,406	5,560	7%	1,929
Urban Unconditional Grant Wage	597,030	597,030	447,773	75%	149,258
Urban Unconditional Non-Wage	7,432	7,432	5,574	75%	1,858
Development Revenues	197,600	197,600	18,319	9%	18,319
External Financing	197,600	197,600	18,319	9%	18,319
Total Revenues Shares	886,468	886,468	477,225	54%	171,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	597,030	597,030	394,280	66%	146,589
Non Wage	91,838	91,838	11,134	12%	3,787
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	197,600	197,600	12580.002	6%	12,580
Total Expenditure	886,468	886,468	417,994	47%	162,956
C: Unspent Balances					
Recurrent Balances			53,493		
Wage			53,493		
Non Wage			0		
Development Balances			5,739		
Domestic Development			0		
External Financing			5,739		
Total Unspent			59,232		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter of FY 2023/24, the department received a total UGX 476,569,000 representing a percentage 54% of the quarterly budget UGX 17,663,000 was external financing development and UGX 458,907,000 recurrent revenue sources such as local raised revenue , urban unconditional grant(non wage) and urban unconditional grant (wage).The total expenditure in the quarter was UGX 417,994,000 representing 47% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 58,576,000 of which UGX 53,493,000 wage was meant for statutory deductions & payee deductions due to system errors and UGX 5,083,000 development for activities for next quarter.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 58,576,000 of which UGX 53,493,000 wage was meant for statutory deductions & payee deductions due to system errors and UGX 5,083,000 development for activities for next quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Payment of Allowances, Communities sensitized, Inspections conducted, Land disputes settled, land titles processed, physical planning meetings conducted, Action area plan developed

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	294,033	294,033	165,790	56%	51,168
Locally Raised Revenues	73,379	73,379	27,026	37%	5,560
Other Transfers from Central Government	38,224	38,224	1,941	5%	0
Programme Conditional Grant - Non Wage Recurrent	53,235	53,235	39,926	75%	13,309
Urban Unconditional Grant Wage	124,241	124,241	93,181	75%	31,060
Urban Unconditional Non-Wage	4,954	4,954	3,716	75%	1,239
Development Revenues	800,000	800,000	0	0%	0
External Financing	800,000	800,000	0	0%	0
Total Revenues Shares	1,094,033	1,094,033	165,790	15%	51,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,241	124,241	93,156	75%	31,212
Non Wage	169,792	169,792	71,802	42%	21,241
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	800,000	800,000	0	0%	0
Total Expenditure	1,094,033	1,094,033	164,958	15%	52,453
C: Unspent Balances					
Recurrent Balances			831		
Wage			25		
Non Wage			807		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			831		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By end of third quarter of FY 2023/24, the department had received a total revenue of UGX 165,790,000 representing 15% of the quarterly budget and spent was 164,900,000 (15%). All was recurrent revenue from sources such as locally raised revenue, other transfers from central government, programme conditional grant NWR, Urban Unconditional Grant wage, Urban Unconditional Non wage
By the end of the quarter, there was a balance of UGX 831,000 of which 25,000 was wage meant for payee deductions and then UGX 807,000 was non wage recurrent meant for operations for next quarter

Reasons for unspent balances on the bank account

By the end of the quarter, there was a balance of UGX 831,000 of which 25,000 was wage meant for payee deductions and then UGX 807,000 was non wage recurrent meant for operations for next quarter

Highlights of physical performance by end of the quarter

Paid salaries for library staff and CDOs, facilitated CDOs to conduct supervision and monitoring , collect data on different programmes, workplace inspection , 4 capacity building sessions conducted for the community groups, CDOs and other vulnerable groups to respond to government programmes

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	246,899	246,899	152,571	62%	58,998
Locally Raised Revenues	91,406	91,406	35,951	39%	20,125
Urban Unconditional Grant Wage	118,061	118,061	88,546	75%	29,515
Urban Unconditional Non-Wage	37,432	37,432	28,074	75%	9,358
Development Revenues	0	0	0	0%	0
Total Revenues Shares	246,899	246,899	152,571	62%	58,998
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,061	118,061	55,973	47%	22,352
Non Wage	128,838	128,838	51,775	40%	17,233
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	246,899	246,899	107,748	44%	39,585
C: Unspent Balances					
Recurrent Balances			44,823		
Wage			32,573		
Non Wage			12,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,823		

Summary of Department Revenues and Expenditure by Source

By the end of Third quarter of FY 2023/24 the department received a cumulative total of UGX 148,821,000 representing 60% of annual budget. Of which all was recurrent from sources such as Locally Raised Revenues and Urban Unconditional Grant Wage and non wage. The total expenditure by end of the quarter was UGX 107,748,000 representing 44% of the quarterly budget. By the of the Quarter, there was a total balance of UGX 41,073,000; of which UGX 32,573,000 was wage meant to cater for recruitment of City Planner whose process was stalled by MoPS/IGG because it was marred with irregularities, UGX 8,500,000 non wage meant for activities not implemented in the Quarter.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the of the Quarter, there was a total balance of UGX 41,073,000; of which UGX 32,573,000 was wage meant to cater for recruitment of City Planner whose process was stalled by MoPS/IGG because it was marred with irregularities, UGX 8,500,000 non wage meant for activities not implemented in the Quarter.

Highlights of physical performance by end of the quarter

BFP & Draft Performance Contract prepared & submitted, 2023/24 Quarterly Budget performance Reports Q1 prepared & submitted to MoFPED, Attended NPA Orientation / meetings to Programme Planning Approaches, Held 3 TPC Meetings and technical guidance given esp on the new Programme Planning Approach, Quarterly Statistical Abstract prepared and statistical data collected and analyzed to inform planning.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,624	95,624	35,889	38%	11,333
Locally Raised Revenues	60,730	60,730	9,718	16%	2,609
Urban Unconditional Grant Wage	28,701	28,701	21,526	75%	7,175
Urban Unconditional Non-Wage	6,193	6,193	4,645	75%	1,548
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,624	95,624	35,889	38%	11,333
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,701	28,701	19,409	68%	6,319
Non Wage	66,923	66,923	13,878	21%	3,673
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,624	95,624	33,287	35%	9,992
C: Unspent Balances					
Recurrent Balances			2,602		
Wage			2,117		
Non Wage			485		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,602		

Summary of Department Revenues and Expenditure by Source

By the end of Third quarter of FY 2023/24 the department received a total of UGX 35,889,000 representing 38% of Quarterly budget. Of which all was recurrent from sources such as Locally Raised Revenues and Urban Unconditional Grant Wage and non wage. The total expenditure in the quarter was UGX 33,287,000 representing 35% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 2,602,000 of which UGX 2,117,000 wage was meant for statutory deductions & payee deductions due to system errors and UGX 485,000 non wage activities meant for quarters activities.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of the quarter under review the department had a total balance of UGX 2,602,000 of which UGX 2,117,000 wage was meant for statutory deductions & payee deductions due to system errors and UGX 485,000 non wage activities meant for quarters activities.

Highlights of physical performance by end of the quarter

2 Quarterly Report produced 1 for each of the Local Governments, Audit work plans prepared and submitted to City council, 6 Internal departments Audited at 2 City Division of Industrial City Division and Northern City Division. Staff salaries & Allowances paid.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	416,194	416,194	242,701	58%	77,504
Locally Raised Revenues	280,379	280,379	140,840	50%	43,551
Programme Conditional Grant - Non Wage Recurrent	11,586	11,586	8,689	75%	2,896
Urban Unconditional Grant Wage	114,320	114,320	85,740	75%	28,580
Urban Unconditional Non-Wage	9,909	9,909	7,432	75%	2,477
Development Revenues	0	0	0	0%	0
Total Revenues Shares	416,194	416,194	242,701	58%	77,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,320	114,320	75,254	66%	26,118
Non Wage	301,873	301,873	140,392	47%	32,356
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	416,194	416,194	215,647	52%	58,474
C: Unspent Balances					
Recurrent Balances			27,054		
Wage			10,486		
Non Wage			16,568		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,054		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter of the FY 2023/24, the department had received a cumulative total of UGX 242,701,000 representing 58% of quarterly budget. The total expenditure by end of the quarter was UGX 215,647,000 representing 52% quarterly budget. By the end of the quarter under review the department had a total balance of UGX 27,054,000, of which UGX 10,486,000 was wage meant for statutory deductions & payee deductions due to system errors and UGX 16,568,000 was nonwage meant for recurrent activities next Quarter.

VOTE: 608

Mbale City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 27,054,000, of which UGX 10,486,000 was wage meant for statutory deductions & payee deductions due to system errors and UGX 16,568,000 was nonwage meant for recurrent activities next Quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Books, periodicals & Newspapers, Printing & Stationery , guard & security ,electricity bills, water bills, cleaning & sanitation, payment of allowances.

VOTE: 608 Mbale City

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

Payment of staff salaries, payment of pension ,gratuity, pension & gratuity arrears, payment of staff allowances, workshops &seminars

Halting the implementation of staff structure

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,392,942	214,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,600	5,364
211107 Boards, Committees and Council Allowances	15,000	0
221001 Advertising and Public Relations	9,500	0
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	1,250	0
221008 Information and Communication Technology Supplies.	7,500	700
221011 Printing, Stationery, Photocopying and Binding	15,000	600
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	20,000	0
221020 Litigation and related expenses	400,000	16,300
223001 Property Management Expenses	24,000	8,100
223004 Guard and Security services	24,000	4,500
223005 Electricity	31,600	4,250
223006 Water	24,000	3,500
227001 Travel inland	28,487	3,371
227004 Fuel, Lubricants and Oils	22,741	7,355
273102 Incapacity, death benefits and funeral expenses	30,000	12,400
273104 Pension	637,146	375,660
273105 Gratuity	469,545	468,042
281401 Rent	6,000	2,400
352880 Salary Arrears Budgeting	42,155	0
352881 Pension and Gratuity Arrears Budgeting	75,178	0
Total for Budget Output	3,336,645	1,126,964
Wage	1,392,942	214,421
Non-Wage	1,943,702	912,543
GoU Dev	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

21 Newly recruited Civil servants inducted into Roles & responsibilities for office Management	Absence of capacity building funds from USMID/CBG to support the delivery of the output.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,107,452	0
211107 Boards, Committees and Council Allowances	409,517	0
212102 Medical expenses (Employees)	23,365	0
212103 Incapacity benefits (Employees)	36,938	0
221001 Advertising and Public Relations	17,365	0
221002 Workshops, Meetings and Seminars	95,346	6,900
221003 Staff Training	165,000	0
221005 Official Ceremonies and State Functions	50,000	0
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	22,000	0
221009 Welfare and Entertainment	331,134	21,200
221011 Printing, Stationery, Photocopying and Binding	40,151	100
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	4,000	0
221017 Membership dues and Subscription fees.	16,000	0
221020 Litigation and related expenses	141,000	0
222001 Information and Communication Technology Services.	35,611	0
222002 Postage and Courier	2,000	0
223004 Guard and Security services	8,000	0
223005 Electricity	8,000	0
223006 Water	8,000	0
224001 Medical Supplies and Services	1,000	0
224010 Protective Gear	33,000	0
225101 Consultancy Services	17,685	0
225203 Appraisal and Feasibility Studies for Capital Works	7,132	0
225204 Monitoring and Supervision of capital work	91,504	0
227001 Travel inland	241,942	0
227004 Fuel, Lubricants and Oils	175,985	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	106,000	60,000

