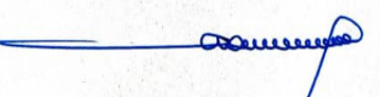


**VOTE: 891** Mbale District

**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 891 Mbale District 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.



**Luke L. L. Lokuda**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 891 Mbale District

Quarter 3

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	1,248,015	1,248,015	1,145,362	92%
Discretionary Government Transfers	5,415,944	5,658,544	4,517,763	83%
Conditional Government Transfers	36,113,978	45,887,885	34,711,016	96%
Other Government Transfers	457,688	502,688	267,909	59%
External Financing	1,353,520	1,353,520	141,280	10%
Total Revenues shares	44,589,144	54,650,651	40,783,329	91%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,546,472	2,690,078	1,786,994	116%
Tourism Development	13,263	13,263	8,392	63%
Natural Resources, Environment, Climate Change, Land And Water Management	1,782,832	1,855,856	911,134	51%
Private Sector Development	70,523	70,523	36,605	52%
Integrated Transport Infrastructure And Services	1,584,278	1,584,278	783,324	49%
Sustainable Urbanisation And Housing	67,384	67,384	0	0%
Human Capital Development	31,415,420	34,978,720	21,986,251	70%
Public Sector Transformation	102,921	102,921	70,875	69%
Community Mobilization And Mindset Change	354,643	354,643	217,191	61%
Governance And Security	6,881,484	12,163,062	7,563,685	110%
Development Plan Implementation	769,922	769,922	419,108	54%
Grand Total	44,589,144	54,650,651	33,783,558	76%
Wage	27,520,309	30,075,508	20,628,415	75%
Non-Wage Recurrent	11,815,831	18,224,646	11,302,557	96%
Domestic Devt	3,899,485	4,996,977	1,721,794	44%
External Financing	1,353,520	1,353,520	130,792	10%

**VOTE: 891** Mbale District

**Quarter 3**

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

By the end of third quarter of FY 2023-24, the District had realized a total of UGX 40,783,329,000 representing 91% of the planned Budget. Of this, Locally raised revenue was UGX 1,145,362,000, Discretionary Government Transfers of UGX 4,517,763,000, Conditional Government Transfers of UGX 34,711,016,000, Other Government Transfers of UGX 267,909,000 and External Financing of UGX 141,280,000. There was an over revenue performance in the quarter due to realization of supplementary funds and also all development funds were realized by third quarter.

The District was able to disburse a total of UGX 40,537,339,000 to both departments and LLGs. Some Local revenue funds remained undisbursed because the Lower Local Governments had not requested for it. Additionally, farmer co-funding was yet to be disbursed since most irrigation equipments were to be procured in fourth quarter.

At the end of Quarter under review, the district had spent a total of UGX 33,376,831,000 representing 75% of the released funds across 10 programs. Agro-industrialization (UGX 1,736,796,000), Tourism development (UGX 8,392,000), Natural Resources, Environment, Climate Change, Land And Water (UGX 906,852,000) , Private Sector Development ( UGX 34,946,000), Integrated Transport Infrastructure And Services (774,485,000), Human Capital Development (UGX 21,785,911,000), Public Sector Transformation (UGX 66,789,000), Community Mobilization And Mindset Change (UGX 208,980,000), Governance And Security (7,459,900,000) and Development Plan Implementation (UGX 393,781,000).

Of the total expenditure, UGX 20,294,823,000 was spent on staff salaries, UGX 11,230,422,000 was spent on nonwage activities, UGX 1,720,794,000 on domestic development activities while UGX 130,792,000 on external financing. Under expenditure performance was attributed to procurement delays for development projects.

# VOTE: 891 Mbale District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,248,015</b>	<b>1,248,015</b>	<b>1,145,362</b>	<b>92%</b>
Advertisements/Bill Boards	500	500	0	0%
Agency Fees	15,000	15,000	6,650	44%
Animal and Crop Husbandry related Levies	200	200	0	0%
Business licenses	15,000	15,000	2,143	14%
Inspection Fees	2,000	2,000	0	0%
Interest from private entities-From Non Residents	5,334	5,334	16	0%
Land Fees	300,000	300,000	792,575	264%
Local Services Tax-Payable By Individuals	92,966	92,966	141,819	153%
Market /Gate Charges	6,500	6,500	8,828	136%
Miscellaneous receipts/income	234,340	234,340	9,413	4%
Other fees e.g. street parking fees	105,000	105,000	11,168	11%
Other licenses	27,000	27,000	1,125	4%
Property related Duties/Fees	1,000	1,000	4,258	426%
Registration fees for Documents and Businesses	4,000	4,000	3,522	88%
Rent & Rates - Non-Produced Assets – from private entities	4,500	4,500	0	0%
Rent & rates – produced assets-From Private Entities	200,000	200,000	110,532	55%
Sale of Other produced assets-From Government Units	20,000	20,000	0	0%
Transfers Received from Other Government Units	213,675	213,675	53,314	25%
Vehicle Parking Fees	1,000	1,000	0	0%
<b>Discretionary Government Transfers</b>	<b>5,415,944</b>	<b>5,658,544</b>	<b>4,517,763</b>	<b>83%</b>
District Discretionary Equalisation Development Grant	656,810	656,810	656,810	100%
District Unconditional Grant Non-Wage	901,858	1,144,458	856,843	95%
District Unconditional Grant Wage	3,099,823	3,099,823	2,324,867	75%
Urban Discretionary Equalisation Development Grant	13,826	13,826	13,826	100%
Urban Unconditional Grant Wage	687,003	687,003	622,949	91%
Urban Unconditional Non-Wage	56,624	56,624	42,468	75%
<b>Conditional Government Transfers</b>	<b>36,113,978</b>	<b>45,887,885</b>	<b>34,711,016</b>	<b>96%</b>

# VOTE: 891 Mbale District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	9,085,986	15,207,201	10,975,762	121%
Programme Conditional Grant - Development	2,779,694	3,877,187	2,971,925	107%
Programme Conditional Grant - Wage Recurrent	23,733,483	26,288,682	20,373,513	86%
Support Services Conditional Grant - Non Wage Recurrent	500,000	500,000	375,000	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>457,688</b>	<b>502,688</b>	<b>267,909</b>	<b>59%</b>
Agriculture Cluster Development Project (ACDP)	0	45,000	14,990	
Support to PLE (UNEB)	30,000	30,000	27,150	91%
Uganda Road Fund (URF)	358,690	358,690	207,507	58%
Uganda Wildlife Authority (UWA)	9,165	9,165	0	0%
Uganda Women Entrepreneurship Program(UWEP)	21,833	21,833	10,262	47%
Vegetable Oil Development Project	38,000	38,000	8,000	21%
<b>External Financing</b>	<b>1,353,520</b>	<b>1,353,520</b>	<b>141,280</b>	<b>10%</b>
Global Alliance for Vaccines and Immunization (GAVI)	274,218	274,218	65,731	24%
Global Fund for HIV, TB & Malaria	44,342	44,342	0	0%
Jhpiego Corporation	150,000	150,000	66,459	44%
United Nations Children Fund (UNICEF)	388,560	388,560	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	26,400	26,400	9,090	34%
World Health Organisation (WHO)	470,000	470,000	0	0%
<b>Total Revenues Shares</b>	<b>44,589,144</b>	<b>54,650,651</b>	<b>40,783,329</b>	<b>91%</b>

**VOTE: 891** Mbale District

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

For Central Government grants, by the end of third quarter of the FY 2023-24, the district had realized a total of UGX 39,228,779,000 representing 94.5% of the planned budget of UGX 41,529,922,000. Of this, UGX 4,517,763,000 was Discretionary Government Transfers while UGX 34,711,016,000 was Conditional Government Transfers. Over revenue performance was attributed to realization of supplementary revenues under Education, production, water and statutory bodies.

**Cumulative Performance for Other Government Transfers**

For Other Government Transfers, by the end of third quarter of the FY 2023-24, the District had realized a total of UGX 267,909,000 representing 59% of the planned revenue. Of this, UGX 207,507,000 was from Uganda Road Fund , UGX 8,000,000 was from Vegetable Oil Development Project, UGX 27,150,000 was from Support to PLE (UNEB), UGX 10,262,000 was from Uganda Women Entrepreneurship Program(UWEP) and UGX 14,990,000 was from Agriculture Cluster Development Project (ACDP). This revenue source underperformed because the district did not realize funds for Uganda Road Fund, Uganda Wildlife Authority (UWA) and Vegetable Oil Development Project in third quarter.

**Cumulative Performance for External Financing**

For External financing, the District had realized UGX 141,280,000 representing 10% of the planned revenue. Of this, UGX 65,731,000 was from Global Alliance for Vaccines and Immunization (GAVI), UGX 66,459,000 was from Jhpiego Corporation while UGX 9,090,000 was from United Nations Expanded Programme on Immunization (UNEPI). There was under revenue performance because the District did not realize funds from United Nations Children Fund (UNICEF), World Health Organization (WHO) and Global Fund for HIV, TB & Malaria.

VOTE: 891 Mbale District

Quarter 3

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	6,220,319	0	7,102,039	114%	2,546,548
Sub-Total	6,220,319	0	7,102,039	114%	2,546,548
Department: Finance					
10 Financial Management and Accountability (LG)	473,655	0	235,390	50%	88,011
Sub-Total	473,655	0	235,390	50%	88,011
Department: Statutory bodies					
10 Legislation and Oversight	676,166	0	472,896	70%	172,425
Sub-Total	676,166	0	472,896	70%	172,425
Department: Production and Marketing					
10 Agricultural Extension	1,546,472	0	1,257,417	81%	379,756
20 Agricultural Production	0	0	529,576		349,301
Sub-Total	1,546,472	0	1,786,994	116%	729,056
Department: Health					
10 Primary HealthCare	8,623,419	0	5,846,811	68%	1,882,691
Sub-Total	8,623,419	0	5,846,811	68%	1,882,691
Department: Education					
10 Pre-Primary and Primary Education	9,124,371	0	6,274,306	69%	2,162,908
20 Secondary Education	10,594,256	0	7,410,747	70%	2,847,041
30 Skills Development	2,690,987	0	2,240,214	83%	1,071,257
40 Education&Sports Management and Inspection	372,754	0	209,005	56%	81,687
50 Special Needs Education	5,000	0	3,169	63%	1,509
Sub-Total	22,787,370	0	16,137,440	71%	6,164,402
Department: Roads and Engineering					
10 Community Access Roads	1,584,278	0	783,324	49%	38,954
20 Engineering Services	67,384	0	0	0%	0
Sub-Total	1,651,663	0	783,324	47%	38,954
Department: Water					
10 Rural Water Supply and Sanitation	985,455	0	317,004	32%	183,746

VOTE: 891 Mbale District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	500,000	0	375,000	75%	125,000
Sub-Total	1,485,455	0	692,004	47%	308,746
Department: Natural Resources					
10 Natural Resources Management	297,377	0	219,130	74%	95,187
Sub-Total	297,377	0	219,130	74%	95,187
Department: Community Based Services					
10 Community Mobilisation	4,632	0	2,000	43%	0
20 Empowerment and Mindset Change	354,643	0	217,191	61%	104,392
Sub-Total	359,275	0	219,191	61%	104,392
Department: Planning					
10 Planning and Statistics	296,267	0	183,719	62%	58,871
Sub-Total	296,267	0	183,719	62%	58,871
Department: Internal Audit					
10 Compliance	87,921	0	59,625	68%	24,855
Sub-Total	87,921	0	59,625	68%	24,855
Department: Trade, Industry and Local Development					
10 Commercial Services	83,786	0	44,997	54%	15,942
Sub-Total	83,786	0	44,997	54%	15,942
Grand Total	44,589,144	0	33,783,558	76%	12,230,079



VOTE: 891

Mbale District

Quarter 3

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	5,926,262	10,967,239	8,394,366	142%	2,831,121
District Unconditional Grant Non-Wage	156,784	156,785	117,589	75%	39,196
District Unconditional Grant Wage	1,464,094	1,464,094	1,094,036	75%	433,787
Locally Raised Revenues	139,074	139,074	146,886	106%	74,374
Multi-Sectoral Transfers to LLGs_NonWage	612,761	612,761	376,381	61%	194,777
Programme Conditional Grant - Non Wage Recurrent	2,866,545	7,907,522	6,036,526	211%	1,881,338
Urban Unconditional Grant Wage	687,003	687,003	622,949	91%	207,650
Development Revenues	294,057	294,057	294,057	100%	146,028
District Discretionary Equalisation Development Grant	35,128	35,128	35,128	100%	17,564
Locally Raised Revenues	4,000	4,000	4,000	100%	1,000
Multi-Sectoral Transfers to LLGs_Gou	254,928	254,928	254,928	100%	127,464
Total Revenues Shares	6,220,319	11,261,296	8,688,423	140%	2,977,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,151,097	2,151,097	1,515,128	70%	501,295
Non Wage	3,775,165	8,816,142	5,308,670	141%	1,910,585
Development Expenditure					
Domestic Development	294,057	294,057	278,241	95%	134,668
External Financing	0	0	0	0%	0
Total Expenditure	6,220,319	11,261,296	7,102,039	114%	2,546,548
C: Unspent Balances					
Recurrent Balances			1,570,568		
Wage			201,857		
Non Wage			1,368,711		
Development Balances			15,815		
Domestic Development			15,815		
External Financing			0		

VOTE: 891

Mbale District

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,586,384	
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Summary of Department Revenues and Expenditure by Source

By the end of Q3, the department had received a total of UGX 8,760,220,000 representing 141% of the annual budget & UGX 2,977,150,000 of the quarterly outturn. Of this UGX 39,196,000 was from District Unconditional Grant non-wage, UGX 433,787,000 District UCG wage, UGX 74,374,000 was from recurrent Local Revenue, UGX 194,777,000 was Transfers to LLGs Non-Wage, UGX 1,881,338,000 was from Conditional Grant - NWR while UGX 207,650,000 was from Urban Unconditional Grant Wage, UGX 127,464,000 from Multi-Sectoral Transfers to LLGs Gou, UGX 17,564,000 from DDEG and UGX 1,000,000 from Development Local Revenue.

By the end of Q3, the department had spent a sum of UGX 7,003,230,000 representing 113% of the annual expenditure and quarterly outturn UGX 2,458,939,000. Of this UGX 456,413,000 was spent on salaries & UGX 1,867,858,000 on non-wage activities while UGX 134,668,000 was spent on Domestic Development.

There was an unspent balance of UGX 1,756,990,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 318,536,000 was for salary deductions for third quarter yet to be paid, Nonwage unspent balance of UGX 1,422,638,000 was as a result of a supplementary windfall in pension and gratuity while UGX 15,815,000 was as result of accumulation of funds to have one off staff trainings and procurements in the 4th quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries, Effected transfers to LLGs, Paid Pensions, paid utilities, facilitated travel inland and fuel, paid cleaners and guards, paid legal dues, procured stationery, information and communication supplies and services among others

VOTE: 891 Mbale District

Quarter 3

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	331,955	331,955	266,170	80%	107,527
District Unconditional Grant Non-Wage	77,143	77,143	57,857	75%	19,286
District Unconditional Grant Wage	180,000	180,000	135,000	75%	45,000
Locally Raised Revenues	74,813	74,813	73,313	98%	43,241
Development Revenues	141,699	141,699	119,283	84%	115,283
Locally Raised Revenues	141,699	141,699	119,283	84%	115,283
Total Revenues Shares	473,655	473,655	385,453	81%	222,810
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	115,412	64%	39,334
Non Wage	151,956	151,956	115,978	76%	48,676
Development Expenditure					
Domestic Development	141,699	141,699	4,000	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	473,655	473,655	235,390	50%	88,011
C: Unspent Balances					
Recurrent Balances			34,780		
Wage			19,588		
Non Wage			15,192		
Development Balances			115,283		
Domestic Development			115,283		
External Financing			0		
Total Unspent			150,064		

Summary of Department Revenues and Expenditure by Source

**VOTE: 891** Mbale District

**Quarter 3**

**SECTION B : Summary by Department**

By the end of third quarter, the department had cumulatively received a total of UGX 385,453,000 representing 81% of the approved budget of UGX 473,655,000. The quarterly revenue was UGX 222,810,000. Of this, UGX 19,286,000 was from the District unconditional grant non-wage, UGX 45,000,000 from the District unconditional grant wage, while UGX 43,241,000 was from Local revenue recurrent and UGX 115,283,000 from Local Revenue development. The good revenue performance in the quarter was attributed to the rent arrears received from Ministry of Defence. The cumulative expenditure totaled to UGX 221,136,000 representing 47% of the Budget while the quarterly expenditure was UGX 77,173,000. Of this, UGX 32,195,000 was spent on staff salaries, UGX 44,978,000 was spent on non-wage activities while nothing was spent on domestic development activities. There was unspent balance of UGX 164,317,000.

