
Vote:536 Mbale District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mbale District

Date: 26/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,184,563	114,622	10%
Discretionary Government Transfers	5,963,690	1,689,098	28%
Conditional Government Transfers	29,233,812	7,463,809	26%
Other Government Transfers	3,450,655	230,115	7%
Donor Funding	1,023,700	198,354	19%
Total Revenues shares	40,856,420	9,695,997	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	2,556,246	93,036	67,579	4%	3%	73%
Internal Audit	85,707	17,515	2,528	20%	3%	14%
Administration	9,084,601	2,306,956	1,132,845	25%	12%	49%
Finance	887,064	81,889	72,997	9%	8%	89%
Statutory Bodies	826,932	198,501	93,792	24%	11%	47%
Production and Marketing	680,359	198,057	3,580	29%	1%	2%
Health	4,834,802	1,252,917	1,094,664	26%	23%	87%
Education	17,976,882	4,804,570	4,614,244	27%	26%	96%
Roads and Engineering	1,082,106	207,754	81,116	19%	7%	39%
Water	1,069,790	317,730	116,437	30%	11%	37%
Natural Resources	488,392	64,469	35,372	13%	7%	55%
Community Based Services	1,283,538	77,337	54,776	6%	4%	71%
Grand Total	40,856,420	9,620,731	7,369,931	24%	18%	77%
<i>Wage</i>	<i>19,934,562</i>	<i>4,968,796</i>	<i>4,794,131</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>12,638,796</i>	<i>3,271,691</i>	<i>2,287,275</i>	<i>26%</i>	<i>18%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>7,259,363</i>	<i>1,181,890</i>	<i>90,170</i>	<i>16%</i>	<i>1%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>1,023,700</i>	<i>198,354</i>	<i>198,354</i>	<i>19%</i>	<i>19%</i>	<i>100%</i>

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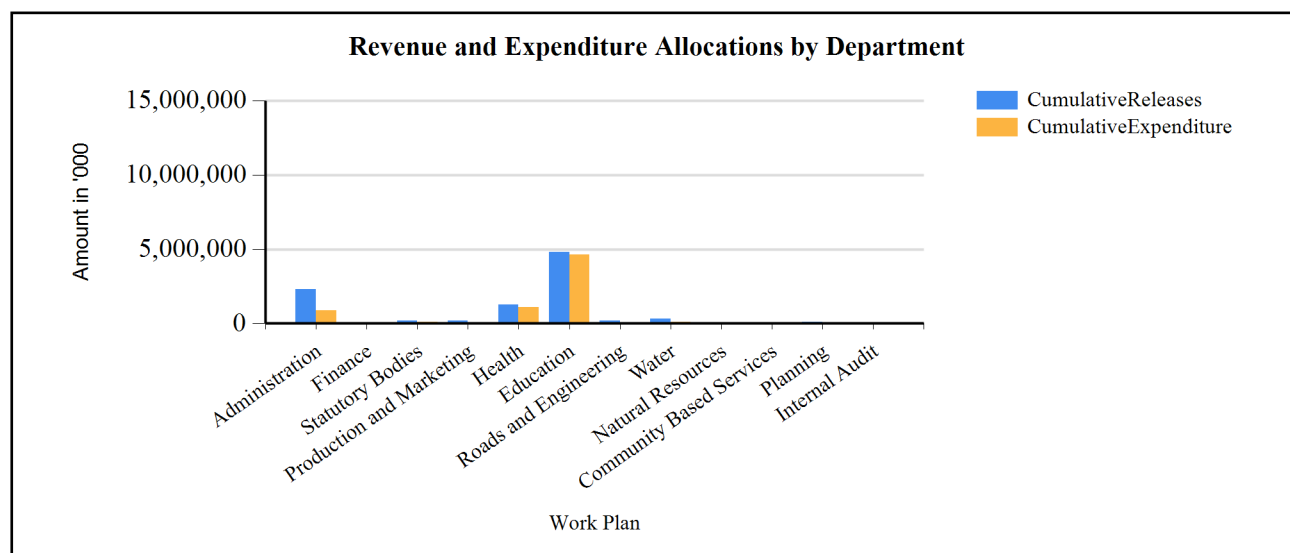
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In the first quarter of FY 2017/18, the district received UGX 9,695,997,000 against the annual budget of UGX 40,856,420,000 representing 24% of the annual budget performance. Out of the funds received Local revenue was at 10%, Discretionary Government transfers was at 28%, Conditional Government Transfers 26%, OGT was at 7% (Road fund, NUSAF, YLP) and Donor funding was at 19%(SIAS, UNICEF). The receipts in the first quarter were at 24% because the district did not receive OGT and donor as it was planned and also failure to collect all the planned local revenue due to refusal of tax payers to pay tax due to them. The quarter allocation to departments was UGX 9,620,731,000(24% of the budget received). The departments spent a total of UGX 7,201,913,000 representing 24% of the annual budget and 75% of the budget released. Out of the funds received UGX 4,790,059,000(75% of the released budget) was spent on wages, UGX 2,202,436,000 (65% of the released budget) was spent on non-wage, UGX 11,064,000 (1%of the released budget) was spent on Domestic development and donor was UGX 19,354,000 (100%).