VOTE: 608Mbale City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	4,000	0
312121 Non-Residential Buildings - Acquisition	10,000	0
312131 Roads and Bridges - Acquisition	75,000	0
312139 Other Structures - Acquisition	95,192	0
312149 Other Land Improvements - Acquisition	20,192	0
312235 Furniture and Fittings - Acquisition	40,416	0
312411 Cultivated Animals - Acquisition	4,562	0
312412 Cultivated Plants - Acquisition	7,792	0
313121 Non-Residential Buildings - Improvement	10,000	0
313131 Roads and Bridges - Improvement	104,320	0
313149 Other Land Improvements - Improvement	25,921	0
Total for Budget Output	3,594,023	89,600
Wage	0	0
Non-Wage	2,809,583	0
GoU Dev	784,440	89,600
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

1917 Pay slips printed & distributed to schools and Health centers, Procured stationery & Printing, binding services.	Non realization of planned local revenue to deliver the output.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,804	1,700
227001 Travel inland	4,000	0
Total for Budget Output	10,804	1,700
Wage	0	0
Non-Wage	10,804	1,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	All transfers to LLGs including local Revenues effected, 4 Support supervision & inspection activities conducted, Appointed & transferred technical staff fill Division structure for effective service delivery.	Court cases/Litigation costs have hampered effective delivery of the output.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	490,648
Total for Budget Output	0	490,648
Wage	0	0
Non-Wage	0	232,171
GoU Dev	0	258,477
Ext Finance	0	0
Total for Department	6,941,472	1,708,912
Wage	1,392,942	214,421
Non-Wage	4,764,089	1,146,414
GoU Dev	784,440	348,077
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	1 Double Cabin Pick up Vehicle Procured, Payment of staff salaries, allowances and IFMs expenses, audit responses prepared and submitted, interim and final accounts prepared and submitted, Staff appraised	Inadequate local revenue realized the output.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	65,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,906	11,242
212102 Medical expenses (Employees)	3,000	500
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,000	2,000
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	11,400	2,926
221014 Bank Charges and other Bank related costs	2,129	375
221017 Membership dues and Subscription fees.	3,600	0
227001 Travel inland	8,000	2,280
227004 Fuel, Lubricants and Oils	6,000	1,600
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
312212 Light Vehicles - Acquisition	360,000	92,588
Total for Budget Output	732,846	179,223
Wage	269,811	65,713
Non-Wage	103,035	20,923
GoU Dev	360,000	92,588
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Local revenue IRAS gadgets procured, all revenue sources assessed and tax payers sensitized	Declining local Revenue allocated to deliver this output.
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VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	20,205
221002 Workshops, Meetings and Seminars	2,000	1,800
221008 Information and Communication Technology Supplies.	32,000	400
221011 Printing, Stationery, Photocopying and Binding	2,000	390
227001 Travel inland	5,000	2,090
227004 Fuel, Lubricants and Oils	10,000	1,180
Total for Budget Output	131,000	26,065
Wage	0	0
Non-Wage	131,000	26,065
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Annual budget and workplans prepared and approved, budget performance monitored and meetings held	inadequate local revenue realized to deliver the output
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	3,000	130
Total for Budget Output	7,500	630
Wage	0	0
Non-Wage	7,500	630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Expenditure as per chart of accounts monitored, monthly and quarterly financial reports made, domestic arrears paid	Non realization of local revenue planned to deliver the output
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	879,346	205,917
Wage	269,811	65,713
Non-Wage	249,535	47,617
GoU Dev	360,000	92,588
Ext Finance	0	0

VOTE: 608Mbale City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
	NA	Adequate allocation was provided to deliver the output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,129	37,312
211105 Ex-Gratia for Political leaders.	0	89,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,151	67,490
211107 Boards, Committees and Council Allowances	45,212	1,303
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	21,145	4,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,073	0
221009 Welfare and Entertainment	39,048	10,174
221011 Printing, Stationery, Photocopying and Binding	7,764	1,150
221017 Membership dues and Subscription fees.	1,609	0
227001 Travel inland	30,000	4,490
227004 Fuel, Lubricants and Oils	27,818	5,200
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	664,949	221,369
Wage	154,129	37,312
Non-Wage	510,820	184,057
GoU Dev	0	0
Ext Finance	0	0
Total for Department	664,949	221,369
Wage	154,129	37,312
Non-Wage	510,820	184,057
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	Multisectoral planning and review meetings held. Departmental planning and review meetings held quarterly. Attending of high level meetings and report submission by sector heads facilitated. Supervision and technical back stopping and engaging farmers an	Multistakeholder meetings were priority in this quarter as we were meeting the value chain actors.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	751
221002 Workshops, Meetings and Seminars	1,954	527
225204 Monitoring and Supervision of capital work	4,000	0
Total for Budget Output	8,954	1,278
Wage	0	0
Non-Wage	8,954	1,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,600	31,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,452
221009 Welfare and Entertainment	0	1,490
221011 Printing, Stationery, Photocopying and Binding	0	509
227001 Travel inland	0	438
227004 Fuel, Lubricants and Oils	0	523
312411 Cultivated Animals - Acquisition	0	0
Total for Budget Output	261,600	41,533
Wage	249,600	31,122
Non-Wage	12,000	10,411
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227004 Fuel, Lubricants and Oils	2,800	0
Total for Budget Output	5,600	0
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36	0
Total for Budget Output	36	0
Wage	0	0
Non-Wage	36	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

	NAPaid staff production salaries, Capacity of extension workers both public and private developed. Multisectoral planning and review meetings held. Supervision and monitoring of demonstrations done.	N/A
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VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Basic agricultural statistics collected on productivity, capacity building meeting with the value chain actor, training on value addition value addition and marketing, Supervision and monitoring of agricultural extension services by district leaders, RCC, City Clerk, City Mayor, Sec Production done	Basic agricultural statistics collected on productivity, capacity building meeting with the value chain actor, training on value addition value addition and marketing, Supervision and monitoring of agricultural extension services by district leaders, RCC,	third quarter is where statistics is crucial there we put more funds to achieve quality statistics

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	78,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,811
221009 Welfare and Entertainment	2,103	231
222001 Information and Communication Technology Services.	0	100
227001 Travel inland	0	1,055
227004 Fuel, Lubricants and Oils	0	10,710
Total for Budget Output	365,103	92,697
Wage	360,000	78,790
Non-Wage	5,103	13,907
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 608Mbale City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,964	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,964	0
Wage	0	0
Non-Wage	7,964	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	649,257	135,507
Wage	609,600	109,912
Non-Wage	39,657	25,596
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608Mbale City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Gavi support funds to cater for health improvement services	NA	The expectations were achieved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	722,000	0
221001 Advertising and Public Relations	104,500	0
227004 Fuel, Lubricants and Oils	123,500	0
Total for Budget Output	950,000	0
Wage	0	0
Non-Wage	950,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA		NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	710,600	-1,232	
221001 Advertising and Public Relations	102,850	0	
227004 Fuel, Lubricants and Oils	121,550	0	
Total for Budget Output	935,000	-1,232	
Wage	0	0	
Non-Wage	935,000	-1,232	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	2,208

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	3,000	700
227004 Fuel, Lubricants and Oils	55,880	18,023
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	80,880	21,180
Wage	0	0
Non-Wage	80,880	21,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% of the eligible children immunized NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,271,575	1,460,048
263308 Sector Conditional Grant (Non-Wage)	667,856	183,426
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	7,139,431	1,643,474
Wage	6,271,575	1,460,048
Non-Wage	667,856	183,426
GoU Dev	200,000	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	134,298	33,575
Total for Budget Output	134,298	33,575

VOTE: 608Mbale City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	134,298	33,575
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Comprehensive out -100%

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	470,696	138,123
Total for Budget Output	470,696	138,123
Wage	470,696	138,123
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

26%

We are well on course for the target

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,000	0
227004 Fuel, Lubricants and Oils	3,372	0
Total for Budget Output	9,372	0
Wage	0	0
Non-Wage	9,372	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,954	4,239
221002 Workshops, Meetings and Seminars	4,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	4,000	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	1,000	250
225202 Environment Impact Assessment for Capital Works	556	556
225204 Monitoring and Supervision of capital work	1,500	1,500
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	25,717	13,178
228002 Maintenance-Transport Equipment	6,000	290
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,112	378
312121 Non-Residential Buildings - Acquisition	71,959	3,933
312233 Medical, Laboratory and Research & appliances - Acquisition	4,112	0
Total for Budget Output	152,910	27,273
Wage	0	0
Non-Wage	70,671	20,906
GoU Dev	82,239	6,367
Ext Finance	0	0
Total for Department	9,872,588	1,862,393
Wage	6,742,272	1,598,171
Non-Wage	2,848,077	257,855
GoU Dev	282,239	6,367
Ext Finance	0	0

VOTE: 608Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
No. of Inspections &Monitoring reports Produced	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,505	2,407
227004 Fuel, Lubricants and Oils	4,000	600
Total for Budget Output	25,505	3,007
Wage	0	0
Non-Wage	25,505	3,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	12,554	4,369
225204 Monitoring and Supervision of capital work	18,694	3,185
228001 Maintenance-Buildings and Structures	225,970	22,958
312121 Non-Residential Buildings - Acquisition	91,500	0
312235 Furniture and Fittings - Acquisition	19,040	0
Total for Budget Output	372,258	30,512
Wage	0	0
Non-Wage	251,078	30,512
GoU Dev	121,180	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,859,875	2,183,579
Total for Budget Output	8,859,875	2,183,579
Wage	8,859,875	2,183,579
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,341,158	460,957
Total for Budget Output	1,341,158	460,957
Wage	0	0
Non-Wage	1,341,158	460,957
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,744	0
Total for Budget Output	3,744	0
Wage	0	0
Non-Wage	3,744	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,181,540	817,926
Total for Budget Output	2,181,540	817,926
Wage	0	0
Non-Wage	2,181,540	817,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,296,588	2,007,997
Total for Budget Output	6,296,588	2,007,997
Wage	6,296,588	2,007,997
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	958,834	240,546
Total for Budget Output	958,834	240,546
Wage	958,834	240,546
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	8,455
Total for Budget Output	10,900	8,455
Wage	0	0
Non-Wage	10,900	8,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,143	7,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,954	4,148