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

The unspent wage balance of UGX 26,727,000 was for deductions for the previous month and this had not been effected, Non wage balance of UGX 22,306,000 meant for activities planned for the fourth quarter and development unspent balance of UGX 115,283,000 was for fencing Malukhu play grounds which was yet to be implemented

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

Staff Salary paid ,Vehicle Repairs done, Budget desk meeting held and facilitated, Telecommunications paid for, Staff facilitation paid to attend workshops, Generator Fuel procured, Fuel for Official movements procured, Stationery procured for Office, data procured for revenue collection, newspapers procured, IFMS Generator maintained, and Electricity bills for IFMS meter paid.

VOTE: 891 Mbale District

Quarter 3

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	682,849	908,449	699,323	102%	392,154
District Unconditional Grant Non-Wage	266,294	491,895	368,921	139%	236,019
District Unconditional Grant Wage	273,555	273,555	187,402	69%	50,625
Locally Raised Revenues	143,000	143,000	143,000	100%	105,510
Development Revenues	8,316	8,316	8,316	100%	4,158
District Discretionary Equalisation Development Grant	8,316	8,316	8,316	100%	4,158
Total Revenues Shares	691,166	916,766	707,640	102%	396,312
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,555	273,555	151,722	55%	43,296
Non Wage	394,295	634,895	318,498	81%	128,019
Development Expenditure					
Domestic Development	8,316	8,316	2,676	32%	1,110
External Financing	0	0	0	0%	0
Total Expenditure	676,166	916,766	472,896	70%	172,425
C: Unspent Balances					
Recurrent Balances			229,103		
Wage			35,680		
Non Wage			193,423		
Development Balances			5,640		
Domestic Development			5,640		
External Financing			0		
Total Unspent			234,743		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter of the FY 2023/24, the department had received a cumulative total of UGX 707,640,000 representing 102% of the annual planned budget. The quarterly revenue was UGX 396,312,000 of which UGX: 236,019,000 was from District Unconditional grant Non-wage, UGX: 50,625,000 was from District Unconditional grant wage, UGX 4,158,000 was from DDEG and Local revenue of UGX 105,510,000. Over revenue performance was attributed to receipt of all the planned Local revenue by third quarter. At the end of the quarter under review, a cumulative total of UGX 466,045,000 (69%) had been spent. The expenditure in the quarter was UGX 167,373,000 of which UGX; 39,744,000 was spent on staff salaries, UGX 126,519,000 was spent on non-wage activities while UGX1, 110,000 was spent on domestic development activities. Under expenditure performance was attributed to procurement delays for fuel and stationery. There was an unspent balance of UGX 241,595,000.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX232,595,000 was for salary deductions which had not been remitted to URA and political gratuity which is paid at the end of every year ,non-wage unspent balance of UGX 196,723,000 was due to funds for Honoraria for L.C 1 and 2 Chairpersons which is paid once a year and the Department was allocated 100% of its local raised revenues in the third quarter while domestic development balance of UGX 5,640,000 was for nutrition co-ordination activities scheduled for fourth quarter

Highlights of physical performance by end of the quarter

Paid honoraria for LLG Councilors, paid sitting allowance and transport refund to District Councilors, procured stationery for Procurement, and Council, procured fuel for District Chairman and Members of the Executive Committee, Senior procurement officer, procured welfare for Council, DSC and procurement department, paid wages and salaries, paid for travel in land for secretary DSC, Clerk to Council, LC V

VOTE: 891 Mbale District

Quarter 3

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	1,284,874	1,787,771	1,251,945	97%	391,914
District Unconditional Grant Wage	200,000	200,000	100,000	50%	0
Locally Raised Revenues	1,508	1,508	1,508	100%	1,108
Other Transfers from Central Government	38,000	83,000	22,990	61%	14,990
Programme Conditional Grant - Non Wage Recurrent	0	457,896	343,422	0%	114,474
Programme Conditional Grant - Wage Recurrent	1,045,366	1,045,366	784,024	75%	261,341
Development Revenues	261,598	902,308	646,464	247%	323,232
District Discretionary Equalisation Development Grant	27,258	27,258	27,258	100%	13,629
Locally Raised Revenues	234,340	234,340	0	0%	0
Programme Conditional Grant - Development	0	640,710	619,206	0%	309,603
Total Revenues Shares	1,546,472	2,690,078	1,898,410	123%	715,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,245,366	1,245,366	853,854	69%	287,903
Non Wage	39,508	542,405	339,178	858%	124,591
Development Expenditure					
Domestic Development	261,598	902,308	593,961	227%	316,562
External Financing	0	0	0	0%	0
Total Expenditure	1,546,472	2,690,078	1,786,994	116%	729,056
C: Unspent Balances					
Recurrent Balances			58,913		
Wage			30,170		
Non Wage			28,743		
Development Balances			52,503		
Domestic Development			52,503		
External Financing			0		
Total Unspent			111,416		

**VOTE: 891**    Mbale District

**Quarter 3**

**SECTION B : Summary by Department**

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

By the end of third Quarter the department had cumulative receipts of UGX: 1,898,410,000 representing 123% of the annual budget. The quarterly out turn was UGX 715,146,000. Of this, UGX 391,914,000 was recurrent revenue from sources such as; Local revenue, Program conditional Grant Non-Wage, and Programme Conditional Grant – Wage and Other Transfers from Central Government ( ACDP). The Development revenue totaled to UGX 323,232,000 from District Discretionary Equalization Development Grant and Programme Conditional Grant – Development. Over revenue performance was attributed to realization of all planned development funds by third quarter.

The total cumulative expenditure totaled to UGX. 1,736,796,000 representing 112% of the planned expenditure. The quarterly expenditure was UGX: 678,858,000 of which UGX 237,573,000 was spent on staff salaries, UGX: 124,723,000 on nonwage activities and UGX: 316,562,000 on domestic development activities.

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

The unspent wage balance of UGX: 80,500,000 was due to delayed payment of salaries, Non -wage unspent balance of UGX 28,611,000 as well as domestic unspent balance of UGX 52,503 ,000 was for agricultural supplies and UGIFT Micro scale irrigation equipments that delayed to be executed due to delayed procurement process.

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

Salaries were paid to all production staff, 816 farmer training meetings conducted, 2,174 households reached, 592 on-farm demonstrations carried out, 42 monitoring and quality assurances conducted, 7,726 farmers trained, 1,262 farmer groups trained, 36,500 livestock vaccines administered, 4 puplers, 20 bee suites, 53 bee hives and fish fingerlings procured, and office welfare maintained, 98% PDM SACCOs monitored and supported



VOTE: 891 Mbale District

Quarter 3

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	7,004,070	8,081,307	6,505,075	93%	1,806,990
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,336	3,336	3,336	100%	3,336
Programme Conditional Grant - Non Wage Recurrent	701,258	701,258	525,944	75%	175,315
Programme Conditional Grant - Wage Recurrent	6,299,475	7,376,712	5,975,795	95%	1,628,339
Development Revenues	1,619,349	1,619,349	407,109	25%	162,001
District Discretionary Equalisation Development Grant	128,500	128,500	128,500	100%	64,250
External Financing	1,353,520	1,353,520	141,280	10%	29,086
Programme Conditional Grant - Development	137,330	137,330	137,330	100%	68,665
Total Revenues Shares	8,623,419	9,700,656	6,912,185	80%	1,968,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,299,475	7,376,712	5,190,764	82%	1,686,040
Non Wage	704,595	704,595	516,981	73%	172,125
Development Expenditure					
Domestic Development	265,830	265,830	8,274	3%	1,849
External Financing	1,353,520	1,353,520	130791.782	10%	22,677
Total Expenditure	8,623,419	9,700,656	5,846,811	68%	1,882,691
C: Unspent Balances					
Recurrent Balances			797,330		
Wage			785,031		
Non Wage			12,299		
Development Balances			268,044		
Domestic Development			257,556		
External Financing			10,488		
Total Unspent			1,065,374		

**VOTE: 891** Mbale District

**Quarter 3**

**SECTION B : Summary by Department**

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

By the end of the quarter three, the department had cumulatively received a total of UGX 6,912,185,000 representing 80% of the annual planned budget. The quarterly revenue was UGX 1,968,991,000. Of this UGX 175,315,000 was from program conditional grant non-wage, UGX 1,628,339,000 was from program conditional grant wage, UGX 29,086,000 was from External financing, UGX 64,250,000 was from DDEG and UGX 68,665,000 was from domestic development. There was an over performance in revenue during the quarter because the department received all the development revenues. By the end of quarter three, the department had spent cumulatively UGX 5,729,178,000 representing 66% of the annual expected expenditure. The quarterly expenditure total to UGX 1,765,058,000. Of this, UGX 1,568,407,000 was spent on payment of staff salaries, UGX 172,125,000 on non-wage activities, UGX 22,677,000 on donor activities and 1,849,000 was spent on domestic development activities.

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

The unspent donor balance of UGX 10,488,000 was meant for payment of family planning activities which was not executed because implementers had not submitted all the reports by end of the quarter. The unspent Nonwage balance of UGX 12,299,000 was meant for DHO’s operations and PHC for Thornburg HC II which was withheld. The unspent wage balance of UGX 902,665,000 was for salaries that bounced and staff that passed on who are not yet replaced. The unspent domestic balance of UGX 257,556,000 was for payment of construction of OPD at Kama which still wait for the 3rd payment certificate.

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

The department paid staff salaries, transferred PHC grant to facilities, conducted support supervision, site spot check, epi surveillance activities, measles outbreak response activities, conducted family planning activities.

VOTE: 891 Mbale District

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	21,896,364	23,998,668	17,683,155	81%	7,013,370
District Unconditional Grant Non-Wage	6,000	8,000	4,500	75%	1,500
District Unconditional Grant Wage	106,788	106,788	80,091	75%	26,697
Locally Raised Revenues	11,143	11,143	11,143	100%	7,143
Other Transfers from Central Government	30,000	30,000	27,150	91%	0
Programme Conditional Grant - Non Wage Recurrent	5,353,791	5,976,132	3,946,577	74%	2,161,980
Programme Conditional Grant - Wage Recurrent	16,388,642	17,866,604	13,613,694	83%	4,816,050
Development Revenues	891,006	1,274,764	891,006	100%	445,503
District Discretionary Equalisation Development Grant	94,063	94,063	94,063	100%	47,032
Programme Conditional Grant - Development	796,942	1,180,701	796,942	100%	398,471
Total Revenues Shares	22,787,370	25,273,432	18,574,160	82%	7,458,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,495,430	17,973,393	12,258,854	74%	4,048,674
Non Wage	5,400,934	6,025,275	3,818,078	71%	2,081,176
Development Expenditure					
Domestic Development	891,006	1,274,764	60,508	7%	34,552
External Financing	0	0	0	0%	0
Total Expenditure	22,787,370	25,273,432	16,137,440	71%	6,164,402
C: Unspent Balances					
Recurrent Balances			1,606,223		
Wage			1,434,931		
Non Wage			171,292		
Development Balances			830,497		
Domestic Development			830,497		
External Financing			0		

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Total Unspent	2,436,720	
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Summary of Department Revenues and Expenditure by Source

By end of the third quarter, the department had received a cumulative total of UGX 18,574,160,000 representing 82% of annual budget. The quarterly revenue was UGX 7,458,873,000. Of this, UGX 4,816,050,000 was from Programme Conditional Grant wage, UGX 26,697,000 was from District unconditional grant wage, UGX 2,161,980,000 from program conditional grant non-wage, UGX 1,500,000 was from District Unconditional Grant Nonwage, UGX 7,143,000 was from Local Revenue, DDEG was UGX 47,032,000 and Programme Conditional Grant – Development of UGX 398,471,000.

The department had spent a cumulative total of UGX 16,054,734,000 representing 70% of annual expected expenditure. The quarterly expenditure was UGX 6,081,695,000. Of this, UGX 3,967,467,000 was spent on staff salaries; UGX 2,079,676,000 was spent on nonwage activities while UGX 34,552,000 was spent on domestic development activities. Under expenditure performance in the quarter was due to procurement delays for capital projects.

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

There was unspent wage balance of UGX 1,516,138,000 due to delay in remitting salary deductions to URA. Unspent Nonwage balance of UGX 172,792,000 was for procurement of desks & construction works yet to be executed while domestic development balance of UGX 830,497,000 was for development projects which were still under procurement.

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

Staff salaries paid, capitation grants disbursed to all beneficiary institutions, retention paid, fuel and stationery procured, site meetings for Lwasso Seed SS & Busabulo PS, all schools inspected and monitored, travel inland activities facilitated, one departmental vehicle serviced.

VOTE: 891 Mbale District

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	584,278	584,278	381,429	65%	63,387
District Unconditional Grant Wage	213,869	213,869	160,402	75%	53,467
Locally Raised Revenues	11,720	11,720	13,520	115%	9,920
Other Transfers from Central Government	358,690	358,690	207,507	58%	0
Development Revenues	1,067,384	1,067,384	567,384	53%	58,692
District Discretionary Equalisation Development Grant	17,384	17,384	17,384	100%	8,692
Locally Raised Revenues	50,000	50,000	50,000	100%	50,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,651,663	1,651,663	948,813	57%	122,079
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,869	213,869	104,444	49%	36,954
Non Wage	370,410	370,410	196,919	53%	0
Development Expenditure					
Domestic Development	1,067,384	1,067,384	481,961	45%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	1,651,663	1,651,663	783,324	47%	38,954
C: Unspent Balances					
Recurrent Balances			80,066		
Wage			55,958		
Non Wage			24,108		
Development Balances			85,424		
Domestic Development			85,424		
External Financing			0		
Total Unspent			165,489		

Summary of Department Revenues and Expenditure by Source

**VOTE: 891** Mbale District

**Quarter 3**

**SECTION B : Summary by Department**

By the end of third quarter of the FY 2023-24, the department had received cumulative total of UGX. 948,813,000 representing 57% of the annual planned budget. The quarterly revenue was UGX 122,079,000. Of this UGX 53,467,000 was from District Unconditional grant wage and UGX. 8,692,000 was from District Discretionary Equalization Development Grant while UGX 59,920,000 was from Local Revenue. Under revenue performance was attributed to non release of 3rd quarter funds from programme conditional grant-development and Uganda Road Fund.

At the end of the quarter under review, a cumulative total of UGX 774,485,000 representing 47% of the expected expenditure had been spent. The quarterly expenditure was UGX 31,816,000 of which, UGX 29,816,000 was spent on staff salaries while UGX. 2,000,000 was spent on Domestic Development activities. The available funds could not enable the department to execute its activities and hence under expenditure performance.

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

The unspent wage balance of UGX 63,096,000 was for salary deductions which had not been remitted to URA and salary for the District Engineer who had not been recruited, nonwage unspent balance of UGX 24,808,000 was attributed to non- release of third quarter URF & rehabilitation grants thus the available funds could not handle a road project within the Quarter and UGX 86,424,000 under domestic development remained unspent because architectural designs for the District Administration Block had not been finalized.

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

Staff salaries paid, Conducted District Roads committee meeting.

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Water

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	625,217	625,217	468,913	75%	156,304
District Unconditional Grant Wage	49,981	49,981	37,486	75%	12,495
Programme Conditional Grant - Non Wage Recurrent	75,236	75,236	56,427	75%	18,809
Support Services Conditional Grant - Non Wage Recurrent	500,000	500,000	375,000	75%	125,000
Development Revenues	860,237	933,261	933,261	108%	466,631
Programme Conditional Grant - Development	845,422	918,447	918,447	109%	459,223
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,485,455	1,558,479	1,402,174	94%	622,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,981	49,981	36,729	73%	13,598
Non Wage	575,236	575,236	424,066	74%	137,280
Development Expenditure					
Domestic Development	860,237	933,261	231,209	27%	157,869
External Financing	0	0	0	0%	0
Total Expenditure	1,485,455	1,558,479	692,004	47%	308,746
C: Unspent Balances					
Recurrent Balances			8,119		
Wage			757		
Non Wage			7,361		
Development Balances			702,052		
Domestic Development			702,052		
External Financing			0		
Total Unspent			710,171		

Summary of Department Revenues and Expenditure by Source

**VOTE: 891** Mbale District

**Quarter 3**

**SECTION B : Summary by Department**

By the end of third quarter of the FY 2023-24, the department received a cumulative total of UGX 1,402,174,000 representing 94% of the annual planned budget. The Quarterly out turn was UGX 622,935,000 . Of this UGX 12,495,000 was from District Unconditional grant wage, UGX 18,809,000 was from Programme Conditional Grant - Non Wage Recurrent, UGX 125,000,000 was from Support Services Conditional Grant - Non Wage Recurrent, UGX 459,223,000 was from Programme Conditional Grant – Development and UGX 7,407,000 was from Transitional Conditional Grant - Development . At the end of the quarter under review, a cumulative total of UGX 688,722,000 representing 46% was spent. The quarterly expenditure was UGX 305,464,000. Of this UGX 10,316,000 was spent on staff salaries, UGX 137,280,000 was spent on nonwage activities while UGX 157,869,000 was spent on domestic development activities. Under expenditure performance was attributed to procurement delay

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

The unspent wage balance of UGX 4,039,000 was for salary deductions which had not been remitted to URA, nonwage unspent balance of UGX 7,361,000 was due to procurement delays for fuel and meeting while development unspent balance of UGX 702,052,000 was for development projects where works are still on going.