The department expended its revenues on number of activities. Some departments spent little money like roads spent 33% due to delayed procurement in awarding of contracts and late release of funds ,water spent 37% because construction works were planned for implementation in Quarter 2&3, production and marketing spent 55% the money was released late and there was system Failure in the quarter., Natural Resource spent 55% because the money was released late. At the end of the quarter there was a balance of UGX 75,266,000 on the single treasurer account for local revenue and wage. Local revenue was not allocated to departments because it was collected at the end of quarter whereas wage was for Nauyo TC which has not recruited staff

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,184,563	114,622	10 %
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2a. Discretionary Government Transfers	5,963,690	1,689,098	28 %
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2b. Conditional Government Transfers	29,233,812	7,463,809	26 %
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2c. Other Government Transfers	3,450,655	230,115	7 %
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3. Donor Funding	1,023,700	198,354	19 %
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Total Revenues shares	40,856,420	9,695,997	24 %
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Cumulative Performance for Locally Raised Revenues

In the first quarter of the FY 2017/18 the district collected UGX 114,622,000 as local revenue representing 38% of the quarter budget and 10% of the annual budget. The source of local revenue included Rent & Rates from private entities, Registration of Businesses, Market/Gate Charges and land fees. The district did not realize 100% as it was planned due to refusal of tax payers to pay all the tax due to them especially Ministry of defence to pay rent accrue to them for Bugema barracks

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In the first quarter of the FY 2017/18 the district received UGX 9,383,021,222 from central Government transfers and Other Government transfer representing 7% of the annual budget. Out of the funds received OCT performed at 7%, DCGT at 28% and CGT at 26% against annual plan. The funds for OGT (YLP, NUSAF 3, Road funds). The receipts were not at 25% because YLP and NUSAF 3 funds for projects were not released in Q1

Cumulative Performance for Donor Funding

In the first quarter of FY 2017/18 the district received UGX 198,354,000 from donors representing 19% of the annual budget. The donors included SIAS and UNICEF. The district realized very low donor funding because donors use calendar years and tend to release money in third quarter