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,661	520
221017 Membership dues and Subscription fees.	500	0
227004 Fuel, Lubricants and Oils	17,473	18,040
Total for Budget Output	210,732	30,239
Wage	179,143	7,531
Non-Wage	31,589	22,708
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,255	7,602
221009 Welfare and Entertainment	9,321	0
221017 Membership dues and Subscription fees.	3,000	1,350
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	9,424	0
Total for Budget Output	50,000	8,952
Wage	0	0
Non-Wage	50,000	8,952
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,351,133	5,792,171
Wage	16,294,440	4,439,654
Non-Wage	3,935,513	1,352,516
GoU Dev	121,180	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Payment of staff allowances,Building committee,Workshops & seminars	Payment of staff allowances, Building committee, Workshops & seminars	Declining grant allocation for Road maintenance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,954	1,141
211107 Boards, Committees and Council Allowances	90,836	35,250
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,331	0
228002 Maintenance-Transport Equipment	8,047	980
Total for Budget Output	139,169	37,371
Wage	0	0
Non-Wage	139,169	37,371
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	12,629,070	4,279,651
263309 Support Services Conditional Grant (Non-Wage)	304,417	2,477
263310 Sector Development Grant	1,000,000	214,828
263311 Transitional Development Grant	500,000	353,852
312121 Non-Residential Buildings - Acquisition	64,902	40,000
312131 Roads and Bridges - Acquisition	0	0
312211 Heavy Vehicles - Acquisition	1,000,000	0
Total for Budget Output	15,498,388	4,890,808
Wage	0	0
Non-Wage	304,417	2,477
GoU Dev	15,193,971	4,888,331

VOTE: 608Mbale City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	93,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,052	642
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,052	0
Total for Budget Output	506,968	94,069
Wage	430,864	93,427
Non-Wage	76,104	642
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	164	0
Total for Budget Output	164	0
Wage	0	0
Non-Wage	164	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,144,689	5,022,248
Wage	430,864	93,427
Non-Wage	519,854	40,490
GoU Dev	15,193,971	4,888,331
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	9 staff paid salaries & allowances , Trees planted through partnerships , Stakeholders sensitized and trained on environment management aspects, facilities monitored and compliance achieved, land surveyed and titled, developers guided on developments	Inadequate local revenue to supplement on this output delivery

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	597,030	146,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,366	2,029
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	8,900	4,900
221009 Welfare and Entertainment	38,410	6,400
221011 Printing, Stationery, Photocopying and Binding	3,240	480
224003 Agricultural Supplies and Services	11,285	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	12,390	700
312139 Other Structures - Acquisition	117,929	0
Total for Budget Output	838,051	161,098
Wage	597,030	146,589
Non-Wage	43,420	1,929
GoU Dev	0	0
Ext Finance	197,600	12,580

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

	2 Physical Planning Committee meetings conducted and PDP Implemented , Communities supported to survey land and acquire titles, sensitizations on environment & Natural resources Management conducted	The over performance in Land registration was due to support from Slum Dwellers International (SDI)
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,696	1,858
221009 Welfare and Entertainment	4,840	0

VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,599	0
227001 Travel inland	2,999	0
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	48,334	1,858
Wage	0	0
Non-Wage	48,334	1,858
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Community sensitization on HIV/AIDs awareness NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Engaged in sensitization of community on HIV/AIDs	Engaged in sensitization of community on HIV/AIDs as a routine activity	Non realization of local revenue to deliver the out put affected performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83	0
Total for Budget Output	83	0
Wage	0	0
Non-Wage	83	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	886,468	162,956
Wage	597,030	146,589
Non-Wage	91,838	3,787
GoU Dev	0	0
Ext Finance	197,600	12,580

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,241	31,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,378	4,139
212103 Incapacity benefits (Employees)	577	0
221002 Workshops, Meetings and Seminars	9,990	3,000
221005 Official Ceremonies and State Functions	30,000	0
221008 Information and Communication Technology Supplies.	1,397	0
221009 Welfare and Entertainment	1,397	0
221011 Printing, Stationery, Photocopying and Binding	2,998	374
221012 Small Office Equipment	998	0
223005 Electricity	998	0
223006 Water	998	0
225204 Monitoring and Supervision of capital work	10,993	0
227001 Travel inland	3,653	0
227004 Fuel, Lubricants and Oils	998	0
Total for Budget Output	222,615	38,724
Wage	124,241	31,212

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	98,373	7,513
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000		0
221002 Workshops, Meetings and Seminars	8,000		0
312121 Non-Residential Buildings - Acquisition	124,000		0
312131 Roads and Bridges - Acquisition	184,000		0
312139 Other Structures - Acquisition	300,000		0
312412 Cultivated Plants - Acquisition	172,000		0
Total for Budget Output	800,000		0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	800,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Community sensitization on HIV/AIDs awareness

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	73		0
Total for Budget Output	73		0
	Wage	0	0
	Non-Wage	73	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	Data collected on on YLP /UWEP recoveries, SEGOP & SAGE, PWDs beneficiaries to constitute the Mbale City CDMIS in place and functional	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,396	598
Total for Budget Output	2,396	598
Wage	0	0
Non-Wage	2,396	598
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,111	500
221005 Official Ceremonies and State Functions	3,000	0
Total for Budget Output	5,111	500
Wage	0	0
Non-Wage	5,111	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

	Stationery procured, 4 sensitization meetings, 38 workplace inspections conducted and 4 monitoring activities done under Youth, Women, PWD & Elderly	NA
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VOTE: 608Mbale City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,250
227001 Travel inland	4,097	1,057
Total for Budget Output	14,097	3,307
Wage	0	0
Non-Wage	14,097	3,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

4 Workshops conducted with support from Catholic Relief Services & 5 meetings on child protection and care, stationery & small office equipment procured

none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,601	3,141
221002 Workshops, Meetings and Seminars	7,798	1,697
225204 Monitoring and Supervision of capital work	7,802	1,951
Total for Budget Output	30,202	6,789
Wage	0	0
Non-Wage	30,202	6,789
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010406 Internationally accredited TVET training providers

2Trainings conducted for CDOs and ICOLEW instructors, sensitization of the 4 public on Labour laws and parenting manual

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,400
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	5,540	1,135
Total for Budget Output	17,040	2,535

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	17,0402,535
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,094,03352,453
	Wage	124,24131,212
	Non-Wage	169,79221,241
	GoU Dev	00
	Ext Finance	800,0000

VOTE: 608

Mbale City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	HIV/Aids workplace policies coordinated & prepared.	Done as routine assignment.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Vote BFP &Draft Performance Contract FY2023/24, Quarterly Budget Performance reports FY2022/23 prepared & submitted, Held Monthly TPC Meetings & Minutes, Policies, Programmes & Projects implemented, Monitored & Evaluated implementation of Council programs	Inadequate local revenue allocated to deliver the output

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,061	22,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,432	3,743
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	5,000	990
Total for Budget Output	155,493	32,085
Wage	118,061	22,352
Non-Wage	37,432	9,733
GoU Dev	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

	Data on Census mapping for pilot Cities collected, LG Statistical Abstract prepared & updated, Attended workshop on Data governance in Kampala organized by CSOs, Collected data on domestic Revenue performance, Schools &Health facilities for planning.	Non realization of the planned local revenue to deliver the output.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

	City 5 Year DP[2020/21_2024/25] prepared, approved and in Place, Medium Term Review of City Development Plan Conducted by 13th Dec, 2022, LG Approved Performance Contract& Budget Estimates for FY2023/24 Prepared & submitted to MoFPED, Quartely Budget Pe	Non realization of the planned local revenue to deliver the output.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0
221009 Welfare and Entertainment	25,800	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Budget Output	54,800	1,500
Wage	0	0
Non-Wage	54,800	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitored &Evaluated all government programmes, policies & projects being implemented	Non realization of the planned local revenue to deliver the output.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,500
227004 Fuel, Lubricants and Oils	6,406	1,500
Total for Budget Output	28,406	5,000
Wage	0	0
Non-Wage	28,406	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,899	39,585
Wage	118,061	22,352
Non-Wage	128,838	17,233
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608

Mbale City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 02 Resource Mobilization and Budgeting
Budget Output: 000006 Planning and Budgeting services
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,939	0
221003 Staff Training	1,652	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	11,078	0
Total for Budget Output	32,669	0
Wage	0	0
Non-Wage	32,669	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended
NA

VOTE: 608 Mbale City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
1 Internal Audit conducted, wel,fare , procurement of stationery	1 Internal Audit conducted, wel,fare , procurement of stationery	Non realization of the local revenue to deliver the output.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,701	6,319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,193	1,433
221002 Workshops, Meetings and Seminars	3,000	2,240
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	62,894	9,992
Wage	28,701	6,319
Non-Wage	34,193	3,673
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,624	9,992
Wage	28,701	6,319
Non-Wage	66,923	3,673
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

	Payment of staff allowances & casual, Public relations services	Activity delivered as routine assignment.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	379	0
Total for Budget Output	4,379	0
Wage	0	0
Non-Wage	4,379	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 608 Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
	Payment of Salaries and allowances, Work& seminars, Training of business people, Payment of electricity and Water bills, maintenance of market facilities	budgetary performance does not show a negative variance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	26,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,914	6,316
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	6,766	0
221002 Workshops, Meetings and Seminars	29,390	3,394
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100
221014 Bank Charges and other Bank related costs	372	0
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	2,800	720
223005 Electricity	100,000	8,500
223006 Water	50,000	5,000
224010 Protective Gear	2,500	0
225204 Monitoring and Supervision of capital work	2,000	500
227004 Fuel, Lubricants and Oils	5,000	3,000
228001 Maintenance-Buildings and Structures	11,372	930
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,795	0
Total for Budget Output	397,949	55,579
Wage	114,320	26,118
Non-Wage	283,629	29,461
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 Community sensitization on HIV/AIDS awareness	Activity delivered as a Routine assignment.
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VOTE: 608Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	280	0
Total for Budget Output	280	0
Wage	0	0
Non-Wage	280	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,374
221009 Welfare and Entertainment	2,086	521
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	500
Total for Budget Output	11,586	2,895
Wage	0	0
Non-Wage	11,586	2,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	416,194	58,474
Wage	114,320	26,118
Non-Wage	301,873	32,356
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608Mbale City