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

Staff salaries paid, travel inland facilitated, 2 DWSCC meetings conducted, I sector vehicle maintained , Fuels procured , Travelled inland 5 , Deep boreholes drilled 5, Monitored both old and new water points and facilities



VOTE: 891 Mbale District

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	282,077	282,077	220,128	78%	95,231
District Unconditional Grant Non-Wage	4,858	4,858	3,643	75%	1,214
District Unconditional Grant Wage	208,824	208,824	156,618	75%	52,206
Locally Raised Revenues	34,282	34,282	34,282	100%	33,282
Programme Conditional Grant - Non Wage Recurrent	34,113	34,113	25,584	75%	8,528
Development Revenues	15,301	15,301	15,301	100%	8,801
District Discretionary Equalisation Development Grant	13,000	13,000	13,000	100%	6,500
Locally Raised Revenues	2,301	2,301	2,301	100%	2,301
Total Revenues Shares	297,377	297,377	235,429	79%	104,031
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,824	208,824	156,618	75%	52,829
Non Wage	73,252	73,252	53,812	73%	40,058
Development Expenditure					
Domestic Development	15,301	15,301	8,699	57%	2,300
External Financing	0	0	0	0%	0
Total Expenditure	297,377	297,377	219,130	74%	95,187
C: Unspent Balances					
Recurrent Balances			9,697		
Wage			0		
Non Wage			9,697		
Development Balances			6,602		
Domestic Development			6,602		
External Financing			0		
Total Unspent			16,299		

Summary of Department Revenues and Expenditure by Source

**VOTE: 891** Mbale District

**Quarter 3**

**SECTION B : Summary by Department**

By the end of third quarter of the FY 2023-24, the department received cumulative release of Ugx 235,429,000 representing 79% of the annual planned budget. The Quarterly out turn was UGX 104,031,000. Of this Ugx 1,214,000 was from District Unconditional grant Non-wage, Ugx 52,206,000 was from District Unconditional grant wage, Ugx 8,528,000 was from Programme conditional grant Non-wage recurrent Ugx 6,500,000 was from DDEG and UGX 33,282,000 was from recurrent local revenue while UGX 2,301,000 was from devt LR.

At the end of the quarter under review, a cumulative total of Ugx 218,130,000 representing 73% was spent. The quarterly expenditure was UGX 95,187,000. Of this Ugx 52,829,000 was spent on staff salaries, Ugx 40,058,000 was spent on non-wage activities while UGX 2,300,000 was spent on domestic development activities. Under expenditure performance was attributed to delayed payments of some requests.

There was an unspent balance of UGX 17,299,000 at the end of the quarter.

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

The non-wage unspent balance of UGX 10,697,000 was due to procurement delays for fuel and stationery while development unspent balance of UGX 6,602,000 was not requested for by concerned officer due to oversight.

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

Staff salaries paid, travel inland facilitated, 2 physical planning meetings conducted, 150 lease offers prepared and forwarded to Lands Zonal office, development projects monitored and appraised , departmental vehicle maintained, procured fuel and stationery and office operations maintained

VOTE: 891 Mbale District

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	354,275	354,275	266,385	75%	123,837
District Unconditional Grant Non-Wage	17,468	17,468	13,101	75%	4,367
District Unconditional Grant Wage	207,892	207,892	155,919	75%	51,973
Locally Raised Revenues	54,663	54,663	54,663	100%	51,263
Other Transfers from Central Government	30,998	30,998	10,262	33%	5,421
Programme Conditional Grant - Non Wage Recurrent	43,254	43,254	32,441	75%	10,814
Development Revenues	5,000	5,000	5,000	100%	3,500
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	1,500
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Total Revenues Shares	359,275	359,275	271,385	76%	127,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,892	207,892	121,613	58%	41,578
Non Wage	146,383	146,383	93,616	64%	60,091
Development Expenditure					
Domestic Development	5,000	5,000	3,962	79%	2,722
External Financing	0	0	0	0%	0
Total Expenditure	359,275	359,275	219,191	61%	104,392
C: Unspent Balances					
Recurrent Balances			51,157		
Wage			34,306		
Non Wage			16,850		
Development Balances			1,038		
Domestic Development			1,038		
External Financing			0		
Total Unspent			52,195		

Summary of Department Revenues and Expenditure by Source

**VOTE: 891** Mbale District

**Quarter 3**

**SECTION B : Summary by Department**

By the end of third quarter of FY 2023-24, CBSD received a cumulative total of UGX 271,385,000 representing 76% of the annual planned budget. The Quarterly out turn was UGX 127,337,000 Of this, Ugx 4,367,000 was from District Unconditional grant Non-wage, Ugx 51,973,000 was from District Unconditional grant wage, Ugx 51,263,000 was for Locally raised revenue, Ugx 10,814,000 was from Programme conditional grant Non-wage recurrent, Ugx 1,500,000 was from DDEG, Ugx 2,000,000 was Local Revenue Development and 5,421,000 was for other Government transfer. Under revenue performance in the quarter was attributed to failure to realize planned budget for UWEP, Women Council Activity and UWA. At the end of the quarter under review, a cumulative total of Ugx 210,980,000 representing 59% was spent. The Quarterly expenditure was UGX 97,681,000. Of this, Ugx 34,867,000 was spent on staff salaries; Ugx 60,091,000 was spent on non-wage activities while 2,722,000 was spent on Domestic Devt activities.

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

The unspent wage balance of Ugx 41,017,000 was attributed to failure to migrate staff salary to HCM and delayed internal promotions , non-wage unspent balance of UGX 18,350,000 was due to failure to release money meant for UWEP operations, UWA and women council activities while development unspent balance of UGX 1,038,000 was not requested for by concerned officer due to oversight

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

By end of the quarter Staff salaries paid, special interest committee Chairpersons allowances paid, departmental and special interest committee executive meetings conducted, OVC activities conducted, small office equipments procurement, support supervision and capacity building of CDOS conducted, coordination of HIV Activities. Paid salary, procured fuel and stationery for the department, maintained the motor-cycle, serviced the laptops, facilitated staff in terms of allowances and travel inland activities

VOTE: 891 Mbale District

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	220,473	220,473	173,893	79%	73,301
District Unconditional Grant Non-Wage	99,154	99,154	74,365	75%	24,788
District Unconditional Grant Wage	87,166	87,166	65,374	75%	21,791
Locally Raised Revenues	34,153	34,153	34,153	100%	26,721
Development Revenues	75,795	75,795	75,795	100%	37,897
District Discretionary Equalisation Development Grant	75,795	75,795	75,795	100%	37,897
Total Revenues Shares	296,267	296,267	249,687	84%	111,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,166	87,166	65,287	75%	21,943
Non Wage	133,307	133,307	78,521	59%	23,029
Development Expenditure					
Domestic Development	75,795	75,795	39,911	53%	13,898
External Financing	0	0	0	0%	0
Total Expenditure	296,267	296,267	183,719	62%	58,871
C: Unspent Balances					
Recurrent Balances			30,085		
Wage			88		
Non Wage			29,998		
Development Balances			35,883		
Domestic Development			35,883		
External Financing			0		
Total Unspent			65,969		

Summary of Department Revenues and Expenditure by Source

**VOTE: 891** Mbale District

**Quarter 3**

**SECTION B : Summary by Department**

By the end of Third quarter of the FY 2023-24, the department had received a cumulative total of UGX 249,687,000 representing 84% of the annual planned budget. The Quarterly out turn was UGX 111,199,000. Of this UGX 24,788,000 was from District Unconditional grant Nonwage, UGX 21,791,000 was from District Unconditional grant wage, UGX 26,721,000 was from Locally raised revenue and UGX 37,897,000 was from DDEG. Over revenue performance was attributed to realization of 100% of the planned local revenue by third quarter.

At the end of the quarter under review, a cumulative total of UGX 172,645,000 representing 58% was spent. The quarterly expenditure was UGX 47,797,000. Of this UGX12,370,000 was spent on staff salaries, UGX 21,529,000 was spent on nonwage activities while 13,898,000 was spent on domestic development activities. Under expenditure performance was attributed to delayed release of local revenue and procurement delays. There was an unspent balance of UGX 77,042,000.

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

The unspent wage balance of UGX 9,661,000 was for salary deductions which had not been remitted to URA, nonwage unspent balance of UGX 31,498,000 was for PAF monitoring and other activities scheduled for fourth quarter while development unspent balance of UGX 35,883,000 was for third quarter monitoring scheduled for fourth quarter.

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

Staff salaries paid, travel inland facilitated, 3 DTPC meetings conducted, 6 Top Management meetings conducted, development projects monitored and appraised in 17 LLGs by DEC, departmental vehicle maintained.

VOTE: 891 Mbale District

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	87,921	87,921	71,313	81%	31,697
District Unconditional Grant Non-Wage	9,912	9,912	7,434	75%	2,478
District Unconditional Grant Wage	56,520	56,520	42,390	75%	14,130
Locally Raised Revenues	21,489	21,489	21,489	100%	15,089
Development Revenues	0	0	0	0%	0
Total Revenues Shares	87,921	87,921	71,313	81%	31,697
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,520	56,520	33,870	60%	9,942
Non Wage	31,401	31,401	25,755	82%	14,913
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	87,921	87,921	59,625	68%	24,855
C: Unspent Balances					
Recurrent Balances			11,688		
Wage			8,520		
Non Wage			3,168		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,688		

Summary of Department Revenues and Expenditure by Source

**VOTE: 891** Mbale District

**Quarter 3**

**SECTION B : Summary by Department**

By the end of quarter three of the FY 2023-2024, the department had received a total of 71,313,000 representing 81% of the annual Budget. The quarterly outturn was UGX 31,697,000. Of this, UGX 14,130,000 was from district unconditional wage, UGX 15,089,000 was from Locally raised revenue while UGX 2,478,000 was from district unconditional grant non-wage. Over revenue performance in the quarter was attributed to receipt of all planned Local Revenue funds by third quarter.

At the end of the quarter under review, the department had spent a cumulative total of UGX. 57,414,000 representing 65% of the annual expected expenditure. The quarterly expenditure was UGX 24,143,000. Of this, UGX 9,230,000 was spent on payment of staff salaries while UGX 14,913,000 was spent on non-wage activities.

There was an unspent balance of UGX 13,900,000 at the end of the quarter.

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

There was unspent wage balance of UGX 9,232,000 due to delays in remitting salary deductions to URA and non-wage unspent balance of UGX 4,668,000 due to delays in processing LPOs for fuel.

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

Paid staff salaries, procured fuel and stationery for the department, maintained the motor-cycle, serviced the laptops, facilitated staff in terms of allowances, traveled to Kampala on issues of state house on secondary schools enrolments, verified various roads in the district, verified deliveries and supplies of procured materials to various departments in the main stores. paid subscription to LOGIAA, we attended the LOGIAA workshop in Soroty City.



VOTE: 891 Mbale District

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	70,523	70,523	53,892	76%	18,831
District Unconditional Grant Non-Wage	3,600	3,600	2,700	75%	900
District Unconditional Grant Wage	51,134	51,134	38,350	75%	12,783
Locally Raised Revenues	4,000	4,000	4,000	100%	2,200
Programme Conditional Grant - Non Wage Recurrent	11,789	11,789	8,842	75%	2,947
Development Revenues	13,263	13,263	13,263	100%	6,632
District Discretionary Equalisation Development Grant	13,263	13,263	13,263	100%	6,632
Total Revenues Shares	83,786	83,786	67,155	80%	25,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,134	51,134	24,121	47%	9,842
Non Wage	19,389	19,389	12,485	64%	2,990
Development Expenditure					
Domestic Development	13,263	13,263	8,392	63%	3,110
External Financing	0	0	0	0%	0
Total Expenditure	83,786	83,786	44,997	54%	15,942
C: Unspent Balances					
Recurrent Balances			17,287		
Wage			14,230		
Non Wage			3,057		
Development Balances			4,872		
Domestic Development			4,872		
External Financing			0		
Total Unspent			22,158		

Summary of Department Revenues and Expenditure by Source

**VOTE: 891** Mbale District

**Quarter 3**

**SECTION B : Summary by Department**

By the end of third quarter, of the FY 2023-2024, the department had received a cumulative total of UGX 67,155,000 representing 80% of the annual planned Budget. The quarterly revenue was UGX 25,462,000. Of this, UGX 900,000 was from District Unconditional grant Nonwage, UGX 12,783,000 was from District Unconditional Grant wage, while UGX 2,947,000 was from Program conditional grant - nonwage recurrent and UGX 6,632,000 was for District discretionary equalization grant

By the end of the quarter under review, the department had spent a cumulative total of UGX 43,337,000 representing 52% of the annual planned expenditure. The quarterly expenditure was at UGX 14,432,000 of which UGX 8,407,000 was spent on payment of staff salaries; UGX 2,915,000 was spent on nonwage activities while UGX 3,110,000 was spent on domestic development activities. Under expenditure performance was attributed to delayed release of Local revenue.

There was an unspent balance of UGX 23,818,000.

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

The unspent wage balance of UGX 15,664,000 was for salary deductions which had not been remitted to URA and salary arrears for Tourism Officer, non-wage balance of UGX 3,282,000 was due to delayed release of Local revenue leading to delayed activity implementation while domestic development unspent balance of UGX 4,872,000 was for ICT supplies (Laptop Computer) which awaits procurement processes to be concluded.

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

Staff salaries were paid. 25 Co-operative development and outreach activities done, 10 Tourists attraction sites identified and profiled, Parish Revolving funds disbursed to PDM Beneficiaries, Training SACCO Leaders under PDM and Emyooga, 18 Emyooga SACCOs accessed permanent registration, 04 Emyooga SACCOs received Seed capital, Stationery was procured, water and Electricity bills were paid. Travel inland facilitated for program activities.