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	655,417	104	0 %	163,854	104	0 %
District Commercial Services	24,942	3,476	14 %	6,236	3,476	56 %
Sub- Total	680,359	3,580	1 %	170,090	3,580	2 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,019,229	81,116	8 %	254,807	81,116	32 %
District Engineering Services	62,878	0	0 %	15,719	0	0 %
Sub- Total	1,082,106	81,116	7 %	270,527	81,116	30 %
Sector: Education						
Pre-Primary and Primary Education	11,726,236	2,819,017	24 %	2,931,559	2,819,017	96 %
Secondary Education	5,079,046	1,483,520	29 %	1,269,762	1,483,520	117 %
Skills Development	990,511	290,120	29 %	247,628	290,120	117 %
Education & Sports Management and Inspection	178,269	21,588	12 %	44,567	21,588	48 %
Special Needs Education	2,820	0	0 %	705	0	0 %
Sub- Total	17,976,882	4,614,244	26 %	4,494,220	4,614,244	103 %
Sector: Health						
Primary Healthcare	438,206	52,085	12 %	109,552	52,085	48 %
District Hospital Services	60,000	15,000	25 %	15,000	15,000	100 %
Health Management and Supervision	4,336,596	1,027,579	24 %	1,084,149	1,027,579	95 %
Sub- Total	4,834,802	1,094,664	23 %	1,208,701	1,094,664	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	669,790	16,437	2 %	167,447	16,437	10 %
Urban Water Supply and Sanitation	400,000	100,000	25 %	100,000	100,000	100 %
Natural Resources Management	488,392	35,372	7 %	122,098	35,372	29 %
Sub- Total	1,558,183	151,809	10 %	389,546	151,809	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,283,538	54,776	4 %	320,884	54,776	17 %
Sub- Total	1,283,538	54,776	4 %	320,884	54,776	17 %
Sector: Public Sector Management						
District and Urban Administration	9,072,569	1,132,845	12 %	2,271,150	1,132,845	50 %
Local Statutory Bodies	826,932	93,792	11 %	206,733	93,792	45 %
Local Government Planning Services	2,556,246	67,579	3 %	639,062	67,579	11 %
Sub- Total	12,455,747	1,294,216	10 %	3,116,945	1,294,216	42 %
Sector: Accountability						
Financial Management and Accountability(LG)	887,064	72,997	8 %	221,766	72,997	33 %
Internal Audit Services	85,707	2,528	3 %	21,427	2,528	12 %

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	<i>Sub- Total</i>	972,771	75,525	8 %	243,193	75,525	31 %
Grand Total		40,844,388	7,369,931	18 %	10,214,105	7,369,931	72 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,263,256	1,719,367	24%	1,815,814	1,719,367	95%
District Unconditional Grant (Non-Wage)	199,910	51,978	26%	49,978	51,978	104%
District Unconditional Grant (Wage)	606,189	151,547	25%	151,547	151,547	100%
General Public Service Pension Arrears (Budgeting)	575,094	0	0%	143,773	0	0%
Gratuity for Local Governments	873,960	218,490	25%	218,490	218,490	100%
Locally Raised Revenues	199,363	6,820	3%	49,841	6,820	14%
Multi-Sectoral Transfers to LLGs_NonWage	520,303	114,151	22%	130,076	114,151	88%
Multi-Sectoral Transfers to LLGs_Wage	526,102	116,681	22%	131,526	116,681	89%
Pension for Local Governments	3,603,513	900,878	25%	900,878	900,878	100%
Salary arrears (Budgeting)	158,821	158,821	100%	39,705	158,821	400%
Development Revenues	1,821,345	587,589	32%	455,336	587,589	129%
District Discretionary Development Equalization Grant	218,919	54,243	25%	54,730	54,243	99%
Multi-Sectoral Transfers to LLGs_Gou	1,502,427	500,809	33%	375,607	500,809	133%
Transitional Development Grant	100,000	32,537	33%	25,000	32,537	130%
Total Revenues shares	9,084,601	2,306,956	25%	2,271,150	2,306,956	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,132,291	268,228	24%	283,073	268,228	95%
Non Wage	6,130,965	785,510	13%	1,532,741	785,510	51%
Development Expenditure						
Domestic Development	1,821,345	79,106	4%	455,336	79,106	17%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	9,084,601	1,132,845	12%	2,271,150	1,132,845	50%
C: Unspent Balances						
Recurrent Balances		665,628	39%			
Wage		0				
Non Wage		665,628				
Development Balances		508,482	87%			
Domestic Development		508,482				
Donor Development		0				
Total Unspent		1,174,111	51%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2017/18 the department had received a total of UGX 2,306,956,000 representing 25% of the annual budget and 102% of the quarterly budget. On the receipts received UGX 1,719,367,000 was recurrent revenue from sources such as local revenue, District non-wage, staff wages both at the district and lower local government whereas UGX 587,589,000 was development revenue from Capacity Building Grant and District Discretionary Equalization grant for both the district and sub county . The expenditure in the quarter was UGX 1,132,845,000 (50%) of the planned expenditure. The over receipt in the quarter was because the district received more DDEG than the planned. At the end of the quarter there was a balance of UGX 1,174,111,000 where UGX 508,482,000 was DDEG and UGX 665,628,000 was recurrent for pension, gratuity and wages for Nauyo town council