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Payment of staff salaries, payment of pension ,gratuity, pension & gratuity arrears,payment of staff allowances,workshops &seminars	Payment of staff salaries, payment of pension ,gratuity, pension & gratuity arrears, payment of staff allowances, workshops &seminars	Halting the implementation of staff structure
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,392,942	625,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,600	40,235
211107 Boards, Committees and Council Allowances	15,000	6,500
221001 Advertising and Public Relations	9,500	3,000
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	1,250	0
221008 Information and Communication Technology Supplies.	7,500	700
221011 Printing, Stationery, Photocopying and Binding	15,000	3,176
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	20,000	2,920
221020 Litigation and related expenses	400,000	80,397
223001 Property Management Expenses	24,000	17,100
223004 Guard and Security services	24,000	13,400
223005 Electricity	31,600	15,050
223006 Water	24,000	10,500
227001 Travel inland	28,487	25,072
227004 Fuel, Lubricants and Oils	22,741	18,555
273102 Incapacity, death benefits and funeral expenses	30,000	29,720
273104 Pension	637,146	1,131,844
273105 Gratuity	469,545	1,405,552
281401 Rent	6,000	2,400
352880 Salary Arrears Budgeting	42,155	0

VOTE: 608Mbale City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	75,178	0
Total for Budget Output	3,336,645	3,431,163
Wage	1,392,942	625,042
Non-Wage	1,943,702	2,806,121
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Procurement of computers,welfare &entertainment,workshops & seminars,travelinland,procurement of fuel & lubrications	21 Newly recruited Civil servants inducted into Roles & responsibilities for office Management	Absence of capacity building funds from USMID/CBG to support the delivery of the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,107,452	5,990
211107 Boards, Committees and Council Allowances	409,517	0
212102 Medical expenses (Employees)	23,365	0
212103 Incapacity benefits (Employees)	36,938	0
221001 Advertising and Public Relations	17,365	3,660
221002 Workshops, Meetings and Seminars	95,346	23,033
221003 Staff Training	165,000	0
221005 Official Ceremonies and State Functions	50,000	0
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	22,000	0
221009 Welfare and Entertainment	331,134	62,937
221011 Printing, Stationery, Photocopying and Binding	40,151	5,433
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	4,000	0
221017 Membership dues and Subscription fees.	16,000	0

VOTE: 608Mbale City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	141,000	0
222001 Information and Communication Technology Services.	35,611	0
222002 Postage and Courier	2,000	0
223004 Guard and Security services	8,000	0
223005 Electricity	8,000	0
223006 Water	8,000	0
224001 Medical Supplies and Services	1,000	0
224010 Protective Gear	33,000	0
225101 Consultancy Services	17,685	0
225203 Appraisal and Feasibility Studies for Capital Works	7,132	0
225204 Monitoring and Supervision of capital work	91,504	0
227001 Travel inland	241,942	11,986
227004 Fuel, Lubricants and Oils	175,985	15,559
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	106,000	59,500
228004 Maintenance-Other Fixed Assets	4,000	0
312121 Non-Residential Buildings - Acquisition	10,000	0
312131 Roads and Bridges - Acquisition	75,000	0
312139 Other Structures - Acquisition	95,192	0
312149 Other Land Improvements - Acquisition	20,192	0
312235 Furniture and Fittings - Acquisition	40,416	0
312411 Cultivated Animals - Acquisition	4,562	0
312412 Cultivated Plants - Acquisition	7,792	0
313121 Non-Residential Buildings - Improvement	10,000	0
313131 Roads and Bridges - Improvement	104,320	0
313149 Other Land Improvements - Improvement	25,921	0
Total for Budget Output	3,594,023	188,098
Wage	0	0
Non-Wage	2,809,583	0
GoU Dev	784,440	188,098
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Procurement of Printing & stationery for payroll printing	1917 Pay slips printed & distributed to schools and Health centers, Procured stationery & Printing, binding services.	Non realization of planned local revenue to deliver the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,804	3,875
227001 Travel inland	4,000	3,755
Total for Budget Output	10,804	7,630
Wage	0	0
Non-Wage	10,804	7,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	All transfers to LLGs including local Revenues effected, 4 Support supervision & inspection activities conducted, Appointed & transferred technical staff fill Division structure for effective service delivery.	Court cases/Litigation costs have hampered effective delivery of the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,224,981
Total for Budget Output	0	1,224,981
Wage	0	0
Non-Wage	0	708,027
GoU Dev	0	516,954
Ext Finance	0	0
Total for Department	6,941,472	4,851,872
Wage	1,392,942	625,042
Non-Wage	4,764,089	3,521,777

VOTE: 608 Mbale City

Quarter 3

GoU Dev	784,440	705,052
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

1 Double Cabin Pick up Vehicle Procured, Payment of staff salaries, allowances and IFMs expenses, audit responses prepared and submitted, interim and final accounts prepared and submitted, Staff appraised	1 Double Cabin Pick up Vehicle Procured, Payment of staff salaries, allowances and IFMs expenses, audit responses prepared and submitted, interim and final accounts prepared and submitted, Staff appraised	Inadequate local revenue realized the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	182,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,906	29,246
212102 Medical expenses (Employees)	3,000	2,500
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,000	2,000
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	6,000	2,500
221011 Printing, Stationery, Photocopying and Binding	11,400	8,387
221014 Bank Charges and other Bank related costs	2,129	2,072
221017 Membership dues and Subscription fees.	3,600	0
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,070
312212 Light Vehicles - Acquisition	360,000	162,588
Total for Budget Output	732,846	403,332
Wage	269,811	182,470
Non-Wage	103,035	58,275
GoU Dev	360,000	162,588
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Local revenue enhancement plan prepared and approved, Iras gudgets procured, all revenenue sources asessed and tax payers sensitized	Local revenue IRAS gadgets procured, all revenue sources assessed and tax payers sensitized	Declining local Revenue allocated to deliver this output.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	21,910
221002 Workshops, Meetings and Seminars	2,000	1,800
221008 Information and Communication Technology Supplies.	32,000	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,990
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	10,000	2,280
Total for Budget Output	131,000	33,380
Wage	0	0
Non-Wage	131,000	33,380
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Annual budget and workplans drafts prepared and laid before council, budget performance monitored and meetings held	Annual budget and workplans prepared and approved, budget performance monitored and meetings held	inadequate local revenue realized to deliver the output
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	3,000	1,650
Total for Budget Output	7,500	2,150
Wage	0	0
Non-Wage	7,500	2,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Expenditure as per chart of accounts monitored, monthly and quarterly financial reports made, domestic arrears paid	Expenditure as per chart of accounts monitored, monthly and quarterly financial reports made, domestic arrears paid	Non realization of local revenue planned to deliver the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	879,346	438,862
Wage	269,811	182,470
Non-Wage	249,535	93,804
GoU Dev	360,000	162,588
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Allowances paid, seminars and workshops facilitated, stationery and supplies procured, Boards and commissions facilitated, welfare and Entertainment done, fuels and lubricants paid, books, periodicals and newspapers procured,, medical expenses paid and membership and subscriptions paid.	Allowances paid, seminars and workshops facilitated, stationery and supplies procured, Boards and commissions facilitated, welfare and Entertainment done, fuels and lubricants paid, books, periodicals and newspapers procured,, medical expenses paid and m	Adequate allocation was provided to deliver the output

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	154,129	104,405
211105 Ex-Gratia for Political leaders.	0	269,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,151	146,494
211107 Boards, Committees and Council Allowances	45,212	11,699
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	3,000
221002 Workshops, Meetings and Seminars	21,145	5,895
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,073	0
221009 Welfare and Entertainment	39,048	36,754
221011 Printing, Stationery, Photocopying and Binding	7,764	2,750
221017 Membership dues and Subscription fees.	1,609	0
227001 Travel inland	30,000	24,415
227004 Fuel, Lubricants and Oils	27,818	16,400
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	664,949	621,663
Wage	154,129	104,405
Non-Wage	510,820	517,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	664,949	621,663

VOTE: 608Mbale City

Quarter 3

Wage	154,129	104,405
Non-Wage	510,820	517,258
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Multisectoral planning and review meetings held. Departmental planning and review meetings held quarterly. Attending of high level meetings and report submission by sector heads facilitated. Supervision and technical back stopping and engaging farmers and other value chain actors done. Supervision and monitoring of agricultural activities done by production committee, City Town Clerk, RCC and Mayor. Supervision and monitoring of model farm sites, PDM Enterprise groups	Multisectoral planning and review meetings held. Departmental planning and review meetings held quarterly. Attending of high level meetings and report submission by sector heads facilitated. Supervision and technical back stopping and engaging farmers an	Multistakeholder meetings were priority in this quarter as we were meeting the value chain actors.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221002 Workshops, Meetings and Seminars	1,954	1,466
225204 Monitoring and Supervision of capital work	4,000	0
Total for Budget Output	8,954	3,716
Wage	0	0
Non-Wage	8,954	3,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Departmental planned and review meetings organised.
Supervised and monitored agricultural extension activities
by subcounty chiefs, Production committee. Multisectoral
planning and review meetings conducted. Field tours and
visits for extension workers to ZARIDIs and other areas with
best innovations organised. Attending of high level meetings
and report submission by sector heads facilitated

VOTE: 608Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,600	152,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	25,106
221009 Welfare and Entertainment	0	4,470
221011 Printing, Stationery, Photocopying and Binding	0	1,525
227001 Travel inland	0	1,313
227004 Fuel, Lubricants and Oils	0	1,567
312411 Cultivated Animals - Acquisition	0	0
Total for Budget Output	261,600	186,484
Wage	249,600	152,504
Non-Wage	12,000	33,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Supervised and did technical backstopping and engaged the farmers and other value chain actors. Conducted field visits, for extension workers and farmers. Mobilised and sensitised stakeholders and other value chain actors.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227004 Fuel, Lubricants and Oils	2,800	0
Total for Budget Output	5,600	0
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 608

Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Sensitization of farm community on HIV/AIDs impact on
agriculture production

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36	0
Total for Budget Output	36	0
Wage	0	0
Non-Wage	36	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Paid staff production salaries, Capacity of extension workers both public and private developed. Multisectoral planning and review meetings held. Supervision and monitoring of demonstrations done.	Paid staff production salaries, Capacity of extension workers both public and private developed. Multisectoral planning and review meetings held. Supervision and monitoring of demonstrations done.	N/A
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Basic agricultural statistics collected on productivity, capacity building meeting with the value chain actor, training on value addition value addition and marketing, Supervision and monitoring of agricultural extension services by district leaders, RCC, City Clerk, City Mayor, Sec Production done	Basic agricultural statistics collected on productivity, capacity building meeting with the value chain actor, training on value addition value addition and marketing, Supervision and monitoring of agricultural extension services by district leaders, RCC,	third quarter is where statistics is crucial there we put more funds to achieve quality statistics
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	255,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	5,391
221009 Welfare and Entertainment	2,103	621
222001 Information and Communication Technology Services.	0	300

VOTE: 608Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	3,125
227004 Fuel, Lubricants and Oils	0	10,710
Total for Budget Output	365,103	275,692
Wage	360,000	255,546
Non-Wage	5,103	20,147
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000
Total for Budget Output	0	29,000
Wage	0	0
Non-Wage	0	29,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0