VOTE: 891 Mbale District

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
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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

Fuel procured and travel inland facilitated	Fuel procured and travel inland facilitated	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,500	1,875
227004 Fuel, Lubricants and Oils	7,500	1,875
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cleaning materials procured	Cleaning materials procured	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	8,628	3,135
Total for Budget Output	8,628	3,135
Wage	0	0
Non-Wage	8,628	3,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated, staff training facilitated	NAstationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated, staff training facilitated	none
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VOTE: 891 Mbale District

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	3,950
221003 Staff Training	40,000	640
221008 Information and Communication Technology Supplies.	9,040	2,700
221009 Welfare and Entertainment	2,890	720
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	680	170
227001 Travel inland	5,200	710
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	81,610	9,890
Wage	0	0
Non-Wage	57,610	9,250
GoU Dev	24,000	640
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Allowances paid, travel inland facilitated and Fuel procured    NA

PIAP Output: 16060509 Public Relations Managed

Allowances paid,Fuel procured, travel inland facilitated    NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	600
227001 Travel inland	2,230	1,480
227004 Fuel, Lubricants and Oils	3,000	1,946
Total for Budget Output	6,230	4,026
Wage	0	0
Non-Wage	6,230	4,026
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated	NAstationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated	none
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VOTE: 891 Mbale District

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	750
221009 Welfare and Entertainment	1,400	450
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	400	400
222002 Postage and Courier	600	600
227001 Travel inland	3,300	1,400
227004 Fuel, Lubricants and Oils	3,000	1,300
Total for Budget Output	14,000	6,600
Wage	0	0
Non-Wage	14,000	6,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Travel inland facilitated, fuel , stationery and small office equipments procured, allowances paid, telecommunication facilitated, ICT supplies procured

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	3,370
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	800	300
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	1,200	400
222001 Information and Communication Technology Services.	1,200	100
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,200	2,296
Total for Budget Output	20,200	8,166
Wage	0	0
Non-Wage	20,200	8,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

# VOTE: 891 Mbale District

Quarter 3

## Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
pension, gratuity and salaries paid, workshops and seminars facilitated, transfers to LLGs facilitated, stationery and office welfare procured, Allowances paid, , Telecommunications paid , Fuel procured, travel inland facilitated, staff training facilitated	pension, gratuity and salaries paid, workshops and seminars facilitated, transfers to LLGs facilitated, stationery and office welfare procured, Allowances paid, , Telecommunications paid , Fuel procured, travel inland facilitated, staff training facilitat	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,151,097	501,295
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,720
212102 Medical expenses (Employees)	3,000	0
221005 Official Ceremonies and State Functions	8,000	2,000
221007 Books, Periodicals & Newspapers	416	104
221008 Information and Communication Technology Supplies.	3,000	1,150
221009 Welfare and Entertainment	3,000	1,004
221011 Printing, Stationery, Photocopying and Binding	3,000	1,630
221012 Small Office Equipment	3,000	1,074
221017 Membership dues and Subscription fees.	5,000	1,500
221020 Litigation and related expenses	49,250	10,300
222001 Information and Communication Technology Services.	2,400	100
223004 Guard and Security services	9,000	750
223005 Electricity	4,000	1,000
223006 Water	3,000	1,342
227001 Travel inland	12,499	5,390
227004 Fuel, Lubricants and Oils	29,026	11,525
228002 Maintenance-Transport Equipment	12,000	5,768
263402 Transfer to Other Government Units	867,690	378,172
273102 Incapacity, death benefits and funeral expenses	7,000	0
273104 Pension	2,069,155	1,076,831
273105 Gratuity	415,219	498,064
312229 Other ICT Equipment - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	10,128	5,064
313235 Furniture and Fittings - Improvement	3,000	1,500
352880 Salary Arrears Budgeting	334,309	0
352881 Pension and Gratuity Arrears Budgeting	47,862	0
<b>Total for Budget Output</b>	<b>6,072,050</b>	<b>2,510,281</b>
Wage	2,151,097	501,295
Non-Wage	3,650,897	1,874,959
GoU Dev	270,057	134,028

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	200	50
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	2,600	700
Wage	0	0
Non-Wage	2,600	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,220,319	2,546,548
Wage	2,151,097	501,295
Non-Wage	3,775,165	1,910,585
GoU Dev	294,057	134,668
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Staff allowances paid, Staff Salary paid , Vehicle repairs done, Budget desk meeting held and facilitated, Telecommunications paid, Fuel procured for Official movements, stationery procured, newspapers procured, Workshops attended, Welfare purchased, Monitoring done for completed projects, Benchmarking done, IFMS users allowances paid and Generator maintained,

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	39,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500	10,979
221002 Workshops, Meetings and Seminars	13,542	5,838
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	6,699	2,150
221009 Welfare and Entertainment	4,900	1,502
221011 Printing, Stationery, Photocopying and Binding	6,500	1,533
221012 Small Office Equipment	1,453	703
221014 Bank Charges and other Bank related costs	1,500	218
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	12,000	3,000
225101 Consultancy Services	21,376	3,101
225204 Monitoring and Supervision of capital work	10,200	0
227001 Travel inland	12,400	7,071
227004 Fuel, Lubricants and Oils	27,685	8,451
228002 Maintenance-Transport Equipment	8,000	3,680
313129 Other Buildings other than dwellings - Improvement	131,499	0
Total for Budget Output	473,655	88,011
Wage	180,000	39,334
Non-Wage	151,956	48,676
GoU Dev	141,699	0
Ext Finance	0	0
Total for Department	473,655	88,011



VOTE: 891 Mbale District

Quarter 3

Wage	180,000	39,334
Non-Wage	151,956	48,676
GoU Dev	141,699	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Newspapers , stationery and Fuel procured, travel inland NA  
facilitated, welfare facilitated

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,360	495
221009 Welfare and Entertainment	2,161	860
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400
227001 Travel inland	2,436	0
227004 Fuel, Lubricants and Oils	2,527	900
Total for Budget Output	16,484	3,655
Wage	0	0
Non-Wage	16,484	3,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Allowances paid, Advertisement conducted, Newspapers , NA  
stationery and Fuel procured, travel inland facilitated,  
postage and courier done, telecommunication paid

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	6,641
221001 Advertising and Public Relations	4,800	1,500
221007 Books, Periodicals & Newspapers	1,000	249
221009 Welfare and Entertainment	5,400	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	200	0
227001 Travel inland	3,800	2,270
227004 Fuel, Lubricants and Oils	2,000	999
Total for Budget Output	38,000	14,459
Wage	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	38,000	14,459
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	6,000	1,820	
221001 Advertising and Public Relations	7,000	1,400	
221008 Information and Communication Technology Supplies.	5,000	400	
221009 Welfare and Entertainment	1,805	451	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
227001 Travel inland	2,000	764	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	29,805	6,835	
Wage	0	0	
Non-Wage	29,805	6,835	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	273,555	43,296	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,827	37,231	
221002 Workshops, Meetings and Seminars	4,000	910	
221007 Books, Periodicals & Newspapers	1,520	380	
221009 Welfare and Entertainment	1,500	200	
221011 Printing, Stationery, Photocopying and Binding	3,500	291	
222001 Information and Communication Technology Services.	1,521	380	
223001 Property Management Expenses	1,160	500	
227001 Travel inland	5,316	730	
227004 Fuel, Lubricants and Oils	6,515	0	
Total for Budget Output	444,414	83,918	
Wage	273,555	43,296	

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	162,543	39,512
	GoU Dev	8,316	1,110
	Ext Finance	0	0

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		
Exgratia paid to political leaders	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	0	25,440	
Total for Budget Output	0	25,440	
Wage	0	0	
Non-Wage	0	25,440	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	86,160	10,470	
221009 Welfare and Entertainment	8,856	3,623	
227001 Travel inland	6,608	3,935	
227004 Fuel, Lubricants and Oils	17,592	11,223	
228002 Maintenance-Transport Equipment	8,000	427	
Total for Budget Output	127,216	29,678	
Wage	0	0	
Non-Wage	127,216	29,678	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

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
211107 Boards, Committees and Council Allowances	11,200	5,120
221007 Books, Periodicals & Newspapers	1,520	380
221009 Welfare and Entertainment	1,504	560
221011 Printing, Stationery, Photocopying and Binding	1,898	1,150
227001 Travel inland	2,000	1,230
227004 Fuel, Lubricants and Oils	2,125	0
Total for Budget Output	20,247	8,440
Wage	0	0
Non-Wage	20,247	8,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	676,166	172,425
Wage	273,555	43,296
Non-Wage	394,295	128,019
GoU Dev	8,316	1,110
Ext Finance	0	0

VOTE: 891

Mbale District

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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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

salaries paid to all Production staff for the period of January to March 2024

salaries paid to all Production staff for the period of January to March 2024

nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,245,366	287,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,580
221008 Information and Communication Technology Supplies.	0	125
221009 Welfare and Entertainment	0	250
221011 Printing, Stationery, Photocopying and Binding	0	1,275
227001 Travel inland	0	300
227004 Fuel, Lubricants and Oils	0	2,632
Total for Budget Output	1,245,366	295,066
Wage	1,245,366	287,903
Non-Wage	0	7,162
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

	Salaries paid to 45 production staff, Farmer trainings conducted in 17 LLGs, 120 supervision visits conducted, 68 farmer field days conducted, 72 planning meeting carried out, stationery and fuel for fieldwork procured, Office welfare provided, Internet	Delayed release of supplementary budget from headquarters
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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)	20,000	41,239
221002 Workshops, Meetings and Seminars	0	2,088
221008 Information and Communication Technology Supplies.	0	400
221009 Welfare and Entertainment	4,000	1,350
221011 Printing, Stationery, Photocopying and Binding	4,000	6,918
222001 Information and Communication Technology Services.	0	2,230
223006 Water	1,508	1,108
227001 Travel inland	0	4,514

VOTE: 891 Mbale District

Quarter 3

Department: 040 Production and Marketing

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
227004 Fuel, Lubricants and Oils	10,000	23,720
228002 Maintenance-Transport Equipment	0	1,122
Total for Budget Output	39,508	84,690
Wage	0	0
Non-Wage	39,508	84,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

28 small scale irrigation facilities established, 1 Laptop,4,000 fish fingerlings, protective gear (water proof overalls),fish feeds (1410kgs),8 automatic syringes, 68 grower pigs, 12 sets of Black soldier flies equipment procured	99 farm visits carried out, 31 small scale irrigation facilities established, 1 Laptop,4,000 fish fingerlings, protective gear (water proof overalls),fish feeds (1410kgs),8 automatic syringes, 68 grower pigs, 12 sets of Black soldier flies equipment proc	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	234,340	0
312129 Other Buildings other than dwellings - Acquisition	27,258	0
Total for Budget Output	261,598	0
Wage	0	0
Non-Wage	0	0
GoU Dev	261,598	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: 01060203 Enabled agricultural extension supervision system developed and operationalised

Allowances paid, stationery and fuel procured.	Allowances paid to field staff, fuel procured, farmers trained and supported in agric production technologies	Allowances paid to field staff, fuel procured, farmers trained and supported in agric production technologies
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VOTE: 891 Mbale District

Quarter 3

Department: 040 Production and Marketing

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)	0	16,508
221002 Workshops, Meetings and Seminars	0	0
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	5,300
221011 Printing, Stationery, Photocopying and Binding	0	7,260
222001 Information and Communication Technology Services.	0	4,173
224002 Veterinary supplies and services	0	10,050
224003 Agricultural Supplies and Services	0	269,144
224005 Laboratory supplies and services	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	19,266
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	331,701
Wage	0	0
Non-Wage	0	15,138
GoU Dev	0	316,562
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,840



VOTE: 891 Mbale District

Quarter 3

Department: 040 Production and Marketing

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	0	2,760
221011 Printing, Stationery, Photocopying and Binding	0	9,000
Total for Budget Output	0	17,600
Wage	0	0
Non-Wage	0	17,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,546,472	729,056
Wage	1,245,366	287,903
Non-Wage	39,508	124,591
GoU Dev	261,598	316,562
Ext Finance	0	0

VOTE: 891 Mbale District

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: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Workshops and seminars conducted, travel inland facilitated, fuel procured vehicle maintained	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	894,611	-4
227004 Fuel, Lubricants and Oils	117,426	0
228002 Maintenance-Transport Equipment	20,742	0
Total for Budget Output	1,132,778	-4
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,132,778	-4

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Workshops and seminars conducted, travel inland facilitated, fuel procured equipment maintained	NA
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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)	6,600	1,400
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	169,342	19,991
227004 Fuel, Lubricants and Oils	21,600	1,290
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,200	0
Total for Budget Output	220,742	22,681
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,742	22,681

Budget Output: 320165 Primary Health care services

VOTE: 891 Mbale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
staff salaries paid, grants transferred to Health Facilities, fuel and stationery procured, newspapers purchased, welfare facilitated, ICT supplies procured, water and electricity utility bills paid, vehicle maintained, travel inland facilitated	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,299,475	1,686,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,860	1,465
221007 Books, Periodicals & Newspapers	1,464	366
221008 Information and Communication Technology Supplies.	3,970	0
221009 Welfare and Entertainment	1,655	418
221011 Printing, Stationery, Photocopying and Binding	3,000	1,019
223001 Property Management Expenses	2,084	1,042
223005 Electricity	4,000	1,000
223006 Water	3,000	750
225204 Monitoring and Supervision of capital work	12,850	1,849
227001 Travel inland	17,936	1,678
227004 Fuel, Lubricants and Oils	13,150	3,287
228002 Maintenance-Transport Equipment	13,330	5,185
228004 Maintenance-Other Fixed Assets	2,725	0
263308 Sector Conditional Grant (Non-Wage)	632,421	155,916
312121 Non-Residential Buildings - Acquisition	252,980	0
Total for Budget Output	7,269,899	1,860,014
Wage	6,299,475	1,686,040
Non-Wage	704,595	172,125
GoU Dev	265,830	1,849
Ext Finance	0	0
Total for Department	8,623,419	1,882,691
Wage	6,299,475	1,686,040
Non-Wage	704,595	172,125
GoU Dev	265,830	1,849
Ext Finance	1,353,520	22,677

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,820	6,687
228001 Maintenance-Buildings and Structures	144,633	0
312121 Non-Residential Buildings - Acquisition	193,938	11,750
312129 Other Buildings other than dwellings - Acquisition	81,194	0
Total for Budget Output	441,585	18,437
Wage	0	0
Non-Wage	152,245	1,437
GoU Dev	289,340	17,000
Ext Finance	0	0

Budget Output: 320157 Primary 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	7,227,517	1,644,245
Total for Budget Output	7,227,517	1,644,245
Wage	7,227,517	1,644,245
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,455,270	500,225
Total for Budget Output	1,455,270	500,225

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,455,270500,225
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	29,590	10,352
312121 Non-Residential Buildings - Acquisition	562,215	0
Total for Budget Output	591,806	10,352
	Wage	00
	Non-Wage	00
	GoU Dev	591,80610,352
	Ext Finance	00

Budget Output: 320043 Teaching and Training

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

Staff salaries paid to secondary school teachersNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,299,541	1,842,862
Total for Budget Output	7,299,541	1,842,862
	Wage	7,299,5411,842,862
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 891 Mbale District

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
263308 Sector Conditional Grant (Non-Wage)	2,702,910	993,827
Total for Budget Output	2,702,910	993,827
Wage	0	0
Non-Wage	2,702,910	993,827
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

NA

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

Staff salaries paid to tutors

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,861,584	545,152
Total for Budget Output	1,861,584	545,152
Wage	1,861,584	545,152
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	829,403	526,105
Total for Budget Output	829,403	526,105
Wage	0	0
Non-Wage	829,403	526,105
GoU Dev	0	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,138	6,776
221011 Printing, Stationery, Photocopying and Binding	1,650	797
227001 Travel inland	41,200	11,038
227004 Fuel, Lubricants and Oils	15,900	6,800
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	70,888	25,411
Wage	0	0
Non-Wage	70,888	25,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,005	0
221003 Staff Training	6,006	1,472
Total for Budget Output	21,011	1,472
Wage	0	0
Non-Wage	21,011	1,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,788	16,415

VOTE: 891

Mbale District

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	503
221002 Workshops, Meetings and Seminars	15,000	5,000
221003 Staff Training	11,011	5,560
221009 Welfare and Entertainment	3,354	1,730
221011 Printing, Stationery, Photocopying and Binding	4,143	2,640
221012 Small Office Equipment	44,773	0
223005 Electricity	3,000	1,500
225204 Monitoring and Supervision of capital work	9,860	7,200
227001 Travel inland	22,933	1,001
227004 Fuel, Lubricants and Oils	8,992	3,000
228002 Maintenance-Transport Equipment	15,000	928
Total for Budget Output	250,855	45,476
Wage	106,788	16,415
Non-Wage	134,207	21,862
GoU Dev	9,860	7,200
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	831
224004 Beddings, Clothing, Footwear and related Services	5,440	1,640
227001 Travel inland	14,560	6,857
Total for Budget Output	30,000	9,328
Wage	0	0
Non-Wage	30,000	9,328
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A



VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

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
227001 Travel inland	5,000	1,509
Total for Budget Output	5,000	1,509
Wage	0	0
Non-Wage	5,000	1,509
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,787,370	6,164,402
Wage	16,495,430	4,048,674
Non-Wage	5,400,934	2,081,176
GoU Dev	891,006	34,552
Ext Finance	0	0

VOTE: 891 Mbale District

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: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Workshops and seminars facilitated,commission paid, NA  
welfare facilitated, stationery procured, travel inland  
facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
223006 Water	600	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,300	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,000,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	2,000
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment maintained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,041	0
Total for Budget Output	20,041	0
Wage	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,041	0
	GoU Dev	0	0
	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

Salaries, wages for road gangs, office operations, allowances NA  
to DRC, DEC,and standing committee for monitoring of  
road works