Reasons for unspent balances on the bank account

The unspent balance for DDEG was for sub county not spent because the money was released late by the district , also delayed procurement in awarding of contracts for the project and the recurrent balance was because some pensioners were not verified at the time of payment

Highlights of physical performance by end of the quarter

Salaries paid to administration staff, Eligible journeys facilitated, fuel ,paid utilities and water, paid legal fees, medical expenses, serviced vehicle, telecommunication, news paper procured for 3 months, Pay change forms handled, IPPs operational activities implemented, Capacity building plan developed, Paid allowances to cleaners for compound maintenance, 10 security guards paid allowances and small office equipment's procured

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	467,064	81,889	18%	116,766	81,889	70%
District Unconditional Grant (Non-Wage)	112,050	24,887	22%	28,012	24,887	89%
District Unconditional Grant (Wage)	211,270	52,817	25%	52,817	52,817	100%
Locally Raised Revenues	143,744	4,184	3%	35,936	4,184	12%
Development Revenues	420,000	0	0%	105,000	0	0%
Locally Raised Revenues	420,000	0	0%	105,000	0	0%
Total Revenues shares	887,064	81,889	9%	221,766	81,889	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,270	52,817	25%	52,818	52,817	100%
Non Wage	255,794	20,180	8%	63,949	20,180	32%
Development Expenditure						
Domestic Development	420,000	0	0%	105,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	887,064	72,997	8%	221,766	72,997	33%
C: Unspent Balances						
Recurrent Balances		8,892	11%			
Wage		0				
Non Wage		8,892				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,892	11%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1 of FY 2017/18 the department received a total of UGX 81,889,000 representing 9% of the annual budget and 37% of the quarterly budget. All the receipts were recurrent revenue from sources such as local revenue, District non-wage, staff wages both at the district and lower local government. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 72,997,000(33% of the released funds). Of the funds spent, UGX 52,817,000 was spent on wages and UGX 20,180,000 was spent on non-wage activities both at the department. At the end of quarter there was a balance of UGX 8,892,000

Reasons for unspent balances on the bank account

The unspent was due to Un completed procurement processes

Highlights of physical performance by end of the quarter

1 Annual performance report submitted to DEC and MoFPED, Lower local governments and finance department employees supervised, mentored and facilitated in financial management and accountability, Shs. 81,537,898 Local service tax collected, Ongoing Debt collection from 84 outstanding debtors, Annual District Work plan for FY 2017-18 approved by Council, Draft Budget and annual work plan presented to council, 1 Budget desk meeting held

Annual budget for FY 2017-18 harmonized and forward to Ministry of Local Government and Ministry of Finance for up load, Final accounts for FY 2016/17 completed in consultation with MoFPED, Financial management supervisions conducted in 24 lower local governments, Annual Final accounts submitted to Accountant General and Auditor general, Responded to Auditor general's queries and mentored lower local government staff on book keeping, reporting and accountability, 1 IFMS generator fuelled and maintained for operations. IFMS stationary procured and system functionality maintained., Revenue enhancement plans through asset investments drawn