VOTE: 608Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,964	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	590
Total for Budget Output	7,964	1,590
Wage	0	0
Non-Wage	7,964	1,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	649,257	496,482
Wage	609,600	408,050
Non-Wage	39,657	88,433
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Gavi support funds to cater for health improvement services	GAVI accessed for health improvement services	The expectations were achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	722,000	0
221001 Advertising and Public Relations	104,500	0
227004 Fuel, Lubricants and Oils	123,500	0
Total for Budget Output	950,000	0
Wage	0	0
Non-Wage	950,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Health improvement on service delivery	Quality health accessible to the population	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	710,600	20,076
221001 Advertising and Public Relations	102,850	5,550
227004 Fuel, Lubricants and Oils	121,550	1,485
Total for Budget Output	935,000	27,111
Wage	0	0
Non-Wage	935,000	27,111
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Payment of staff allowances, protective gear,workshops & seminars,fuel &lubrication, stationery services,travelinland	All staff salaries and allowances paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	12,208
221011 Printing, Stationery, Photocopying and Binding	1,000	750
224010 Protective Gear	3,000	2,200
227004 Fuel, Lubricants and Oils	55,880	30,462
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	80,880	46,620
Wage	0	0
Non-Wage	80,880	46,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% of the eligible children immunized

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of staff salaries, ANC attendance at 90%, HIV testing among pregnant women at 95%, Facility deliveries at 80%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,271,575	4,467,590
263308 Sector Conditional Grant (Non-Wage)	667,856	492,561
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	7,139,431	4,960,151
Wage	6,271,575	4,467,590
Non-Wage	667,856	492,561
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Non wage PHC to Cure hospital disbursed	100%	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	134,298	100,724
Total for Budget Output	134,298	100,724
Wage	0	0
Non-Wage	134,298	100,724
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Comprehensive output where all women who test positive are initiated on EMTCT	Comprehensive out -100%	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	470,696	139,383
Total for Budget Output	470,696	139,383
Wage	470,696	139,383
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 608Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community sensitization of HIV/AIDs	78% of the population sensitized using multiple media	We are well on course for the target
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,000	0
227004 Fuel, Lubricants and Oils	3,372	0
Total for Budget Output	9,372	0
Wage	0	0
Non-Wage	9,372	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Supervision done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,954	12,716
221002 Workshops, Meetings and Seminars	4,000	2,500
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	4,000	3,200
221011 Printing, Stationery, Photocopying and Binding	1,000	750
224010 Protective Gear	1,000	750
225202 Environment Impact Assessment for Capital Works	556	556
225204 Monitoring and Supervision of capital work	1,500	1,500
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	25,717	19,533
228002 Maintenance-Transport Equipment	6,000	2,765
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,112	378
312121 Non-Residential Buildings - Acquisition	71,959	4,995
312233 Medical, Laboratory and Research & appliances - Acquisition	4,112	0

VOTE: 608Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	152,910	52,642
Wage	0	0
Non-Wage	70,671	45,213
GoU Dev	82,239	7,428
Ext Finance	0	0
Total for Department	9,872,588	5,326,630
Wage	6,742,272	4,606,973
Non-Wage	2,848,077	712,229
GoU Dev	282,239	7,428
Ext Finance	0	0

VOTE: 608Mbale City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

No. of Inspections &Monitoring reports Produced

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and inspection of school projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,505	15,324
227004 Fuel, Lubricants and Oils		4,000	1,600
Total for Budget Output		25,505	16,924
	Wage	0	0
	Non-Wage	25,505	16,924
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,500	2,185
225203 Appraisal and Feasibility Studies for Capital Works		12,554	8,369
225204 Monitoring and Supervision of capital work		18,694	9,369
228001 Maintenance-Buildings and Structures		225,970	37,908
312121 Non-Residential Buildings - Acquisition		91,500	0
312235 Furniture and Fittings - Acquisition		19,040	0
Total for Budget Output		372,258	57,832
	Wage	0	0
	Non-Wage	251,078	52,647

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	121,180	5,185
	Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	31,350	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	40,000	31,350	
Wage	0	0	
Non-Wage	40,000	31,350	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,859,875	5,732,308	
Total for Budget Output	8,859,875	5,732,308	
Wage	8,859,875	5,732,308	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 608Mbale City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,341,158	908,009
Total for Budget Output	1,341,158	908,009
Wage	0	0
Non-Wage	1,341,158	908,009
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,744	506
Total for Budget Output	3,744	506
Wage	0	0
Non-Wage	3,744	506
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,181,540	1,545,106
Total for Budget Output	2,181,540	1,545,106

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,181,540
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	6,296,5885,156,282
Total for Budget Output	6,296,5885,156,282
Wage	6,296,5885,156,282
Non-Wage	00
GoU Dev	00
Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	958,834719,070
Total for Budget Output	958,834719,070
Wage	958,834719,070
Non-Wage	00
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff allowances, workshops & seminars, fuel & lubrication,travelinland

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	11,180
Total for Budget Output	10,900	11,180
Wage	0	0
Non-Wage	10,900	11,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,143	24,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,954	6,636
221009 Welfare and Entertainment	3,661	2,020
221017 Membership dues and Subscription fees.	500	0
227004 Fuel, Lubricants and Oils	17,473	33,860
Total for Budget Output	210,732	67,478
Wage	179,143	24,962
Non-Wage	31,589	42,516
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

School Cocurricular activities

VOTE: 608Mbale City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,255	12,165
221009 Welfare and Entertainment	9,321	9,000
221017 Membership dues and Subscription fees.	3,000	1,500
227003 Carriage, Haulage, Freight and transport hire	10,000	2,500
227004 Fuel, Lubricants and Oils	9,424	0
Total for Budget Output	50,000	25,165
Wage	0	0
Non-Wage	50,000	25,165
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,351,133	14,271,210
Wage	16,294,440	11,632,621
Non-Wage	3,935,513	2,633,403
GoU Dev	121,180	5,185
Ext Finance	0	0

VOTE: 608

Mbale City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Payment of staff allowances,Building committee,Workshops & seminars	Payment of staff allowances, Building committee, Workshops & seminars	Declining grant allocation for Road maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,954	12,014	
211107 Boards, Committees and Council Allowances	90,836	66,600	
221002 Workshops, Meetings and Seminars	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	3,331	0	
228002 Maintenance-Transport Equipment	8,047	980	
Total for Budget Output	139,169	79,594	
Wage	0	0	
Non-Wage	139,169	79,594	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263306 Urban Discretionary Development Equalization Grant	12,629,070	12,629,070	
263309 Support Services Conditional Grant (Non-Wage)	304,417	97,787	
263310 Sector Development Grant	1,000,000	500,000	
263311 Transitional Development Grant	500,000	460,000	
312121 Non-Residential Buildings - Acquisition	64,902	40,000	
312131 Roads and Bridges - Acquisition	0	0	

VOTE: 608Mbale City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	1,000,000	0
Total for Budget Output	15,498,388	13,726,857
Wage	0	0
Non-Wage	304,417	97,787
GoU Dev	15,193,971	13,629,070
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Payment of staff salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	273,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,052	26,492
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,052	0
Total for Budget Output	506,968	299,802
Wage	430,864	273,310
Non-Wage	76,104	26,492
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Community sensitization on HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	164	0

VOTE: 608Mbale City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	164	0
Wage	0	0
Non-Wage	164	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,144,689	14,106,253
Wage	430,864	273,310
Non-Wage	519,854	203,873
GoU Dev	15,193,971	13,629,070
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

All staff salaries & allowances paid, Trees planted, Stakeholders sensitized and trained on environment management aspects, wetlands restored, facilities monitored and compliance achieved, land surveyed and titled, developers guided on developments and PDP Implemented	9 staff paid salaries & allowances , Trees planted through partnerships , Stakeholders sensitized and trained on environment management aspects, facilities monitored and compliance achieved, land surveyed and titled, developers guided on developments.	Inadequate local revenue to supplement on this output delivery
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	597,030	394,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,366	5,407
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	8,900	4,900
221009 Welfare and Entertainment	38,410	7,680
221011 Printing, Stationery, Photocopying and Binding	3,240	680
224003 Agricultural Supplies and Services	11,285	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	12,390	700
312139 Other Structures - Acquisition	117,929	0
Total for Budget Output	838,051	413,647
Wage	597,030	394,280
Non-Wage	43,420	6,787
GoU Dev	0	0
Ext Finance	197,600	12,580

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

At least 2 Physical Planning Committee meetings conducted PDP Implemented and PDP Implemented	2 Physical Planning Committee meetings conducted and PDP Implemented , Communities supported to survey land and acquire titles, sensitizations on environment & Natural resources Management conducted.	The over performance in Land registration was due to support from Slum Dwellers International (SDI)
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VOTE: 608Mbale City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,696	2,787
221009 Welfare and Entertainment	4,840	0
221011 Printing, Stationery, Photocopying and Binding	2,599	0
227001 Travel inland	2,999	1,560
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	48,334	4,347
Wage	0	0
Non-Wage	48,334	4,347
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Community sensitization on HIV/AIDs awareness

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Engaged in sensitization of community on HIV/AIDs	Engaged in sensitization of community on HIV/AIDs as a routine activity	Non realization of local revenue to deliver the out put affected performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83	0
Total for Budget Output	83	0
Wage	0	0
Non-Wage	83	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	886,468	417,994
Wage	597,030	394,280

VOTE: 608

Mbale City

Quarter 3

Non-Wage	91,838	11,134
GoU Dev	0	0
Ext Finance	197,600	12,580

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

community mobilization, sensitizations, meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	124,241	93,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,378	9,156
212103 Incapacity benefits (Employees)	577	0
221002 Workshops, Meetings and Seminars	9,990	5,000
221005 Official Ceremonies and State Functions	30,000	12,991
221008 Information and Communication Technology Supplies.	1,397	0
221009 Welfare and Entertainment	1,397	500
221011 Printing, Stationery, Photocopying and Binding	2,998	1,074
221012 Small Office Equipment	998	0
223005 Electricity	998	0
223006 Water	998	0

VOTE: 608Mbale City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,993	0
227001 Travel inland	3,653	918
227004 Fuel, Lubricants and Oils	998	0
Total for Budget Output	222,615	122,795
Wage	124,241	93,156
Non-Wage	98,373	29,639
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	8,000	0
312121 Non-Residential Buildings - Acquisition	124,000	0
312131 Roads and Bridges - Acquisition	184,000	0
312139 Other Structures - Acquisition	300,000	0
312412 Cultivated Plants - Acquisition	172,000	0
Total for Budget Output	800,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	800,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

mobilization and sensitization of communities on HIV/AIDS

VOTE: 608

Mbale City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Community sensitization on HIV/AIDs awareness

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	73	0
Total for Budget Output	73	0
Wage	0	0
Non-Wage	73	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Data collected on on YLP /UWEP recoveries, SEGOP &
SAGE, PWDs beneficiaries to constitute the Mbale City
CDMIS in place and functional