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	213,869	36,954	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,925	0	
212102 Medical expenses (Employees)	300	0	
221007 Books, Periodicals & Newspapers	200	0	
221009 Welfare and Entertainment	500	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
223005 Electricity	500	0	
223006 Water	500	0	
227001 Travel inland	400	0	
227004 Fuel, Lubricants and Oils	1,000	0	
228001 Maintenance-Buildings and Structures	95,560	0	
228002 Maintenance-Transport Equipment	3,000	0	
263402 Transfer to Other Government Units	189,684	0	
Total for Budget Output	564,238	36,954	
	Wage	213,869	36,954
	Non-Wage	350,369	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Workshops and seminars facilitated,commission paid, NA  
welfare facilitated, stationery procured, travel inland  
facilitated

VOTE: 891 Mbale District

Quarter 3

Department: 070 Roads and Engineering

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
228001 Maintenance-Buildings and Structures	67,384	0
Total for Budget Output	67,384	0
Wage	0	0
Non-Wage	0	0
GoU Dev	67,384	0
Ext Finance	0	0
Total for Department	1,651,663	38,954
Wage	213,869	36,954
Non-Wage	370,410	0
GoU Dev	1,067,384	2,000
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
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	49,981	13,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,784	608
221002 Workshops, Meetings and Seminars	38,428	5,764
221009 Welfare and Entertainment	1,498	375
221011 Printing, Stationery, Photocopying and Binding	3,648	912
221012 Small Office Equipment	640	0
224001 Medical Supplies and Services	2,600	1,720
225202 Environment Impact Assessment for Capital Works	7,420	7,420
225204 Monitoring and Supervision of capital work	24,750	8,728
227001 Travel inland	8,871	1,210
227004 Fuel, Lubricants and Oils	68,082	21,682
228002 Maintenance-Transport Equipment	7,896	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,296	324
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	28,804	0
312139 Other Structures - Acquisition	723,942	121,406
Total for Budget Output	985,455	183,746
Wage	49,981	13,598
Non-Wage	75,236	12,280
GoU Dev	860,237	157,869
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)		
Funds transferred to Eastern Umbrella for water and sanitation	NA	

VOTE: 891 Mbale District

Quarter 3

Department: 080 Water

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
263402 Transfer to Other Government Units	500,000	125,000
Total for Budget Output	500,000	125,000
Wage	0	0
Non-Wage	500,000	125,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,485,455	308,746
Wage	49,981	13,598
Non-Wage	575,236	137,280
GoU Dev	860,237	157,869
Ext Finance	0	0

VOTE: 891 Mbale District

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.		
1	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
3 physical planing meetings, 3 community meetings held, 150 NA files handled and forwarded.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,824	52,829
221002 Workshops, Meetings and Seminars	1,282	1,280
221003 Staff Training	720	0
221008 Information and Communication Technology Supplies.	2,000	1,240
221009 Welfare and Entertainment	4,638	2,528
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	3,400	1,700
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	1,000	450
227001 Travel inland	30,720	18,196
227004 Fuel, Lubricants and Oils	7,885	4,221
228002 Maintenance-Transport Equipment	7,608	4,549
Total for Budget Output	273,077	86,993
Wage	208,824	52,829
Non-Wage	61,252	34,164
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 District physical planning committees held, 2 surveys undertaken, 1 board meeting held, 50 lease offers prepared and forwarded. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,569	0

VOTE: 891 Mbale District

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
221006 Commissions and related charges	1,318	0
221009 Welfare and Entertainment	2,571	2,571
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,301	2,300
227001 Travel inland	12,542	3,323
Total for Budget Output	24,301	8,194
Wage	0	0
Non-Wage	12,000	5,894
GoU Dev	12,301	2,300
Ext Finance	0	0
Total for Department	297,377	95,187
Wage	208,824	52,829
Non-Wage	73,252	40,058
GoU Dev	15,301	2,300
Ext Finance	0	0



VOTE: 891 Mbale District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,632	0
Total for Budget Output	4,632	0
Wage	0	0
Non-Wage	4,632	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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 outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	2,195	2,195
227001 Travel inland	9,538	3,163
Total for Budget Output	33,733	27,358
Wage	0	0
Non-Wage	33,733	27,358
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

NA Nil

VOTE: 891 Mbale District

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
211101 General Staff Salaries	207,892	41,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,006	5,897
221002 Workshops, Meetings and Seminars	27,826	13,639
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,326	2,000
221012 Small Office Equipment	4,305	2,577
222001 Information and Communication Technology Services.	3,000	542
225204 Monitoring and Supervision of capital work	2,000	462
227001 Travel inland	27,391	9,468
227004 Fuel, Lubricants and Oils	3,000	746
228002 Maintenance-Transport Equipment	4,000	125
263402 Transfer to Other Government Units	9,165	0
Total for Budget Output	320,911	77,033
Wage	207,892	41,578
Non-Wage	108,019	32,733
GoU Dev	5,000	2,722
Ext Finance	0	0
Total for Department	359,275	104,392
Wage	207,892	41,578
Non-Wage	146,383	60,091
GoU Dev	5,000	2,722
Ext Finance	0	0

VOTE: 891 Mbale District

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: 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.		
Statistical data collected, Demographic data collected,	None	Funds accumulated so that the activity can be handled in Q4

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,166	21,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	0
221002 Workshops, Meetings and Seminars	29,660	1,750
221007 Books, Periodicals & Newspapers	600	600
221008 Information and Communication Technology Supplies.	1,880	689
221009 Welfare and Entertainment	13,560	2,365
221011 Printing, Stationery, Photocopying and Binding	3,600	1,100
221012 Small Office Equipment	5,152	0
222001 Information and Communication Technology Services.	1,800	400
223001 Property Management Expenses	600	0
223005 Electricity	1,148	287
223006 Water	1,800	0
227001 Travel inland	108,591	22,073
227004 Fuel, Lubricants and Oils	9,830	3,692
228002 Maintenance-Transport Equipment	9,422	3,971
312121 Non-Residential Buildings - Acquisition	7,938	0
Total for Budget Output	296,267	58,871
Wage	87,166	21,943
Non-Wage	133,307	23,029
GoU Dev	75,795	13,898
Ext Finance	0	0
Total for Department	296,267	58,871
Wage	87,166	21,943
Non-Wage	133,307	23,029
GoU Dev	75,795	13,898
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 120 Internal Audit

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

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

staff salaries paid, quarterly reports prepared and submitted, NA  
procured fuel and stationery, 11 departments , 69 primary  
schools, 15 Government Aided secondary schools, 4 Not for  
Profit secondary schools, 23 health centers and 17 lower  
local Governments audited , 3 motor-cycles maintained, 3  
laptops and 2 desk tops maintained, seminars and workshops  
conducted, supplies and deliveries in the district verified

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,520	9,942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,520	5,070
221002 Workshops, Meetings and Seminars	4,400	4,400
221009 Welfare and Entertainment	512	129
221011 Printing, Stationery, Photocopying and Binding	1,340	740
221017 Membership dues and Subscription fees.	1,700	300
227001 Travel inland	5,200	795
227004 Fuel, Lubricants and Oils	6,150	2,650
228002 Maintenance-Transport Equipment	1,579	829
Total for Budget Output	87,921	24,855
Wage	56,520	9,942
Non-Wage	31,401	14,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,921	24,855
Wage	56,520	9,942
Non-Wage	31,401	14,913
GoU Dev	0	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 tourism promotion meeting held with stakeholders, Identifying and profiling Tourism Sites	01 Tourism promotion meeting held, 10 Tourist sites identified and profiled	Recruitment of Tourism Officer did a lot of work.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,700	0
221011 Printing, Stationery, Photocopying and Binding	720	360
221012 Small Office Equipment	960	480
222001 Information and Communication Technology Services.	1,440	720
227001 Travel inland	2,500	1,250
227004 Fuel, Lubricants and Oils	4,943	300
Total for Budget Output	13,263	3,110
Wage	0	0
Non-Wage	0	0
GoU Dev	13,263	3,110
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

2 Trainings in Co-operative business development, 3 Market information reports submitted, staff salary paid	Staff Salaries paid, 2 Trainings in Cooperative Business development conducted, 2 Market reports submitted.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,134	9,842
221011 Printing, Stationery, Photocopying and Binding	664	166
222001 Information and Communication Technology Services.	1,536	384
223005 Electricity	300	75
223006 Water	300	75
227001 Travel inland	9,160	2,290
227004 Fuel, Lubricants and Oils	7,429	0
Total for Budget Output	70,523	12,832

VOTE: 891 Mbale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	51,134	9,842
	Non-Wage	19,389	2,990
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	83,786	15,942
	Wage	51,134	9,842
	Non-Wage	19,389	2,990
	GoU Dev	13,263	3,110
	Ext Finance	0	0

VOTE: 891 Mbale District

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
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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

Fuel procured and travel inland facilitated	Fuel procured and travel inland facilitated	none
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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
227001 Travel inland	7,500	5,625
227004 Fuel, Lubricants and Oils	7,500	5,625
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cleaning materials procured	Cleaning materials procured	none
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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
223001 Property Management Expenses	8,628	6,761
Total for Budget Output	8,628	6,761
Wage	0	0
Non-Wage	8,628	6,761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated, staff training facilitated	stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated, staff training facilitated	none
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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)	15,800	11,850
221003 Staff Training	40,000	26,185
221008 Information and Communication Technology Supplies.	9,040	5,700
221009 Welfare and Entertainment	2,890	2,165
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	680	510
227001 Travel inland	5,200	3,220
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	81,610	54,630
Wage	0	0
Non-Wage	57,610	44,445
GoU Dev	24,000	10,185
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Allowances paid, travel inland facilitated and Fuel procured

PIAP Output: 16060509 Public Relations Managed

Allowances paid,Fuel procured, travel inland facilitated

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)	1,000	1,000
227001 Travel inland	2,230	2,230
227004 Fuel, Lubricants and Oils	3,000	2,746
Total for Budget Output	6,230	5,976
Wage	0	0



VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,2305,976
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated	stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated	none
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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)	1,800	1,550
221009 Welfare and Entertainment	1,400	1,150
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	400	400
222002 Postage and Courier	600	600
227001 Travel inland	3,300	2,800
227004 Fuel, Lubricants and Oils	3,000	2,500
Total for Budget Output	14,000	12,000
Wage	0	0
Non-Wage	14,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Travel inland facilitated, fuel , stationery and small office equipments procured, allowances paid, telecommunication facilitated, ICT supplies procured
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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)	6,400	5,010
221008 Information and Communication Technology Supplies.	1,200	1,000
221009 Welfare and Entertainment	800	500

VOTE: 891 Mbale District

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
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000
221012 Small Office Equipment	1,200	800
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	4,000	1,800
227004 Fuel, Lubricants and Oils	4,200	3,396
Total for Budget Output	20,200	13,806
Wage	0	0
Non-Wage	20,200	13,806
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

pension, gratuity and salaries paid, workshops and seminars facilitated, transfers to LLGs facilitated,stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated, staff training facilitated	pension, gratuity and salaries paid, workshops and seminars facilitated, transfers to LLGs facilitated,stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated, staff training facilitated	none
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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	2,151,097	1,515,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	10,720
212102 Medical expenses (Employees)	3,000	235
221005 Official Ceremonies and State Functions	8,000	4,000
221007 Books, Periodicals & Newspapers	416	312
221008 Information and Communication Technology Supplies.	3,000	2,150
221009 Welfare and Entertainment	3,000	1,604
221011 Printing, Stationery, Photocopying and Binding	3,000	2,630
221012 Small Office Equipment	3,000	1,574
221017 Membership dues and Subscription fees.	5,000	1,500
221020 Litigation and related expenses	49,250	37,258

VOTE: 891 Mbale District

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
222001 Information and Communication Technology Services.	2,400	300
223004 Guard and Security services	9,000	6,400
223005 Electricity	4,000	2,750
223006 Water	3,000	2,342
227001 Travel inland	12,499	10,639
227004 Fuel, Lubricants and Oils	29,026	24,525
228002 Maintenance-Transport Equipment	12,000	10,192
263402 Transfer to Other Government Units	867,690	717,051
273102 Incapacity, death benefits and funeral expenses	7,000	2,100
273104 Pension	2,069,155	3,442,332
273105 Gratuity	415,219	804,626
312229 Other ICT Equipment - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	10,128	10,128
313235 Furniture and Fittings - Improvement	3,000	3,000
352880 Salary Arrears Budgeting	334,309	334,309
352881 Pension and Gratuity Arrears Budgeting	47,862	47,862
Total for Budget Output	6,072,050	6,995,667
Wage	2,151,097	1,515,128
Non-Wage	3,650,897	5,212,482
GoU Dev	270,057	268,056
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

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.	200	150
221009 Welfare and Entertainment	200	150

VOTE: 891 Mbale District

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
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	2,600	1,950
Wage	0	0
Non-Wage	2,600	1,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,220,319	7,102,039
Wage	2,151,097	1,515,128
Non-Wage	3,775,165	5,308,670
GoU Dev	294,057	278,241
Ext Finance	0	0

VOTE: 891 Mbale District

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

Staff allowances paid, Staff Salary paid , Vehicle repairs done, Budget desk meeting held and facilitated, Telecommunications paid, Fuel procured for Official movements, stationery procured, newspapers procured, Workshops attended, Welfare purchased, Monitoring done for completed projects, Benchmarking done, IFMS users allowances paid and Generator maintained,

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	180,000	115,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500	25,069
221002 Workshops, Meetings and Seminars	13,542	8,148
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	6,699	5,710
221009 Welfare and Entertainment	4,900	2,202
221011 Printing, Stationery, Photocopying and Binding	6,500	4,782
221012 Small Office Equipment	1,453	1,203
221014 Bank Charges and other Bank related costs	1,500	728
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	800	600
223005 Electricity	12,000	9,000
225101 Consultancy Services	21,376	19,576
225204 Monitoring and Supervision of capital work	10,200	4,000
227001 Travel inland	12,400	10,363
227004 Fuel, Lubricants and Oils	27,685	20,951
228002 Maintenance-Transport Equipment	8,000	6,895
313129 Other Buildings other than dwellings - Improvement	131,499	0
Total for Budget Output	473,655	235,390

VOTE: 891 Mbale District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	180,000	115,412
Non-Wage	151,956	115,978
GoU Dev	141,699	4,000
Ext Finance	0	0
Total for Department	473,655	235,390
Wage	180,000	115,412
Non-Wage	151,956	115,978
GoU Dev	141,699	4,000
Ext Finance	0	0

VOTE: 891 Mbale District

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: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Newspapers , stationery and Fuel procured, travel inland facilitated, welfare facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,360	495
221009 Welfare and Entertainment	2,161	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900
227001 Travel inland	2,436	170
227004 Fuel, Lubricants and Oils	2,527	2,200
Total for Budget Output	16,484	6,265
Wage	0	0
Non-Wage	16,484	6,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Allowances paid, Advertisement conducted, Newspapers , stationery and Fuel procured, travel inland facilitated, postage and courier done, telecommunication paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	12,861
221001 Advertising and Public Relations	4,800	1,500
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	5,400	3,709
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	800	200

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

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
222002 Postage and Courier	200	50
227001 Travel inland	3,800	2,270
227004 Fuel, Lubricants and Oils	2,000	1,499
Total for Budget Output	38,000	24,089
Wage	0	0
Non-Wage	38,000	24,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Allowances paid, Advertisement conducted , stationery and  
Fuel procured, travel inland facilitated, ICT supplies  
procured and welfare procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	3,816
221001 Advertising and Public Relations	7,000	4,900
221008 Information and Communication Technology Supplies.	5,000	900
221009 Welfare and Entertainment	1,805	1,354
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	2,000	1,764
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	29,805	18,734
Wage	0	0
Non-Wage	29,805	18,734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services



VOTE: 891 Mbale District

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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PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid, newspapers procured, allowances paid, ICT services and supplies facilitated, travel inland facilitated, fuel and stationery procured, cleaning materials procured

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	273,555	151,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,827	109,189
221002 Workshops, Meetings and Seminars	4,000	2,000
221007 Books, Periodicals & Newspapers	1,520	1,140
221009 Welfare and Entertainment	1,500	476
221011 Printing, Stationery, Photocopying and Binding	3,500	1,985
222001 Information and Communication Technology Services.	1,521	1,140
223001 Property Management Expenses	1,160	1,000
227001 Travel inland	5,316	2,198
227004 Fuel, Lubricants and Oils	6,515	3,100
Total for Budget Output	444,414	273,951
Wage	273,555	151,722
Non-Wage	162,543	119,552
GoU Dev	8,316	2,676
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	74,536
Total for Budget Output	0	74,536
Wage	0	0
Non-Wage	0	74,536