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	826,932	198,501	24%	206,733	198,501	96%
District Unconditional Grant (Non-Wage)	388,456	97,114	25%	97,114	97,114	100%
District Unconditional Grant (Wage)	266,456	66,614	25%	66,614	66,614	100%
Locally Raised Revenues	172,019	34,773	20%	43,005	34,773	81%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	826,932	198,501	24%	206,733	198,501	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,133	50,172	18%	70,533	50,172	71%
Non Wage	544,799	43,620	8%	136,200	43,620	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	826,932	93,792	11%	206,733	93,792	45%
C: Unspent Balances						
Recurrent Balances		104,709	53%			
Wage		16,442				
Non Wage		88,267				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		104,709	53%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter one of FY 2017/18 the department received a total of UGX 198,501,340 representing 32% of the quarterly budget and 21% of the annual budget. All the receipts were recurrent revenue from sources such as DSC operational cost, District non-wage, PAC, DSC/land board grant, Councilors, staff wages both at the district and lower local government.

The expenditure in the quarter was UGX 93,792 000 and this was spent on recurrent activities including staff wages (DSC chairman salary, gratuity for elected leaders and department staff) fuel, office stationery,. The low expenditure in the quarter was due to Lack of DLB and late release of quarter 1 funds which affected the operations of DSC. At the end of the quarter there was a balance of UGX 104,709,000 on TSA for ex-gratia and other grants

Reasons for unspent balances on the bank account

The unspent balance was because there was No DLB committee to handle land matters and delayed processing of requested funds due system failure

Highlights of physical performance by end of the quarter

3 Contracts committee meeting held, 3 DSC meetings held, procured newspapers, fuel for Office running, Staff allowance, welfare, maintenance of vehicles and welfare and entertainment.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	531,460	151,462	28%	132,865	151,462	114%
District Unconditional Grant (Wage)	132,436	33,109	25%	33,109	33,109	100%
Locally Raised Revenues	19,616	0	0%	4,904	0	0%
Other Transfers from Central Government	35,000	32,251	92%	8,750	32,251	369%
Sector Conditional Grant (Non-Wage)	64,399	16,100	25%	16,100	16,100	100%
Sector Conditional Grant (Wage)	280,008	70,002	25%	70,002	70,002	100%
Development Revenues	148,899	46,595	31%	37,225	46,595	125%
District Discretionary Development Equalization Grant	60,000	25,295	42%	15,000	25,295	169%
External Financing	25,000	0	0%	6,250	0	0%
Sector Development Grant	63,899	21,300	33%	15,975	21,300	133%
Total Revenues shares	680,359	198,057	29%	170,090	198,057	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	412,445	100	0%	103,111	100	0%
Non Wage	119,015	3,480	3%	29,754	3,480	12%
Development Expenditure						
Domestic Development	123,899	0	0%	30,975	0	0%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	680,359	3,580	1%	170,090	3,580	2%
C: Unspent Balances						
Recurrent Balances		147,882	98%			
Wage		103,011				
Non Wage		44,871				
Development Balances		46,595	100%			
Domestic Development		46,595				
Donor Development		0				

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Total Unspent	194,477	98%	
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Summary of Workplan Revenues and Expenditure by Source

During the first quarter the department received a total of UGX: 198,057,030 from the following sources; PMG recurrent shs: 11,269,817, PMG development shs: 21,299,756, and DDEG shs: 25,295,083. and UGX: 57,864,656 was from wage . Of these SHS:108,732,790 was spent on the following items; payment of salary for production staff under wage, 8.816,600 was spent on recurrent activities including support supervision of field activities, collection of agric. statistics, monitoring and evaluation of Agriculture production activities, and livestock vaccination activities.

Reasons for unspent balances on the bank account

The unspent balance of shs: 89,324,240 was due to delayed release of funds, coupled with long procurement processes.