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,396	1,796
Total for Budget Output	2,396	1,796
Wage	0	0
Non-Wage	2,396	1,796
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 608Mbale City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,111	500
221005 Official Ceremonies and State Functions	3,000	0
Total for Budget Output	5,111	500
Wage	0	0
Non-Wage	5,111	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Procurement of stationery,workshops, travelinland for officers on official duty	Stationery procured, 4 sensitization meetings, 38 workplace inspections conducted and 4 monitoring activities done under Youth, Women, PWD & Elderly	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,750
227001 Travel inland	4,097	3,073
Total for Budget Output	14,097	9,823
Wage	0	0
Non-Wage	14,097	9,823
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Workshops & meetings to be held, procurement of stationery & small office equipment	4 Workshops conducted with support from Catholic Relief Services & 5 meetings on child protection and care, stationery & small office equipment procured	none
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VOTE: 608Mbale City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,601	11,292
221002 Workshops, Meetings and Seminars	7,798	5,096
225204 Monitoring and Supervision of capital work	7,802	5,852
Total for Budget Output	30,202	22,239
Wage	0	0
Non-Wage	30,202	22,239
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010406 Internationally accredited TVET training providers

Payment of staff allowances,tarvelinland, welfare& entertainment,workshops & seminras	2Trainings conducted for CDOs and ICOLEW instructors, sensitization of the 4 public on Labour laws and parenting manual	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	4,400
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	5,540	3,405
Total for Budget Output	17,040	7,805
Wage	0	0
Non-Wage	17,040	7,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,094,033	164,958
Wage	124,241	93,156
Non-Wage	169,792	71,802
GoU Dev	0	0
Ext Finance	800,000	0

VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV/Aids workplace policies coordinated & prepared.	HIV/Aids workplace policies coordinated & prepared.	Done as routine assignment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Vote BFP &Draft Performance Contract FY2023/24, Quarterly Budget Performance reports FY2022/23 prepared & submitted, Held Monthly TPC Meetings & Minutes, Policies, Programmes & Projects implemented, Monitored & Evaluated implementation of Council programs, projects & policies.	Vote BFP &Draft Performance Contract FY2023/24, Quarterly Budget Performance reports FY2022/23 prepared & submitted, Held Monthly TPC Meetings & Minutes, Policies, Programmes & Projects implemented, Monitored & Evaluated implementation of Council programs	Inadequate local revenue allocated to deliver the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,061	55,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,432	10,801
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	5,000	4,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	5,000	1,730

VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	155,493	86,004
Wage	118,061	55,973
Non-Wage	37,432	30,031
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Data on Census mapping for pilot Cities collected, LG Statistical Abstract prepared & updated, Attended workshop on Data governance in Kampala organized by CSOs, Collected data on domestic Revenue performance, Schools &Health facilities for planning.	Non realization of the planned local revenue to deliver the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	7,000	3,000
Wage	0	0
Non-Wage	7,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

City 5 Year DP[2020/21_2024/25] prepared, approved and in Place, Medium Term Review of City Development Plan Conducted by 13th Dec, 2022, LG Approved Performance Contract& Budget Estimates for FY2023/24 Prepared & submitted to MoFPED, Quartely Budget Performance reports prepared & submitted by the 15th of next Month, Vote Draft Budget Framework paper prepared & submitted to MoFPED.	City 5 Year DP[2020/21_2024/25] prepared, approved and in Place, Medium Term Review of City Development Plan Conducted by 13th Dec, 2022, LG Approved Performance Contract& Budget Estimates for FY2023/24 Prepared & submitted to MoFPED, Quartely Budget Pe	Non realization of the planned local revenue to deliver the output.
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VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	3,000
221009 Welfare and Entertainment	25,800	2,530
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
Total for Budget Output	54,800	7,030
Wage	0	0
Non-Wage	54,800	7,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitored &Evaluated all government programmes, policies & projects being implemented	Monitored &Evaluated all government programmes, policies & projects being implemented	Non realization of the planned local revenue to deliver the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,964
221011 Printing, Stationery, Photocopying and Binding	10,000	1,500
227004 Fuel, Lubricants and Oils	6,406	2,250
Total for Budget Output	28,406	11,714
Wage	0	0
Non-Wage	28,406	11,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,899	107,748
Wage	118,061	55,973
Non-Wage	128,838	51,775
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608Mbale City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Community sensitization on HIV/AIDs awareness

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,939	5,774
221003 Staff Training	1,652	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	11,078	0
Total for Budget Output	32,669	5,774
Wage	0	0
Non-Wage	32,669	5,774
GoU Dev	0	0

VOTE: 608Mbale City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Salaries paid,Allowances paid,workshops and seminars facilitated,fuels and oils paid,subscriptions paid,medical expences paid ,compu

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 Internal Audit conducted, wel,fare , procurement of stationery	1 Internal Audit conducted, wel,fare , procurement of stationery	Non realization of the local revenue to deliver the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,701	19,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,193	4,384
221002 Workshops, Meetings and Seminars	3,000	2,240
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	5,000	1,480
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	62,894	27,513
Wage	28,701	19,409
Non-Wage	34,193	8,104
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,624	33,287
Wage	28,701	19,409
Non-Wage	66,923	13,878
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608

Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Payment of staff allowances & casual, Public relations services	Payment of staff allowances & casual, Public relations services	Activity delivered as routine assignment.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	379	0
Total for Budget Output	4,379	0
Wage	0	0
Non-Wage	4,379	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Payment of staff allowances & casual.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 608 Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Payment of Salaries and allowances, Work& seminars, Training of business people, Payment of electricity and Water bills, maintenance of market facilities	Payment of Salaries and allowances, Work& seminars, Training of business people, Payment of electricity and Water bills, maintenance of market facilities	budgetary performance does not show a negative variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	75,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,914	24,864
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	6,766	0
221002 Workshops, Meetings and Seminars	29,390	5,097
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500
221014 Bank Charges and other Bank related costs	372	0
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	2,800	1,870
223005 Electricity	100,000	32,500
223006 Water	50,000	15,000
224010 Protective Gear	2,500	1,200
225204 Monitoring and Supervision of capital work	2,000	1,500
227004 Fuel, Lubricants and Oils	5,000	4,100
228001 Maintenance-Buildings and Structures	11,372	11,370
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,795	30,703
Total for Budget Output	397,949	206,959
Wage	114,320	75,254
Non-Wage	283,629	131,704
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

VOTE: 608Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Community sensitization on HIV/AIDs awareness	1 Community sensitization on HIV/AIDs awareness	Activity delivered as a Routine assignment.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	280	0
Total for Budget Output	280	0
Wage	0	0
Non-Wage	280	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	4,124
221009 Welfare and Entertainment	2,086	1,564
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	2,000	1,500
Total for Budget Output	11,586	8,688
Wage	0	0
Non-Wage	11,586	8,688
GoU Dev	0	0
Ext Finance	0	0
Total for Department	416,194	215,647
Wage	114,320	75,254
Non-Wage	301,873	140,392
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	90%	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	90%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	80%	Only 21 staffs were inducted into roles & Responsibilities
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	85%	1917 Pay slips printed & distributed to schools and
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	80%	6 Property rates Tax awareness engagements held

VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	70%	50% of the planned Audit training Activities conducted

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	50%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	90%	1 Policy on solid waste management approved 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	All extension workers trained	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	100%	

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	80%	Technical backstopping and supervision meeting with

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	70%	

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	60%	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market responsive coffee varities developed	Number	75%	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	100	82

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	70%

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	85%	65%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90%	35% as per the new structure

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	100%	100%

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for FMTCT	Percentage	90%	

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	80	60%

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	80%	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	90%	Delayed procurements at Initiation level by User

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	95%	

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	80%	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	80%	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	90%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	95%	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	3.7km	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of KMs rehabilitated	Number	3.7KM	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	95%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	80%	Payment of staff salaries, installation of shelves and

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	87%	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	80%	

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	youth,women,PWDs and elderly	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	85%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	85%	

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	80%	none

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Alternative care framework in place	Percentage	87%	3 Child Alternative Care committees formed and

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010406 Internationally accredited TVET training providers

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of internationally accredited TVET programmes	Percentage	85%	4 capacity building sessions conducted for the community

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	70	Lack of technical capacity , tools & equipment in data

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	70%	Local revenue IRAS gadgets procured, all revenue sources

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	80%	inadequate local revenue realized to deliver the output

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	70%	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	80%	Engaged in sensitization of community on HIV/AIDS as

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to faciliated the program working groups to execute their roles as highlighted in the NDP III programme

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as	Number	85%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	50%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	90%	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of staff administered	Number	90%	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of nontariff barriers to trade and investment eliminated	Number	87%	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	95%	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of clients served by the Regional Business Development Service Centres	Number	80%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Investment Servicing costs	Investment Servicing costs	Urban Discretionary Equalisation Development Grant		13,961	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parish Data Collection	Urban Discretionary Equalisation Development Grant		8,376	0
Travel Inland - Data Collection and Analysis	Nutrition Data Collection	Urban Discretionary Equalisation Development Grant		5,584	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Tree Planting	Urban Discretionary Equalisation Development Grant		4,792	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Fatima Gngama HC II	Gangama	Programme Conditional Grant - Non Wage Recurrent	0	4,062	3,047
AHAMADIYA MUSLIM MEDICAL CENTRE	Ahamadiya muslim medical centre	Programme Conditional Grant - Non Wage Recurrent	0	3,311	2,483
ISLAMIC UNIVERSITY HEALTH CENTRE II	IUIU H/C III	Programme Conditional Grant - Non Wage Recurrent	0	3,311	2,483
Joy Hospice- Deliverance Church	JOY HOSPICE H/C II	Programme Conditional Grant - Non Wage Recurrent	0	6,810	5,108
NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE H/ C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	13,172

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,854	13,391
Joy Hospice- Deliverance Church	JOY HOSPICE H/C	Programme Conditional Grant - Non Wage Recurrent	0	4,298	3,224
LWASSO HC III	LWASSO H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	13,172
KOLONYI HC IV	KOLONY H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	16,249	12,187
KOLONYI HC IV	KOLONY H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	18,167	13,626
LWASSO HC III	LWASSO H/C III	Programme Conditional Grant - Non Wage Recurrent	0	4,400	3,300
BUFUMBOHEALTH CENTRE IV	BUFUMBO H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	87,812	65,859
BUFUMBOHEALTH CENTRE IV	BUFUMBO H/C	Programme Conditional Grant - Non Wage Recurrent	0	47,027	35,270
NAKALOKHE HEALTH CENTRE III	NAKALOKHE H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	13,172
NAKALOKHE HEALTH CENTRE III	NAKALOKHE H/C III	Programme Conditional Grant - Non Wage Recurrent	0	42,490	31,867
NANKUSIHEALTH CENTRE II	NANKUSI H/C II	Programme Conditional Grant - Non Wage Recurrent	0	8,781	6,586
NAMANYONYIHEALTH CENTRE	NAMANYONYI H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	13,172
NAMANYONYIHEALTH CENTRE	NAMANYONYI H/C III	Programme Conditional Grant - Non Wage Recurrent	0	29,559	22,169