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Council meetings and standing committee meetings facilitated, travel inland facilitated, fuel procured vehicle maintained, allowances paid, welfare facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	86,160	29,974
221009 Welfare and Entertainment	8,856	5,677
227001 Travel inland	6,608	5,485
227004 Fuel, Lubricants and Oils	17,592	17,459
228002 Maintenance-Transport Equipment	8,000	3,427
Total for Budget Output	127,216	62,022
Wage	0	0
Non-Wage	127,216	62,022
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,200	7,920
221007 Books, Periodicals & Newspapers	1,520	1,140
221009 Welfare and Entertainment	1,504	860
221011 Printing, Stationery, Photocopying and Binding	1,898	1,150
227001 Travel inland	2,000	1,230
227004 Fuel, Lubricants and Oils	2,125	1,000
Total for Budget Output	20,247	13,300

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,24713,300
	GoU Dev	00
	Ext Finance	00
	Total for Department	676,166472,896
	Wage	273,555151,722
	Non-Wage	394,295318,498
	GoU Dev	8,3162,676
	Ext Finance	00

VOTE: 891

Mbale District

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

salaries paid to all Production staff for the period of January to March 2024

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	1,245,366	853,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,564
221008 Information and Communication Technology Supplies.	0	375
221009 Welfare and Entertainment	0	750
221011 Printing, Stationery, Photocopying and Binding	0	2,655
227001 Travel inland	0	900
227004 Fuel, Lubricants and Oils	0	6,719
Total for Budget Output	1,245,366	870,817
Wage	1,245,366	853,854
Non-Wage	0	16,963
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

Salaries paid to 45 production staff, Farmer trainings conducted in 17 LLGs, 120 supervision visits conducted, 68 farmer field days conducted, 72 planning meeting carried out, stationery and fuel for fieldwork procured, Office welfare provided, Internet

Delayed release of supplementary budget from headquarters

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)	20,000	125,738
221002 Workshops, Meetings and Seminars	0	4,200
221008 Information and Communication Technology Supplies.	0	900

VOTE: 891 Mbale District

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
221009 Welfare and Entertainment	4,000	16,129
221011 Printing, Stationery, Photocopying and Binding	4,000	21,618
222001 Information and Communication Technology Services.	0	6,150
223006 Water	1,508	1,508
227001 Travel inland	0	7,155
227004 Fuel, Lubricants and Oils	10,000	75,702
228002 Maintenance-Transport Equipment	0	1,500
Total for Budget Output	39,508	260,600
Wage	0	0
Non-Wage	39,508	260,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

60 farm visits carried out, 28 small scale irrigation facilities established, 1 Laptop,4,000 fish fingerlings, protective gear (water proof overalls),fish feeds (1410kgs),8 automatic syringes, 68 grower pigs, 12 sets of Black soldier flies equipment procured	99 farm visits carried out, 31 small scale irrigation facilities established, 1 Laptop,4,000 fish fingerlings, protective gear (water proof overalls),fish feeds (1410kgs),8 automatic syringes, 68 grower pigs, 12 sets of Black soldier flies equipment procured	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	234,340	126,000
312129 Other Buildings other than dwellings - Acquisition	27,258	0
Total for Budget Output	261,598	126,000
Wage	0	0
Non-Wage	0	0
GoU Dev	261,598	126,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 891 Mbale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA	Allowances paid to field staff, fuel procured, farmers trained and supported in agric production technologies	Allowances paid to field staff, fuel procured, farmers trained and supported in agric production technologies

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)	0	28,798
221002 Workshops, Meetings and Seminars	0	0
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	10,600
221011 Printing, Stationery, Photocopying and Binding	0	15,070
222001 Information and Communication Technology Services.	0	7,259
224002 Veterinary supplies and services	0	10,050
224003 Agricultural Supplies and Services	0	379,258
224005 Laboratory supplies and services	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	32,542
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	483,576
Wage	0	0
Non-Wage	0	15,615
GoU Dev	0	467,961
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 891 Mbale District

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
224003 Agricultural Supplies and Services	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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	25,720
221009 Welfare and Entertainment	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	9,480
Total for Budget Output	0	46,000
Wage	0	0
Non-Wage	0	46,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,546,472	1,786,994
Wage	1,245,366	853,854
Non-Wage	39,508	339,178
GoU Dev	261,598	593,961
Ext Finance	0	0

VOTE: 891 Mbale District

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: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Workshops and seminars conducted, travel inland facilitated, fuel procured vehicle maintained	102%	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	100,000	0	
227001 Travel inland	894,611	39,696	
227004 Fuel, Lubricants and Oils	117,426	1,485	
228002 Maintenance-Transport Equipment	20,742	0	
Total for Budget Output	1,132,778	41,181	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	1,132,778	41,181	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.		
Workshops and seminars conducted, travel inland facilitated, fuel procured equipment maintained	Workshops and seminars were conducted, travel inland facilitated, fuel procured equipment maintained	NA

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)	6,600	4,450	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	169,342	78,230	
227004 Fuel, Lubricants and Oils	21,600	4,470	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,200	2,461	
Total for Budget Output	220,742	89,611	
Wage	0	0	



VOTE: 891

Mbale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	220,74289,611

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

staff salaries paid, grants transferred to Health Facilities, fuel and stationery procured, newspapers purchased, welfare facilitated, ICT supplies procured, water and electricity utility bills paid, vehicle maintained, travel inland facilitated

staff salaries paid, grants transferred to Health Facilities, fuel and stationery procured, newspapers purchased, welfare facilitated, ICT supplies procured, water and electricity utility bills paid, vehicle maintained, travel inland facilitated

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	6,299,475	5,190,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,860	4,395
221007 Books, Periodicals & Newspapers	1,464	1,098
221008 Information and Communication Technology Supplies.	3,970	1,444
221009 Welfare and Entertainment	1,655	1,241
221011 Printing, Stationery, Photocopying and Binding	3,000	2,204
223001 Property Management Expenses	2,084	1,563
223005 Electricity	4,000	3,000
223006 Water	3,000	2,250
225204 Monitoring and Supervision of capital work	12,850	8,274
227001 Travel inland	17,936	8,767
227004 Fuel, Lubricants and Oils	13,150	9,862
228002 Maintenance-Transport Equipment	13,330	7,669
228004 Maintenance-Other Fixed Assets	2,725	1,363
263308 Sector Conditional Grant (Non-Wage)	632,421	472,126
312121 Non-Residential Buildings - Acquisition	252,980	0
Total for Budget Output	7,269,899	5,716,019
Wage	6,299,475	5,190,764
Non-Wage	704,595	516,981
GoU Dev	265,830	8,274
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Total for Department	8,623,419	5,846,811
Wage	6,299,475	5,190,764
Non-Wage	704,595	516,981
GoU Dev	265,830	8,274
Ext Finance	1,353,520	130,792

VOTE: 891 Mbale District

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: 320003 Assets and Facilities Management

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
225204 Monitoring and Supervision of capital work	21,820	12,630
228001 Maintenance-Buildings and Structures	144,633	0
312121 Non-Residential Buildings - Acquisition	193,938	19,695
312129 Other Buildings other than dwellings - Acquisition	81,194	0
Total for Budget Output	441,585	32,326
Wage	0	0
Non-Wage	152,245	2,537
GoU Dev	289,340	29,788
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

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	7,227,517	5,256,713
Total for Budget Output	7,227,517	5,256,713
Wage	7,227,517	5,256,713
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 891 Mbale District

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)	1,455,270	985,267
Total for Budget Output	1,455,270	985,267
Wage	0	0
Non-Wage	1,455,270	985,267
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: 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
225204 Monitoring and Supervision of capital work	29,590	23,521
312121 Non-Residential Buildings - Acquisition	562,215	0
Total for Budget Output	591,806	23,521
Wage	0	0
Non-Wage	0	0
GoU Dev	591,806	23,521
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

Staff salaries paid to secondary school teachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,299,541	5,492,430
Total for Budget Output	7,299,541	5,492,430

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,299,541
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	2,702,9101,894,797
Total for Budget Output	2,702,9101,894,797
Wage	00
Non-Wage	2,702,9101,894,797
GoU Dev	00
Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

NA

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

Staff salaries paid to tutors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	1,861,5841,440,340
Total for Budget Output	1,861,5841,440,340
Wage	1,861,5841,440,340
Non-Wage	00
GoU Dev	00
Ext Finance	00

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

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
263308 Sector Conditional Grant (Non-Wage)	829,403	799,874
Total for Budget Output	829,403	799,874
Wage	0	0
Non-Wage	829,403	799,874
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

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)	12,138	10,822
221011 Printing, Stationery, Photocopying and Binding	1,650	1,347
227001 Travel inland	41,200	41,921
227004 Fuel, Lubricants and Oils	15,900	14,100
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	70,888	68,190
Wage	0	0
Non-Wage	70,888	68,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221002 Workshops, Meetings and Seminars	15,005	5,002
221003 Staff Training	6,006	3,084
Total for Budget Output	21,011	8,086
Wage	0	0
Non-Wage	21,011	8,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education 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
211101 General Staff Salaries	106,788	69,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,503
221002 Workshops, Meetings and Seminars	15,000	10,000
221003 Staff Training	11,011	5,560
221009 Welfare and Entertainment	3,354	2,473
221011 Printing, Stationery, Photocopying and Binding	4,143	3,380
221012 Small Office Equipment	44,773	0
223005 Electricity	3,000	2,250
225204 Monitoring and Supervision of capital work	9,860	7,200
227001 Travel inland	22,933	7,929
227004 Fuel, Lubricants and Oils	8,992	5,997
228002 Maintenance-Transport Equipment	15,000	2,530
Total for Budget Output	250,855	119,192
Wage	106,788	69,371
Non-Wage	134,207	42,621
GoU Dev	9,860	7,200

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,190
224004 Beddings, Clothing, Footwear and related Services	5,440	1,640
227001 Travel inland	14,560	9,707
Total for Budget Output	30,000	13,537
Wage	0	0
Non-Wage	30,000	13,537
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,169
Total for Budget Output	5,000	3,169
Wage	0	0
Non-Wage	5,000	3,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,787,370	16,137,440
Wage	16,495,430	12,258,854
Non-Wage	5,400,934	3,818,078



VOTE: 891 Mbale District

Quarter 3

GoU Dev	891,006	60,508
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Workshops and seminars facilitated,commission paid,  
welfare facilitated, stationery procured, travel inland  
facilitated

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)	8,000	3,810
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	2,000	0
223006 Water	600	300
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,300	8,852
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	48,400
313131 Roads and Bridges - Improvement	850,000	413,099
Total for Budget Output	1,000,000	481,961
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	481,961
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment maintained

VOTE: 891

Mbale District

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,041	7,200
Total for Budget Output	20,041	7,200
Wage	0	0
Non-Wage	20,041	7,200
GoU Dev	0	0
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

Salaries, wages for road gangs, office operations, allowances to DRC, DEC,and standing committee for monitoring of road works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,869	104,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,925	6,084
212102 Medical expenses (Employees)	300	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	800	500
223005 Electricity	500	200
223006 Water	500	200
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	1,000	500
228001 Maintenance-Buildings and Structures	95,560	28,530
228002 Maintenance-Transport Equipment	3,000	400
263402 Transfer to Other Government Units	189,684	153,305
Total for Budget Output	564,238	294,163
Wage	213,869	104,444
Non-Wage	350,369	189,719

VOTE: 891 Mbale District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Workshops and seminars facilitated,commission paid,  
welfare facilitated, stationery procured, travel inland  
facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	67,384	0
Total for Budget Output	67,384	0
Wage	0	0
Non-Wage	0	0
GoU Dev	67,384	0
Ext Finance	0	0
Total for Department	1,651,663	783,324
Wage	213,869	104,444
Non-Wage	370,410	196,919
GoU Dev	1,067,384	481,961
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

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
211101 General Staff Salaries	49,981	36,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,784	2,000
221002 Workshops, Meetings and Seminars	38,428	24,978
221009 Welfare and Entertainment	1,498	1,124
221011 Printing, Stationery, Photocopying and Binding	3,648	2,736
221012 Small Office Equipment	640	320
224001 Medical Supplies and Services	2,600	1,720
225202 Environment Impact Assessment for Capital Works	7,420	7,420
225204 Monitoring and Supervision of capital work	24,750	20,309
227001 Travel inland	8,871	5,638
227004 Fuel, Lubricants and Oils	68,082	55,715
228002 Maintenance-Transport Equipment	7,896	3,117
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,296	972
263311 Transitional Development Grant	14,815	7,407
312121 Non-Residential Buildings - Acquisition	28,804	0
312139 Other Structures - Acquisition	723,942	146,821
Total for Budget Output	985,455	317,004
Wage	49,981	36,729
Non-Wage	75,236	49,066
GoU Dev	860,237	231,209
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

VOTE: 891 Mbale District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing mineral development)  
Funds transferred to Eastern Umbrella for water and sanitation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	500,000	375,000
Total for Budget Output	500,000	375,000
Wage	0	0
Non-Wage	500,000	375,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,485,455	692,004
Wage	49,981	36,729
Non-Wage	575,236	424,066
GoU Dev	860,237	231,209
Ext Finance	0	0

VOTE: 891 Mbale District

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.

Staff salaries paid, quarterly reports prepared, Stakeholder environment education, training and sensitization conducted, Wetlands action planning done, community sensitization on wetlands management conducted, wetlands restoration meetings held, compliance monitoring conducted, Enforcement on compliance to policies, laws and regulations done, tree planting conducted, staff mentored and appraised.	Staff salaries paid, quarterly reports prepared, Stakeholder environment education, training and sensitization conducted, Wetlands action planning done, community sensitization on wetlands management conducted, wetlands restoration meetings held	Nil
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

3 physical planing meetings, 3 community meetings held, 150 files handled and forwarded.

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	208,824	156,618
221002 Workshops, Meetings and Seminars	1,282	1,280
221003 Staff Training	720	0
221008 Information and Communication Technology Supplies.	2,000	1,740
221009 Welfare and Entertainment	4,638	3,799
221011 Printing, Stationery, Photocopying and Binding	2,000	990
224003 Agricultural Supplies and Services	3,400	2,550
225202 Environment Impact Assessment for Capital Works	3,000	1,400
225204 Monitoring and Supervision of capital work	1,000	450
227001 Travel inland	30,720	25,807
227004 Fuel, Lubricants and Oils	7,885	6,664
228002 Maintenance-Transport Equipment	7,608	4,639
Total for Budget Output	273,077	205,937
Wage	208,824	156,618
Non-Wage	61,252	47,918
GoU Dev	3,000	1,400

VOTE: 891 Mbale District

Quarter 3

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 District physical planning committees held, 2 surveys undertaken, 1 board meeting held, 50 lease offers prepared and forwarded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,569	0
221006 Commissions and related charges	1,318	0
221009 Welfare and Entertainment	2,571	2,571
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	2,301	2,300
227001 Travel inland	12,542	7,822
Total for Budget Output	24,301	13,193
Wage	0	0
Non-Wage	12,000	5,894
GoU Dev	12,301	7,299
Ext Finance	0	0
Total for Department	297,377	219,130
Wage	208,824	156,618
Non-Wage	73,252	53,812
GoU Dev	15,301	8,699
Ext Finance	0	0



VOTE: 891 Mbale District

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

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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
227001 Travel inland	4,632	2,000
Total for Budget Output	4,632	2,000
Wage	0	0
Non-Wage	4,632	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

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)	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	2,195	2,195
227001 Travel inland	9,538	5,515
Total for Budget Output	33,733	29,710
Wage	0	0
Non-Wage	33,733	29,710
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 891

Mbale District

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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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

69414255.5	Payment of salary, monitor & support supervision done, child protection activities done, labour activities conducted, celebration of women's day, interest groups prepared and submitted, vehicle maintained, allowances paid to interest groups chairperson.	Nil
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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	207,892	121,613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,006	15,373
221002 Workshops, Meetings and Seminars	27,826	21,409
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,326	3,000
221012 Small Office Equipment	4,305	3,729
222001 Information and Communication Technology Services.	3,000	2,042
225204 Monitoring and Supervision of capital work	2,000	1,462
227001 Travel inland	27,391	16,233
227004 Fuel, Lubricants and Oils	3,000	1,746
228002 Maintenance-Transport Equipment	4,000	875
263402 Transfer to Other Government Units	9,165	0
Total for Budget Output	320,911	187,481
Wage	207,892	121,613
Non-Wage	108,019	61,906
GoU Dev	5,000	3,962
Ext Finance	0	0
Total for Department	359,275	219,191
Wage	207,892	121,613
Non-Wage	146,383	93,616
GoU Dev	5,000	3,962
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.