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kolonyi P/S	Programme Conditional Grant - Development	initiation at procurement level	30,500	0
Non Residential Buildings - Other Construction works	Bulweta P/S	Programme Conditional Grant - Development	initiation at procurement level	30,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gangama	GANGAMA_SNE	Programme Conditional Grant - Non Wage Recurrent	0	3,173	8,306
BUMALUNDA	BUMALUNDA P/ SCH	Programme Conditional Grant - Non Wage Recurrent	0	17,337	11,738
I.U.I.U	IUIU P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	9,013	6,103
Nkoma	NKOMA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	13,886	9,402
Wanambwa	WANAMBWA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	19,171	12,980
BUWAMWANGU P.S.	BUWAMWANGU P/ SCH	Programme Conditional Grant - Non Wage Recurrent	0	24,257	16,424
Buyonjo	BUYONJO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	20,621	13,962
NANYUNZA P.S.	NANYUNZA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	19,380	13,122
Bujoloto	BUJOLOTO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	33,843	22,915
BUWANGOLO P.S.	BUWANGOLO P/ SCH	Programme Conditional Grant - Non Wage Recurrent	0	15,476	10,479

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWASO P.S.	LWASSO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	9,836	6,660
MAGADA P.S.	MAGADA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	19,065	17,774
Jalilu	JALILU P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	15,488	10,487
BIRAHA P.S.	BIRAHA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	21,984	14,885
KOLONYI P.S.	KOLONYI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	15,168	10,270
Namakwekwe	NAMAKWEKWE P/ SCH	Programme Conditional Grant - Non Wage Recurrent	0	31,206	21,129
MASABA P.S.	MASABA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	34,477	23,344
BUSAJJABWANKUBA P.S.	BUSAJJABWANKUBA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	20,547	13,912
WATSEMBA P.S.	WATSEMBA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	18,571	12,574
NABWEYA P.S.	NABWEYA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	21,673	14,674
NAMANYONYI P.S.	NAMANYONYI P/ SCH	Programme Conditional Grant - Non Wage Recurrent	0	31,217	21,136
NAKALoke P.S.	NAKALoke P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	19,978	13,527
NANKUSI P.S.	NANKUSI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	21,915	14,838

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAGUMBA P.S.	NAMAGUMBA P/ SCH	Programme Conditional Grant - Non Wage Recurrent	0	21,394	14,486
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOMA SS.	NKOMA SECONDARY SCHOOL CAPITATION	Programme Conditional Grant - Non Wage Recurrent	0	892,320	929,438
NAKALoke S.S	NAKALoke SECONDARY SCHOOL CAPITATION	Programme Conditional Grant - Non Wage Recurrent	0	513,196	534,544
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine Maintenance of Urban Roads	Routine Maintenance of Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	304,417	97,787

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	42,913	31,962
Payment of Allowances staffs [Incl Casuals, Temporary, sitting allowances]	Headquarters	Locally Raised Revenues	0	48,287	48,508
Item: 211107 Boards, Committees and Council Allowances					
Evaluation committee allowances	Headquarters	Locally Raised Revenues	0	15,000	6,500
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Headquarters	Locally Raised Revenues	0	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Headquarters	Locally Raised Revenues	0	15,000	3,176
Item: 221017 Membership dues and Subscription fees.					
Subscriptions	Headquarters	Locally Raised Revenues	0	20,000	2,920
Item: 221020 Litigation and related expenses					
Court Awards + Creditors	Headquarters	Locally Raised Revenues	0	400,000	19,270
Item: 223001 Property Management Expenses					
Property Management - Facilitation and Allowances	Headquarters	Locally Raised Revenues	0	36,000	34,200
Property Management - Cleaning Services	Headquarters	Locally Raised Revenues	0	12,000	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Headquarters	Locally Raised Revenues	0	36,000	26,200
Guard Services - Office Premises	Headquarters	Locally Raised Revenues	0	12,000	1,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	0	43,200	30,100
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	0	20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills	Headquarters	Locally Raised Revenues	0	28,000	21,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	0	26,975	20,229
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	30,000	29,915
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarters	Locally Raised Revenues	0	22,741	18,555
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Headquarters	Locally Raised Revenues	0	30,000	29,720
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	USMID	Urban Discretionary Equalisation Development Grant	Staff Allowances paid	11,500	5,990
Item: 221001 Advertising and Public Relations					
Media - Facilitation	USMID	Urban Discretionary Equalisation Development Grant	Facilitation Done	5,500	3,660
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	USMD	Urban Discretionary Equalisation Development Grant	Workshops Held	24,200	24,533
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	USMID	Urban Discretionary Equalisation Development Grant	Welfare Done	66,157	64,437
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	USMID	Urban Discretionary Equalisation Development Grant	Office Supplies Procured	8,000	5,933

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	USMID	Urban Discretionary Equalisation Development Grant	Travel inland Done	15,828	11,986
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	USMID Fuel	Urban Discretionary Equalisation Development Grant	Fuel & lubricates procured	23,300	15,559
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	USMID	Urban Discretionary Equalisation Development Grant	Works not yet started	106,000	60,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	USMID PDP	Urban Discretionary Equalisation Development Grant	Works not yet started	4,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	USMID seedligs	Urban Discretionary Equalisation Development Grant	Works not yet started	3,000	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Urban Unconditional Non-Wage	0	6,804	3,875
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	0	4,000	3,755

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances including casuals	Headquarters	Locally Raised Revenues	0	8,000	6,000
Payment of staff allowances including casuals	Headquarters	Locally Raised Revenues	0	32,204	24,557
Payment of Allowances to staff[incl. Casuals	Headquarters	Locally Raised Revenues	0	45,608	27,935
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	Headquarters	Locally Raised Revenues	0	3,000	2,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Headquarters	Locally Raised Revenues	0	10,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	12,000	5,852
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	8,000	6,000
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	2,800	4,922
Item: 221014 Bank Charges and other Bank related costs					
Payment for bank charges and other bank related costs	Headquarters	Locally Raised Revenues	0	2,129	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Urban Unconditional Non-Wage	0	4,000	3,000
Travel Inland - Allowances	Headquarters	Urban Unconditional Non-Wage	0	4,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Urban Unconditional Non-Wage	0	6,000	4,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Headquarters	Locally Raised Revenues	0	10,000	600
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Revenue Mobilization pickup	Locally Raised Revenues	Procurement process initiated	360,000	142,588
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances including casuals	headquarters	Locally Raised Revenues	0	80,000	21,910
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	2,000	1,990
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	5,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	10,000	2,280
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	3,000	890
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Honoraria to Division councilors	Headquarters	Locally Raised Revenues	0	45,066	13,133
Payment of allowances to city service commission committee	Headquarters	Locally Raised Revenues	0	20,001	15,000
Allowances for contracts committees	Headquarters	Locally Raised Revenues	0	3,980	4,596
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	41,256	30,942
Councilors allowances	Headquarters	Locally Raised Revenues	0	540,000	251,615
Item: 211107 Boards, Committees and Council Allowances					
Boards and commissions	Headquarters	Locally Raised Revenues	0	10,425	5,212
Boards and commissions	Headquarters	Locally Raised Revenues	0	80,000	15,580
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	Headquarters	Locally Raised Revenues	0	2,000	0
Item: 221001 Advertising and Public Relations					
Public Relations - Professional Communication Services	Headquarters	Urban Unconditional Non-Wage	0	4,000	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Headquarters	Locally Raised Revenues	0	2,291	1,145
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	0	40,000	10,645
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Headquarters	Locally Raised Revenues	0	2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Locally Raised Revenues	0	1,147	0
ICT - Assorted Computer Accessories	Headquarters	Locally Raised Revenues	0	7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	4,000	2,000
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	4,095	1,024
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	40,000	30,000
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	30,000	31,136
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	4,000	4,300
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	1,527	1,200
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	10,000	0
Item: 221017 Membership dues and Subscription fees.					
membership and subcription fees	Headquarters	Locally Raised Revenues	0	1,609	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	30,000	24,415
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	7,635	3,309
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	48,000	29,491
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Headquarters	Locally Raised Revenues	0	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Urban Unconditional Non-Wage	0	3,000	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Headquarters	Urban Unconditional Non-Wage	0	1,954	977
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	0	24,000	50,212
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	0	6,000	10,781
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	4,206	1,241
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	5,964	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	1,000	590

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for composite staff	Headquarters	Locally Raised Revenues	0	9,000	6,930
Payment of allowances of composite staff	Headquarters	Locally Raised Revenues	0	30,000	15,750
Payment of Allowances[Incl. Casuals, Temporary]	Headquarters	Locally Raised Revenues	0	18,000	5,670
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Locally Raised Revenues	0	36,000	9,000
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Locally Raised Revenues	0	120,000	24,750
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Locally Raised Revenues	0	11,640	3,570
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE MUNICIPAL HEALTH CENTRE	Mbale mun H/C III	Programme Conditional Grant - Non Wage Recurrent	0	8,781	6,586
BUKASAKYA HC III	BUKASAKYA H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	13,172
BUKASAKYA HC III	BUKASAKYA H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,107	12,831

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALUKHU HEALTH CENTRE III	MALUKHU H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	12,944
MALUKHU HEALTH CENTRE III	MALUKHU H/C III	Programme Conditional Grant - Non Wage Recurrent	0	20,428	15,321
NAMATALA HEALTH CENTRE IV	NAMATALA H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	87,812	65,859
NAMATALA HEALTH CENTRE IV	NAMATALA H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	60,371	45,278
BUSAMAGA HEALTH CENTRE II	BUSAMAGA H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	13,172
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO-MUTOTO H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	13,172
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO-MUTOTO H/C III	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
BUSAMAGA HEALTH CENTRE II	BUSAMAGA H/C III	Programme Conditional Grant - Non Wage Recurrent	0	13,723	10,292
ST AUSTIN DISPENSARY MBALE	ST AUSTIN DISPENSARY MBALE	Programme Conditional Grant - Non Wage Recurrent	0	4,062	3,047
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Ambulance Pickup	Locally Raised Revenues	not yet procured	200,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CURE CHILDRENS HOSPITAL MBALE	CURE CHILDRENS' HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	134,298	100,724

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for CHO staff	Headquarters	Locally Raised Revenues	0	21,000	10,500
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	15,000	7,500
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	14,863	7,419
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busamaga	Programme Conditional Grant - Development	Not yet started	556	556
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Busamaga H/C III	Programme Conditional Grant - Development	Not yet started	1,500	1,500
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	5,942	4,457
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Locally Raised Revenues	0	19,478	14,608
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,509
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Medical Equipment Maintenance - Assorted Equipment	Programme Conditional Grant - Development	Procurement Initiated	4,112	755
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busamaga H/C III	Programme Conditional Grant - Development	Works in progress	71,959	1,062
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Head quarters	Programme Conditional Grant - Development	Not yet started	4,112	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Inspection & support supervision Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	21,505	12,917
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HeadQuarters	Programme Conditional Grant - Development	Procurement initiated	4,500	2,185
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Capital Works	HeadQuarters	Programme Conditional Grant - Non Wage Recurrent	Monitoring started	12,280	6,000
Monitoring and Supervision	Headquarters	Programme Conditional Grant - Non Wage Recurrent	Not yet started	25,108	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nabisolo P/S	Programme Conditional Grant - Development	Initiation at procurement level	30,500	33,197
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Procured 62 Desks for Nauyo P/S	Programme Conditional Grant - Development	initiation at procurement level	10,540	0
Furniture and Fixtures - Desks	50 Desks Procured for Mayor Mbale P/S	Programme Conditional Grant - Development	initiation at procurement level	8,500	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE UNEB Allowances to staff[incl. Casuals]	PLE	Other Transfers from Central Government Support to PLE (UNEB)	0	36,000	31,350
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAUYO	NAUYO_SNE	Programme Conditional Grant - Non Wage Recurrent	0	2,115	14,423
BUGEMA QUARAN	BUGEMA_QUARAN	Programme Conditional Grant - Non Wage Recurrent	0	21,780	14,747
MUSOTO P.S.	MUSOTO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	28,225	19,111

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASHISA P.S	NASHISA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	29,969	20,292
BULWETA P.S.	BULWETA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	20,477	13,864
Yoweri Museveni	YOWERI MUSEVENI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	29,252	19,806
Mbale Police Wanyera	MBALE POLICE WANYERA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	26,497	17,941
Nabuyonga	NABUYONGA P/ SCH	Programme Conditional Grant - Non Wage Recurrent	0	64,636	43,764
Namatala	NAMATALA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	28,934	19,591
Maluku	MALUKU P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	9,306	6,301
Wambwa	WAMBWA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	24,881	16,847
Wambogo	WAMBOGO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	17,037	11,537
Doko	DOKO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	26,208	17,745
BUMULUYA P.S.	BUMULUYA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	23,308	15,782
NABISOLO P.S.	NABISOLO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	13,056	14,065
Umar & Yumbe	UMAR & YUMBE P/ SCH	Programme Conditional Grant - Non Wage Recurrent	0	3,857	2,612

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASAKYA P.S.	BUKASAKYA P/ SCH	Programme Conditional Grant - Non Wage Recurrent	0	32,330	21,890
Boma P/S	BOMA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	7,405	5,014
BUSIMBA P.S.	BUSIMBA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	10,881	7,367
Busamaga	BUSAMAGA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	14,210	9,621
MUTOTO P.S.	MUTOTO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	14,472	9,798
Zesui	ZESUI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	23,720	16,060
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,744	1,012
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONDE SEC. SCH.	BUKONDE SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	198,444	206,699

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DEO Monitoring Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,900	11,180
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Mileage Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	9,909	8,157
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarters	Locally Raised Revenues	0	3,661	2,020
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	34,946	71,720
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances[Incl. Casuals, Temporary]	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,608	10,503
Payment of Allowances[Incl. Casuals, Temporary]	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,647	1,662
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	Locally Raised Revenues	0	9,321	9,000
Item: 221017 Membership dues and Subscription fees.					
Membership dues & subscription fees	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff_Mileage	Headquarters	Locally Raised Revenues	0	9,909	7,235
Payment for staff allowances_Mileage	Headquarters	Locally Raised Revenues	0	40,000	16,794
Item: 211107 Boards, Committees and Council Allowances					
Boards, Building Review Control Committees,& Council Allowances	Headquarters	Locally Raised Revenues	0	90,836	66,600
Budget Output: 260010 Road Rehabilitation					
Item: 263306 Urban Discretionary Development Equalization Grant					
Completion of 3.7kms Phase II USMID Roads to Asphalt Concrete Standard.	Asphalt Concrete	Urban Discretionary Equalisation Development Grant		0	0
Completion of 3.7kms Phase II USMID Roads to Asphalt Concrete Standard.	Phase II USMID Roads to Asphalt Concrete Standard.	Urban Discretionary Equalisation Development Grant	Works ongoing(5.41km)	12,629,070	8,349,418
Item: 263310 Sector Development Grant					
Road Rehabilitation of selected Urban Roads Projects [Doko_Namabasa - 8.0kms, Mukanga_Marale- 3.0kms, Nankusi_Namakole- 2.5kms, Kaguta Road -3.0kms]	Doko_Marale	Programme Conditional Grant - Development	Works Ongoing(10km)	1,000,000	285,172
Item: 263311 Transitional Development Grant					
Completion of Upgrading of Nakaloke_Namagumba to Double surface dressing[1.25kms]	Completion of Upgrading of Nakaloke_Namagumba	Transitional Conditional Grant - Development	Works Ongoing(1.25KM)	500,000	106,148
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Perimeter Wall fence Constructed	Locally Raised Revenues	Works initiated at foundation level	64,902	10,000
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Bull Dozers	Agricultural Extension tractor	Locally Raised Revenues		1,000,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances[Market surveys, budget preparations, Lunch All. Quality Assurance]	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,123	10,642
Payment of Allowances Road Gangs	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,929	15,850
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	38,052	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	0	11,149	5,572
Payment of staff allowances & casual	Heaquarters	External Financing United Nations Capital Development Fund (UNCDF)	0	28,258	5,787
Payment of participants allowances	Allowances for Participants	External Financing United Nations Capital Development Fund (UNCDF)	0	96,692	300
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Training in planning process	External Financing United Nations Capital Development Fund (UNCDF)	0	9,800	9,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		External Financing United Nations Capital Development Fund (UNCDF)	0	62,820	12,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Assorted Stationery	External Financing United Nations Capital Development Fund (UNCDF)	0	2,480	960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel Expenses	External Financing United Nations Capital Development Fund (UNCDF)	0	19,780	1,400
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of Market shade & Other accessories	External Financing United Nations Capital Development Fund (UNCDF)	0	117,929	5,043
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	7,431	5,574
Payment of staff allowances	Heaquarters	Locally Raised Revenues	0	63,961	1,858
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquarters	Locally Raised Revenues	0	2,999	1,560

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	14,863	10,485
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	33,931	8,062
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	42,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	7,981	4,000
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	12,000	6,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Headquarters	Locally Raised Revenues	0	30,000	12,991
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	1,397	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	1,995	1,400
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	3,653	918
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headqaurters	Locally Raised Revenues	0	998	0
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	External Financing European Union (EU)		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	External Financing European Union (EU)		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	PSUPIII Water borne Toilets' constructed	External Financing European Union (EU)		124,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	PSUP III Road & Bridges constructed	External Financing European Union (EU)		184,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	PSUP III Street lights & others structures	External Financing European Union (EU)		300,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)	livelihood	External Financing European Union (EU)		172,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,396	1,796
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	2,000	1,700
Payment of allowances	Headquarters	Locally Raised Revenues	0	18,000	11,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,097	3,097
Budget Output: 320146 Support to special interest Groups					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of allowances	Headquarters	Locally Raised Revenues	0	25,202	20,584
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	13,597	13,581
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of groups funded	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,802	7,712
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Headquarters	Locally Raised Revenues	0	12,000	8,800
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	9,081	6,790
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to staffs [Incl. Casuals]	Headquarters	Urban Unconditional Non-Wage	0	7,000	5,250
Payment of Allowances to staffs [Incl. Casuals]	Headquarters	Urban Unconditional Non-Wage	0	7,432	5,551

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Conference	Headquarters	Locally Raised Revenues	0	10,000	10,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	5,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	0	5,000	1,730
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Urban Unconditional Non-Wage	0	4,000	3,000
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to staff[including Casuals & Temporary]	Headquarters	Locally Raised Revenues	0	27,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	4,000	3,000
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	47,600	2,060
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Toner	Headquarters	Urban Unconditional Non-Wage	0	2,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Monitoring Allowances to staffs including casuals	Headquarters	Urban Unconditional Non-Wage	0	12,000	7,964
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Parish	Locally Raised Revenues	0	10,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	6,000	4,500
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	9,939	5,774
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	12,386	8,767
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	0	3,000	2,240
Item: 221017 Membership dues and Subscription fees.					
Subscription to ICPAU	Headquarters	Locally Raised Revenues	0	3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	5,000	1,480

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	0	7,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowances	Headquarters	Locally Raised Revenues	0	2,000	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff Allowances	Headquarters	Locally Raised Revenues	0	11,000	18,133
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	48,829	31,596
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Headquarters	Locally Raised Revenues	0	6,766	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	4,818	3,404
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	53,961	6,789
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Headquarters	Locally Raised Revenues	0	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	4,000	3,500
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Headquarters	Locally Raised Revenues	0	2,800	1,870
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)	Headquarters	Locally Raised Revenues	0	100,000	32,500
Item: 223006 Water					
Water - Utility Bills (Markets)	Headquarters	Locally Raised Revenues	0	50,000	25,000
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Locally Raised Revenues	0	2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances and fuel	Headquarters	Urban Unconditional Non-Wage	0	2,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	0	5,000	4,100
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Headquarters	Locally Raised Revenues	0	11,372	10,440
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Headquarters	Locally Raised Revenues	0	30,795	68,703

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff allowances	Headquarters	Locally Raised Revenues	0	280	0
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,500	2,749
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,086	1,043
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
LCIII: S1895 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gangama	GANGAMA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	21,779	7,486
MADRASA NAJJA P.S.	MADRASA NAJJA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	33,660	11,571
NAUYO	NAUYO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	41,174	14,154

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1895 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nashibiso	NASHIBISO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	28,732	9,877
Mayor Mbale	MAYOR MBALE P/ SCH	Programme Conditional Grant - Non Wage Recurrent	0	30,180	10,375
NAMBOZO P.S.	NAMBOZO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	18,978	6,524
North Road	NORTH ROAD P/ SCH	Programme Conditional Grant - Non Wage Recurrent	0	59,077	20,308
LWELE P.S.	LWELE P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	18,690	6,425
NAMUNSI P.S.	NAMUNSI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	30,829	10,598
BUMBOI P/S	BUMBOI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	13,564	4,663
MABALE P.S.	MABALE P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	21,984	7,557
MOONI P.S	MOONI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	11,557	3,973
Fairway	FAIRWAY P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	23,706	8,149
NAMALOGO P.S.	NAMALOGO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	16,019	5,507
LUBEMBE P.S.	LUBEMBE P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,875

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1895 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE HIGH SCHOOL	MBALE HIGH SCHOOL CAPITATION	Programme Conditional Grant - Non Wage Recurrent	0	577,580	601,606