Statistical data collected, Demographic data collected,

Funds accumulated so that  
the activity can be handled in  
Q4

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	87,166	65,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	6,760
221002 Workshops, Meetings and Seminars	29,660	14,920
221007 Books, Periodicals & Newspapers	600	600
221008 Information and Communication Technology Supplies.	1,880	989
221009 Welfare and Entertainment	13,560	6,145
221011 Printing, Stationery, Photocopying and Binding	3,600	2,100
221012 Small Office Equipment	5,152	740
222001 Information and Communication Technology Services.	1,800	1,000
223001 Property Management Expenses	600	0
223005 Electricity	1,148	861
223006 Water	1,800	487
227001 Travel inland	108,591	61,053
227004 Fuel, Lubricants and Oils	9,830	7,021
228002 Maintenance-Transport Equipment	9,422	7,818
312121 Non-Residential Buildings - Acquisition	7,938	7,938
Total for Budget Output	296,267	183,719
Wage	87,166	65,287
Non-Wage	133,307	78,521
GoU Dev	75,795	39,911
Ext Finance	0	0
Total for Department	296,267	183,719
Wage	87,166	65,287

VOTE: 891 Mbale District

Quarter 3

Non-Wage	133,307	78,521
GoU Dev	75,795	39,911
Ext Finance	0	0

VOTE: 891 Mbale District

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: 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

staff salaries paid, quarterly reports prepared and submitted, procured fuel and stationery, 11 departments , 69 primary schools, 15 Government Aided secondary schools, 4 Not for Profit secondary schools, 23 health centers and 17 lower local Governments audited , 3 motor-cycles maintained, 3 laptops and 2 desk tops maintained, seminars and workshops conducted, supplies and deliveries in the district verified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	56,520	33,870	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,520	9,470	
221002 Workshops, Meetings and Seminars	4,400	4,400	
221009 Welfare and Entertainment	512	384	
221011 Printing, Stationery, Photocopying and Binding	1,340	1,240	
221017 Membership dues and Subscription fees.	1,700	300	
227001 Travel inland	5,200	3,482	
227004 Fuel, Lubricants and Oils	6,150	5,150	
228002 Maintenance-Transport Equipment	1,579	1,329	
Total for Budget Output	87,921	59,625	
Wage	56,520	33,870	
Non-Wage	31,401	25,755	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	87,921	59,625	
Wage	56,520	33,870	
Non-Wage	31,401	25,755	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 891 Mbale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 tourism promotion meeting held with stakeholders, Identifying and profiling Tourism Sites	01 Tourism promotion meeting held, 10 Tourist sites identified and profiled	Recruitment of Tourism Officer did a lot of work.

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.	2,700	0	
221011 Printing, Stationery, Photocopying and Binding	720	720	
221012 Small Office Equipment	960	960	
222001 Information and Communication Technology Services.	1,440	1,440	
227001 Travel inland	2,500	2,500	
227004 Fuel, Lubricants and Oils	4,943	2,772	
Total for Budget Output	13,263	8,392	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	13,263	8,392	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

2 Trainings in Co-operative business development, 3 Market information reports submitted, staff salary paid	Staff Salaries paid, 2 Trainings in Cooperative Business development conducted, 2 Market reports submitted.	None
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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	51,134	24,121	
221011 Printing, Stationery, Photocopying and Binding	664	498	
222001 Information and Communication Technology Services.	1,536	1,152	

VOTE: 891 Mbale District

Quarter 3

Department: 130 Trade, Industry and Local Development

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
223005 Electricity	300	225
223006 Water	300	225
227001 Travel inland	9,160	6,870
227004 Fuel, Lubricants and Oils	7,429	3,515
Total for Budget Output	70,523	36,605
Wage	51,134	24,121
Non-Wage	19,389	12,485
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,786	44,997
Wage	51,134	24,121
Non-Wage	19,389	12,485
GoU Dev	13,263	8,392
Ext Finance	0	0

VOTE: 891 Mbale District

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	yes	Paid salaries, allowances , travel inland facilitated
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	40%	fuel and cleaning materials procured
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	75	staff trainings and payroll management facilitated
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101 Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Performance Reports produced	Number	75	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	75	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	75	procured stationery, fuel, small office equipment ICT
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	75	Paid staff salaries, pension, gratuity and utilities



VOTE: 891 Mbale District

Quarter 3

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	4	4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	LGPAC meeting held to consider 1st quarter audit

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95%	Contract Committee meeting held travel in land paid for

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	45	46 agriculture extension workers trained and retooled

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	90	90 parishes' served under agriculture extension services

VOTE: 891 Mbale District

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	90%	102%

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	70	64%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	90%	

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	93%	

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
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100%	90%

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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	35%	

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
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1,098,974,750	

VOTE: 891 Mbale District

Quarter 3

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	133.86km	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	30.5	

Department: 080 Water

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of the Water Pipe Network expanded in Large Towns	Percentage	150km	

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
Level of implementation of the NDPIII implementation coordination strategy	Level	Increased physical panning activities by 30%	

PIAP Output : 06060601 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	Incresed wetlands acreage and forest cover by 2%	

VOTE: 891 Mbale District

Quarter 3

Department: 100 Community Based Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	70	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	60	

Service Area: 20 Empowerment and Mindset Change

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	25	24

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	4	Payment of salary, monitor & support supervision done

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	95%	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	1	1

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	2	1

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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: 236742 Bubyangu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bubyangu SC	Bubyangu SC	Urban Discretionary Equalisation Development Grant		111,711	0
Bubyangu SC	Bubyangu SC	Urban Discretionary Equalisation Development Grant		57,982	0
Bubyangu SC	Bubyangu SC	Urban Discretionary Equalisation Development Grant		125,764	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		External Financing United Nations Expanded Programme on Immunisation (UNEPI)	Maintained and repaired motor cycle ambulances	13,200	2,461
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Travel inland		Programme Conditional Grant - Non Wage Recurrent	0	5,860	4,845
Item: 221007 Books, Periodicals & Newspapers					
Identification Documents - Blank Passport Books		Programme Conditional Grant - Non Wage Recurrent	0	1,464	1,098
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	1,655	1,241

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236742 Bubyangu Subcounty					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,204
Item: 223001 Property Management Expenses					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent	0	2,084	1,563
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	20,658	17,534
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	13,150	9,862
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	5,330	7,669
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMADANDA HEALTH CENTRE II	Bumadanda Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	26,405	19,804
BUMADANDA HEALTH CENTRE II	Bumadanda Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236742 Bubyangu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBYANGU	Bubyangu P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,474	19,959
BUMADANDA P/S	Bumadanda ps	Programme Conditional Grant - Non Wage Recurrent	0	32,885	22,269
BUKIKOSO P/S	Bukikoso ps	Programme Conditional Grant - Non Wage Recurrent	0	22,570	15,284
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	14,505	10,872
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances Paid		District Unconditional Grant Non-Wage	0	15,800	11,850
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	mbale	District Discretionary Equalisation Development Grant	0	20,000	6,545
Staff Training - Allowances		District Discretionary Equalisation Development Grant	0	20,000	6,545
Staff Training - Allowances		District Discretionary Equalisation Development Grant	0	8,000	6,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	9,040	5,700



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	1,600	1,200
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	800	800
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Busoba SC	Busoba SC	Urban Discretionary Equalisation Development Grant		110,727	0
Busoba SC	Busoba SC	Urban Discretionary Equalisation Development Grant		115,867	0
Busoba	Busoba SC	Urban Discretionary Equalisation Development Grant		124,714	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		1,000	0
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		1,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant	0	7,128	5,064
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant	0	3,000	2,532
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair		District Discretionary Equalisation Development Grant	0	2,000	2,000
Furniture and Fixtures - Maintenance and Repair		District Discretionary Equalisation Development Grant	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid	HEADQUARTERS	District Unconditional Grant Non-Wage	0	28,000	23,684
Allowances paid	HEADQUARTERS	District Unconditional Grant Non-Wage	0	16,000	8,452
Allowances paid	District	District Unconditional Grant Non-Wage	0	21,000	18,002
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	19,000	12,326
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	BUSOBA	District Unconditional Grant Non-Wage	0	800	600
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		External Financing United Nations Children Fund (UNICEF)		20,742	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for ambulance riders		External Financing United Nations Expanded Programme on Immunisation (UNEPI)	paid riders	6,600	4,450
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Jhpiego Corporation		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria	Paid allowances for family planning outreaches	250,000	156,460
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria		88,683	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Jhpiego Corporation	Procured fuel for motor bike ambulance	13,200	8,940
Fuel, Oils and Lubricants - Diesel		External Financing Jhpiego Corporation		30,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHAI HEALTH CENTRE II	Makhai Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	5,677
LWANGOLI HEALTH CENTRE III	Lwangoli Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	17,520	13,140
BUSOBA EPICENTRE HCII	Busoba Epicentre HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	5,677
LWANGOLI HEALTH CENTRE III	Lwangoli Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353
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)					
MANYENYA P.S.	MANYENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,307	13,752

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba 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)					
BUSOBA P.S.	BUSOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,435	13,161
BUFUKHULA P.S.	BUFUKHULA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,715	12,673
BUNANIMI P.S.	BUNANIMI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,931	9,434
LWANGOLI P.S.	LWANGOLI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,875	14,136
MAKHAI P.S.	MAKHAI PS	Programme Conditional Grant - Non Wage Recurrent	0	23,611	15,988
MAKHAI P.S.	MAKHAI PS	Programme Conditional Grant - Non Wage Recurrent	0	4,583	3,025
NAMWALYE P.S	NAMWALYE PS	Programme Conditional Grant - Non Wage Recurrent	0	7,566	5,124
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 SCHOOL FOR THE DEAF	MBALE SCHOOL FOR THE DEAF	Programme Conditional Grant - Non Wage Recurrent	0	768,750	537,547
NABUMALI SEC.SCH	NABUMALI SS	Programme Conditional Grant - Non Wage Recurrent	0	150,060	104,929

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	9,770	7,327
LCIII: 236744 Bukhiende Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bukhiende	Bukhiende SC	Urban Discretionary Equalisation Development Grant		114,662	0
Bukhiende SC	Bukhiende SC	Urban Discretionary Equalisation Development Grant		55,962	0
Bukhiende SC	Bukhiende SC	Urban Discretionary Equalisation Development Grant		128,913	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)					
BUKIENDE HC III	Bukiende HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,015	11,261
BUKIENDE HC III	Bukiende Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236744 Bukhiende 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)					
BUKHAKOSI P/S	BUKHAKOSI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,347	8,361
MULATSI P.S.	MULATSI PS	Programme Conditional Grant - Non Wage Recurrent	0	29,412	19,917
RONGORO P.S.	RONGORO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,593	12,590
WOLUKYERA P.S.	WOLUKYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,667	9,255
BUMALIRO P/S	BUMALIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,049	15,608
BURUKURU P.S	BURUKURO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,590	11,911
TUBEYI P.S	TUBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,983	11,500
NABUKHOMA P.S.	NABUKHOMA	Programme Conditional Grant - Non Wage Recurrent	0	19,000	12,866
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)					
BUNGOKHO SEC.SCH	BUNGOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	149,080	104,244

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236746 Busiu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Busiu SC	Busiu SC	Urban Discretionary Equalisation Development Grant		51,827	0
Busiu SC	Busiu SC	Urban Discretionary Equalisation Development Grant		105,118	0
Busiu SC	Busiu SC	Urban Discretionary Equalisation Development Grant		92,362	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHONJE P.S.	MAKHONJE PS	Programme Conditional Grant - Non Wage Recurrent	0	29,482	19,964
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)					
MAKHAI .S.S	MAKHAYI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	142,128	99,383

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236746 Busiu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Funds to promote sanitation education		Transitional Conditional Grant - Development	Triggered communities of Bunambutye	14,815	7,407
LCIII: 236748 Bungokho Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bungokho SC	Bungokho SC	Urban Discretionary Equalisation Development Grant		155,683	0
Bungokho SC	Bungokho SC	Urban Discretionary Equalisation Development Grant		161,806	0
Bungokho SC	Bungokho SC	Urban Discretionary Equalisation Development Grant		145,489	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236748 Bungokho Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	Child health days conducted	770,377	119,111
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		113,456	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		210,000	0
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		90,000	0
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)	Fuel oils and Lubricants procured	52,277	4,455
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAPONGO HEALTH CENTRE III	Bunapongo Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353
BUGEMA HEALTH CENTRE II	Bugema Heath Centre II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	5,677
BUNAPONGO HEALTH CENTRE III	Bunapongo Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,422	18,317

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236748 Bungokho 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)					
BUBIRABI P.S.	BUBIRABI PS	Programme Conditional Grant - Non Wage Recurrent	0	32,391	21,934
BUSHIKORI P.S.	BUSHIKORI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,410	11,112
LWALERA P.S.	LWALERA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,766	9,999
BUMAGENI ARMY P.S.	BUMAGENI PS	Programme Conditional Grant - Non Wage Recurrent	0	51,425	34,823
KHAMOTO P.S.	KHAMOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,653	15,340
LWAMBOGO P.S.	LLWAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,424	7,059
NAMATSALE P.S.	NAMATSALE PS	Programme Conditional Grant - Non Wage Recurrent	0	23,036	15,599
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)					
NAMAWANGA S S S	NAMAWANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	116,976	81,795
BUSIU SEC.SCH.	BUSIU SS	Programme Conditional Grant - Non Wage Recurrent	0	227,112	158,808

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236748 Bungokho Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE MUN .COMM. POLYTECH	MBALE MUN POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	0	116,855	81,572
LCIII: 236751 Nyondo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nyondo SC	Nyondo SC	Urban Discretionary Equalisation Development Grant		68,807	0
Nyondo SC	Nyondo SC	Urban Discretionary Equalisation Development Grant		69,075	0
Nyondo SC	Nyondo SC	Urban Discretionary Equalisation Development Grant		58,584	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHITULWA P.S.	SHITURWA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,740	9,305

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236751 Nyondo 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)					
NYONDO SS	NYONDO SS	Programme Conditional Grant - Non Wage Recurrent	0	227,400	159,009
LCIII: 236754 Busano Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Busano SC	Busano SC	Urban Discretionary Equalisation Development Grant		50,551	0
Busano SC	Busano SC	Urban Discretionary Equalisation Development Grant		97,419	0
Busano SC	Busano SC	Urban Discretionary Equalisation Development Grant		85,148	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)					
BUWANGWAHEALTH CENTRE III	Buwangwa Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	16,738	12,554
BUSANO HEALTH CENTRE III	Busano Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	12,840	9,630
BUWANGWAHEALTH CENTRE III	Buwangwa Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236754 Busano Subcounty					
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)					
BUSANO HEALTH CENTRE III	Busano Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353
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: 225204 Monitoring and Supervision of capital work					
MONITORING CAPITAL WORKS DONE		District Discretionary Equalisation Development Grant	0	30,622	4,312
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		District Discretionary Equalisation Development Grant		370,138	0
Non Residential Buildings - Schools		District Discretionary Equalisation Development Grant		17,738	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFOOTO P.S.	BUFOOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,045	12,220
BUKHANAKWA P.S.	BUKHANAKWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,115	10,235
BUTSONGOLA P.S.	BUTSONGOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,579	11,904
BUWANGWA P.S.	BUWANGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,820	11,390
BUSABULO P.S.	BUSABULO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,700	11,986

VOTE: 891

Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236754 Busano 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)

BUSANO P.S.	BUSANO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,823	12,746
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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)

BUSANO SEC .SCH	BUSANO SS	Programme Conditional Grant - Non Wage Recurrent	0	129,400	90,483
MUSESE SEC.SCHOOL	MUSESE SS	Programme Conditional Grant - Non Wage Recurrent	0	185,540	129,738

LCIII: 236755 Bufumbo Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Bufumbo SC	Bufumbo SC	Urban Discretionary Equalisation Development Grant		36,650	0
Bufumbo SC	Bufumbo SC	Urban Discretionary Equalisation Development Grant		91,821	0
Bufumbo SC	Bufumbo SC	Urban Discretionary Equalisation Development Grant		79,901	0

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Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236755 Bufumbo Subcounty					
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)					
THORNBURY BUFUMBO HEALTH CENTR	Thornbury Bufumbo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	8,758	6,569
JEWA	Jewa Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,443	11,582
JEWA	Jewa Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Completion of an OPD at Kama phase 2	District Discretionary Equalisation Development Grant		165,000	0
Non Residential Buildings - Other Construction works	Completion of an OPD at Kame phase 2	District Discretionary Equalisation Development Grant		66,300	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZALANGIZO P.S.	BUZALANGIZO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,457	11,822
KAAMA P/S	KAAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,069	15,622
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)					
BUFUMBO SEC.SCH.	BUFUMBO SS	Programme Conditional Grant - Non Wage Recurrent	0	110,688	77,398

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236756 Busiu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Busiu TC	Busiu TC	Urban Discretionary Equalisation Development Grant		14,232	0
Busiu TC	Busiu TC	Urban Discretionary Equalisation Development Grant		182,082	0
Busiu TC	Busiu TC	Urban Discretionary Equalisation Development Grant		60,695	0
LCIII: 236757 Budwale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Budwale SC	Budwale SC	Urban Discretionary Equalisation Development Grant		26,352	0
Budwale SC	Budwale SC	Urban Discretionary Equalisation Development Grant		64,526	0
Budwale SC	Budwale SC	Urban Discretionary Equalisation Development Grant		54,321	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)					
KIGEZI HEALTH CENTRE II	Kigezi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	5,677



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Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236757 Budwale Subcounty					
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)					
BUDWALE HEALTH CENTRE III	Budwale Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,529	11,647
BUDWALE HEALTH CENTRE III	Budwale Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353
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)					
BUDWALE P.S.	BUDWALE PS	Programme Conditional Grant - Non Wage Recurrent	0	24,854	16,830
BUKINGALA P.S.	BUKINGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,347	15,133
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,440	2,220

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236758 Lukhonge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Lukhonge SC	Lukhonge SC	Urban Discretionary Equalisation Development Grant		34,303	0
Lukhonge SC	Lukhonge SC	Urban Discretionary Equalisation Development Grant		73,624	0
Lukhonge SC	Lukhonge SC	Urban Discretionary Equalisation Development Grant		62,848	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)					
NAMAWANGAHEALTH CENTRE III	Namawanga Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353
NAMAWANGAHEALTH CENTRE III	Namawanga Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	11,402	8,552
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)					
NABWEYE P.S.	NABWEYE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,010	10,842
NAMAWANGA P.S.	NAMAWANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	28,419	19,245
NAMBWA P.S.	NAMBWA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,827	9,363

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236759 Bumasikeye Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bumasikeye SC	Bumasikeye SC	Urban Discretionary Equalisation Development Grant		167,009	0
Bumasikeye SC	Bumasikeye SC	Urban Discretionary Equalisation Development Grant		85,522	0
Bumasikeye SC	Bumasikeye SC	Urban Discretionary Equalisation Development Grant		73,998	0
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: 225204 Monitoring and Supervision of capital work					
Capital Projects monitored	Headquarters	Locally Raised Revenues	1	10,200	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kimwanga Market	Locally Raised Revenues	1	131,499	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)					
BUMASIKEYE HC III	Bumasikeye Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	5,712	4,284
BUMASIKEYE HC III	Bumasikeye Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236759 Bumasikeye 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)					
MAKUNDA P.S	MAKUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,072	12,238
BUMASIKEYE P/S	BUMASIKEYE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,409	11,789
WOKUKIRI P.S.	WOKUKIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	25,921	17,553
BUKHAMUNYU P.S	BUKHAMUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	13,848	9,232
BUMWERU P.S	BUMWERU PS	Programme Conditional Grant - Non Wage Recurrent	0	13,157	8,909
NAMWENULA P.S.	NAMWENULA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,326	7,670
BUNAMBUTYE	BUNAMBUTYE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,438	11,809
LCIII: 236760 Wanale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Wanale SC	Wanale SC	Urban Discretionary Equalisation Development Grant		61,307	0
Wanale SC	Wanale SC	Urban Discretionary Equalisation Development Grant		90,071	0
Wanale SC	Wanale SC	Urban Discretionary Equalisation Development Grant		78,261	0

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Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236760 Wanale Subcounty

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)

WANALE HEALTH CENTRE III	Wanale Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353
WANALE HEALTH CENTRE III	Wanale Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	11,888	8,916

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)

NABIIRI P.S.	NABIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,076	10,209
BUBENTSYE P.S.	BUBETSYE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,819	14,775
BUKHOoba P.S.	BUKHObA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,260	13,720
BUNAWIIRE P.S.	BUNAWIRE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,818	8,680
BUSHIUYO P.S.	BUSHIUYO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,483	6,011
BUNABUBULO P.S.	BUNABUBULO PS	Programme Conditional Grant - Non Wage Recurrent	0	36,980	25,042

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Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236760 Wanale 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)					
BUBENSTYE SEED SCHOOL	BUBETSYE SEED S	Programme Conditional Grant - Non Wage Recurrent	0	102,512	71,681
WANALE SEC .SCH	WANALE SEC	Programme Conditional Grant - Non Wage Recurrent	0	94,592	66,143
LCIII: 236761 Nabumali Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nabumali TC	Nabumali TC	Urban Discretionary Equalisation Development Grant		21,687	0
Nabumali TC	Nabumali TC	Urban Discretionary Equalisation Development Grant		191,966	0
Nabumali TC	Nabumali TC	Urban Discretionary Equalisation Development Grant		89,192	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)					
Nabumali HC II	Nabumali HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	5,677

VOTE: 891

Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236762 Bumbobi Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Bumbobi SC	Bumbobi SC	Urban Discretionary Equalisation Development Grant		56,882	0
Bumbobi SC	Bumbobi SC	Urban Discretionary Equalisation Development Grant		104,418	0
Bumbobi SC	Bumbobi SC	Urban Discretionary Equalisation Development Grant		91,707	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)

NASASA HEALTH CENTRE II	Nasasa Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	5,677
SIIRA HEALTH CENTRE III	Siira Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353
NAIKU HEALTH CENTRE III	Naiku Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	10,024	7,518
SIIRA HEALTH CENTRE III	Siira Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	13,722
NAIKU HEALTH CENTRE III	Naiku Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353

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Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236762 Bumbobi 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)					
BUKHUMWA	BUKHUMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,297	14,422
BUMBOBI P.S.	BUMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	32,714	22,153
MUKHUWA P.S.	MUKHUWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,001	13,544
NASYERA P/S	NASHYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,927	15,525
NAIKU P.S.	NAIKU PS	Programme Conditional Grant - Non Wage Recurrent	0	29,170	19,753
LCIII: 273641 Jewa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Jewa TC	Jewa TC	Urban Discretionary Equalisation Development Grant		33,209	0
Jewa TC	Jewa TC	Urban Discretionary Equalisation Development Grant		50,069	0
Jewa TC	Jewa TC	Urban Discretionary Equalisation Development Grant		133,233	0



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Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273641 Jewa Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Jewa TC	District Discretionary Equalisation Development Grant		27,258	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: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	JEWA PS PHASE ONE	District Discretionary Equalisation Development Grant		42,000	0
Other Buildings Other than Dwellings - Other Construction works	JEWA PS PHASE ONE	District Discretionary Equalisation Development Grant		12,560	0
LCIII: 273642 Bunambutye					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bunambutye SC	Bunambutye SC	Urban Discretionary Equalisation Development Grant		39,164	0
Bunambutye SC	Bunambutye SC	Urban Discretionary Equalisation Development Grant		55,428	0
Bunambutye SC	Bunambutye SC	Urban Discretionary Equalisation Development Grant		45,795	0

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Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273642 Bunambutye					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of an OPD at Bunambutye phase 1	District Discretionary Equalisation Development Grant	0	274,659	0
LCIII: S1810 Missing Subcounty					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff		Other Transfers from Central Government Vegetable Oil Development Project	0	40,000	4,276
Allowances		Other Transfers from Central Government Vegetable Oil Development Project		0	251,476
Allowances		Other Transfers from Central Government Vegetable Oil Development Project		0	251,476
Allowances		Other Transfers from Central Government Vegetable Oil Development Project		0	251,476
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Vegetable Oil Development Project	0	8,000	8,710
Description		Other Transfers from Central Government Vegetable Oil Development Project		0	0

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Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
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					
Item: 221009 Welfare and Entertainment					
Description		Other Transfers from Central Government Vegetable Oil Development Project		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Vegetable Oil Development Project	0	8,000	2,000
Description		Other Transfers from Central Government Vegetable Oil Development Project		0	2,000
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	0	1,508	1,108
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Vegetable Oil Development Project	0	20,000	11,479
Description		Other Transfers from Central Government Vegetable Oil Development Project		0	11,479
Description		Other Transfers from Central Government Vegetable Oil Development Project		0	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues	100%	234,340	229,899

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Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
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: 225204 Monitoring and Supervision of capital work					
Capital Projects monitored and supervised	Bunambutye and Kama	District Discretionary Equalisation Development Grant	Site supervision done	12,850	1,849
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYONDO HEALTH CENTRE MBALE	Nyondo Health Centre Mbale	Programme Conditional Grant - Non Wage Recurrent	0	17,516	13,137
MAKHONJE HEALTH CENTRE III	Makhonje Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	11,353
BUSIU HEALTH CENTRE IV	Busiu Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	75,688	56,766
BUSIU HEALTH CENTRE IV	Busiu Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	47,414	35,560
MAKHONJE HEALTH CENTRE III	Makhonje Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	10,117	7,587
NYONDO HEALTH CENTRE MBALE	Nyondo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,784	5,088
MURUBA HEALTH CENTRE II	Muruba Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	5,677
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: 225204 Monitoring and Supervision of capital work					
CAPITAL PROJECTS MONITORED	BUKIKOSO	District Discretionary Equalisation Development Grant		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 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)					
KILAYI P/S	KILAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,316	14,434
BUFUMBO P.S.	BUFUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	26,954	18,252
JEWA P/S	JEWA PS	Programme Conditional Grant - Non Wage Recurrent	0	31,949	21,635
BUKAYA P.S.	BUKAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,049	11,545
BUSIU P.S.	BUSIU PS	Programme Conditional Grant - Non Wage Recurrent	0	30,268	20,497
Lumbuku P.S.	LUMBUKU PS	Programme Conditional Grant - Non Wage Recurrent	0	16,441	11,134
LWABOBA P.S.	LWABOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,895	12,795
MUSESE P.S.	MUSESE PS	Programme Conditional Grant - Non Wage Recurrent	0	23,248	15,743
NABUMALI DAY & BOARDING P.S	NABUMALI BOARDING PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,079	10,888
NABUMALI DAY & BOARDING P.S	NABUMALI BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	4,653	5,681
NABUMALI DAY P.S.	NABUMALI DAY PS	Programme Conditional Grant - Non Wage Recurrent	0	18,627	12,614
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	27,805	18,828
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	5,288	3,490

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Capital Projects monitored and appraised	Lwasso Seed SS	Programme Conditional Grant - Development	Structures are at roofing level	29,590	23,521
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	LWASSO SEED SS	Programme Conditional Grant - Development	0	562,215	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBYANGU SS	BUBYANGU SS	Programme Conditional Grant - Non Wage Recurrent	0	154,564	108,079
MULATSI SEC.SCH	MULASTSI SS	Programme Conditional Grant - Non Wage Recurrent	0	144,108	100,767
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAUMBE MUKWANA VOCATIONAL TRAINING INSTITUTE	MAUMBE MUKWANA TECHNICAL	Programme Conditional Grant - Non Wage Recurrent	0	48,000	33,507
Mbale School for the Deaf	MBALE SCHOOL FOR THE DEAF SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,722	13,833
St John Bosco Nyondo	NYONDO PTC	Programme Conditional Grant - Non Wage Recurrent	0	644,825	450,128
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					
Item: 225204 Monitoring and Supervision of capital work					
Capital Projects monitored and supervised	various	Programme Conditional Grant - Development	0	9,860	7,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances paid	Headquarters	Programme Conditional Grant - Development	0	8,000	3,810
Item: 221003 Staff Training					
Staff Training - Capacity Building	Heaquarters	Programme Conditional Grant - Development	0	1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Headquaters	Programme Conditional Grant - Development	0	1,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Programme Conditional Grant - Development	0	1,000	500
Description		Programme Conditional Grant - Development		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Headquarters	Programme Conditional Grant - Development	0	4,000	2,000
Item: 221017 Membership dues and Subscription fees.					
UIPE /ERB Trainings	Headquarters	Programme Conditional Grant - Development	0	2,000	0
Item: 223006 Water					
Water - Utility Bills	Headquarters	Programme Conditional Grant - Development	0	600	300
Description		Programme Conditional Grant - Development		0	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development	0	4,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	HeadquARTERS	Programme Conditional Grant - Development	0	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Projects	Headquarters	Programme Conditional Grant - Development	0	18,300	8,852

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
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: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development	0	1,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Programme Conditional Grant - Development	0	6,000	3,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Headquarters	Programme Conditional Grant - Development	0	100,000	48,400
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Headquarters	Programme Conditional Grant - Development	0	850,000	413,099
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
All lower Local Governments	All lower Local Governments	Other Transfers from Central Government Uganda Road Fund (URF)	0	189,684	153,305
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	District Discretionary Equalisation Development Grant		100,000	0
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		6,768	0
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		8,112	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances Paid	Headquarters	Programme Conditional Grant - Development	0	2,784	1,392
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	Travelled inland	4,041	2,005
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	Procured fuel for various activities such as monitoring and supervision, Water quality testing	101,764	50,866
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	Formed and trained the sanitation committee	28,804	1,780
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		299,781	0
Other Structures - Construction Works	Several locations	Programme Conditional Grant - Development	payment for the balance carried forward for bufumbo-bubyangu GFS Phase111	424,161	25,415
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Eastern umbellar of water and sanitation	Eastern umbellar of water and sanitation	Support Services Conditional Grant - Non Wage Recurrent	0	500,000	250,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowance		Locally Raised Revenues	0	22,000	22,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Mbale district	Locally Raised Revenues	0	2,195	2,195
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District	District Unconditional Grant Non-Wage	0	18,861	11,030
Travel Inland - Allowances	mbale DLG	District Unconditional Grant Non-Wage	0	214	214
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowance	District	Locally Raised Revenues	0	57,496	43,310
allowance		Locally Raised Revenues	0	3,000	3,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Mbale DLG	District Unconditional Grant Non-Wage	0	28,412	0
Workshops, Meetings, Seminars - Training (Bench Marking)	District	District Unconditional Grant Non-Wage	0	18,152	14,000
Workshops, Meetings, Seminars - Training (Others)	District	District Unconditional Grant Non-Wage	0	11,973	7,890
Workshops, Meetings, Seminars - Training (Bench Marking)	Mbale DLG	District Unconditional Grant Non-Wage	0	13,656	0
Workshops, Meetings, Seminars - Training (Bench Marking)		District Unconditional Grant Non-Wage	0	39,110	39,110
Description	Mbale DLG	District Unconditional Grant Non-Wage		0	0
Description	Mbale DLG	District Unconditional Grant Non-Wage		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers		Locally Raised Revenues	0	4,000	4,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Party (Others)	DISTRICT	Locally Raised Revenues	0	6,000	3,000
Welfare - Party (Others)	District	Locally Raised Revenues	0	6,000	1,500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	3,390	0
Office Equipment and Supplies - Assorted Equipment	District	District Unconditional Grant Non-Wage	0	3,525	3,457
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring	District	District Discretionary Equalisation Development Grant	0	2,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DISTRICT	District Discretionary Equalisation Development Grant	0	42,252	7,172
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	0	41,504	38,460
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	0	13,806	13,806
Travel Inland - Compliance Trips	district	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Compliance Trips	district	District Discretionary Equalisation Development Grant	COMPLETE	4,000	2,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district	District Discretionary Equalisation Development Grant	0	4,000	4,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,496
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District	District Unconditional Grant Non-Wage	0	1,000	500
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT	District Unconditional Grant Non-Wage	0	7,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
sub county	district	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		9,165	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant	0	11,400	3,240
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant	0	10,080	3,240
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant		4,656	0

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Mbale District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
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: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	17 Lower Local Governments	District Discretionary Equalisation Development Grant	0	35,521	23,873
Travel Inland - Monitoring and Evaluation	17 Lower Local Governments	District Discretionary Equalisation Development Grant		32,850	0
Travel Inland - Data Collection and Analysis	Departments	District Discretionary Equalisation Development Grant		21,312	0
Travel Inland - Data Collection and Analysis	Departments and LLGs	District Discretionary Equalisation Development Grant		16,110	0
Travel Inland - Expenses	LLGs	District Discretionary Equalisation Development Grant	0	43,322	23,873
Travel Inland - Accommodation Expenses	LLGs	District Discretionary Equalisation Development Grant		28,320	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Headquarters	District Discretionary Equalisation Development Grant	3 classroom block floor at Burukuru P/S completed	7,938	7,938