Highlights of physical performance by end of the quarter

A total of 12 farmer training meetings were conducted, 1 departmental meeting held, 12 field monitoring conducted across all production sub sectors,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,906,702	971,941	25%	976,676	971,941	100%
Locally Raised Revenues	18,937	0	0%	4,734	0	0%
Sector Conditional Grant (Non-Wage)	319,883	79,971	25%	79,971	79,971	100%
Sector Conditional Grant (Wage)	3,567,883	891,971	25%	891,971	891,971	100%
Development Revenues	928,100	280,976	30%	232,025	280,976	121%
District Discretionary Development Equalization Grant	235,000	129,000	55%	58,750	129,000	220%
External Financing	693,100	151,976	22%	173,275	151,976	88%
Total Revenues shares	4,834,802	1,252,917	26%	1,208,701	1,252,917	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,567,883	872,474	24%	891,971	872,474	98%
Non Wage	338,820	70,214	21%	84,705	70,214	83%
Development Expenditure						
Domestic Development	235,000	0	0%	58,750	0	0%
Donor Development	693,100	151,976	22%	173,275	151,976	88%
Total Expenditure	4,834,802	1,094,664	23%	1,208,701	1,094,664	91%
C: Unspent Balances						
Recurrent Balances		29,253	3%			
Wage		19,496				
Non Wage		9,756				
Development Balances		129,000	46%			
Domestic Development		129,000				
Donor Development		0				
Total Unspent		158,253	13%			

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Summary of Workplan Revenues and Expenditure by Source

In the First quarter FY 2017/18 the department received UGX 1,252,917,000 representing 104% of the quarter budget and 26% of the annual budget. Out of the funds recieved UGX 971,941,000 was recurrent revenue from grants such as PHC-wage, PHC-Non wage, NGO hospital while UGX 280,976,000 was development revenue from DDEG and donor funding. The expenditure in the quarter was UGX 1,087,251,000 including staff wages. The over reciepts in the quarter was because the department recieved more funds for immunisation than what was planned. At the end of the quarter there was balance of UGX 165,667,000 for both development and recurrent

Reasons for unspent balances on the bank account

The unspent funds was wage, non wage and DDEG. DDEG was not spent because contract was not awarded, wage it was because some staff retired and were not replaced while non wage was for day to day activities

Highlights of physical performance by end of the quarter

PHC non wage was transferred to health centres, Cure hospital, 450 health staff paid salary, held 12 training sessions on ART guidelines, conducted 1 support supervision,maintained the department vehicle, facilitated eligible jounerys

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,432,855	4,651,536	27%	4,358,214	4,651,536	107%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	63,208	15,802	25%	15,802	15,802	100%
Locally Raised Revenues	21,143	4,000	19%	5,286	4,000	76%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	3,580,298	1,193,433	33%	895,074	1,193,433	133%
Sector Conditional Grant (Wage)	13,743,207	3,435,802	25%	3,435,802	3,435,802	100%
Development Revenues	544,026	153,034	28%	136,007	153,034	113%
District Discretionary Development Equalization Grant	208,749	41,475	20%	52,187	41,475	79%
External Financing	600	0	0%	150	0	0%
Sector Development Grant	334,678	111,559	33%	83,669	111,559	133%
Total Revenues shares	17,976,882	4,804,570	27%	4,494,220	4,804,570	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,806,415	3,428,713	25%	3,451,604	3,428,713	99%
Non Wage	3,626,441	1,185,531	33%	906,610	1,185,531	131%
Development Expenditure						
Domestic Development	543,427	0	0%	135,857	0	0%
Donor Development	600	0	0%	150	0	0%
Total Expenditure	17,976,882	4,614,244	26%	4,494,220	4,614,244	103%
C: Unspent Balances						
Recurrent Balances		37,292	1%			
Wage		22,891				
Non Wage		14,401				
Development Balances		153,034	100%			

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Domestic Development	153,034		
Donor Development	0		
Total Unspent	190,326	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first Quarter the department had received a total of UGX 4,804,570,000 representing 107% of the quarter budget and 27% of the annual budget. Out of the money received UGX 4,651,536,000 was recurrent revenue from local revenue, sector conditional grants (UPE,USE, staff salary, local revenue, unconditional non wage and inspection grant) whereas UGX 153,034,000 was development revenue(SFG). The over receipts in the quarter was due to more release of UPE, USE and PTC grant to schools by the centre. The total expenditure in the quarter was UGX 4,614,244,000 (103%) of the planned expenditure including staff wage. The balance in the quarter was UGX 190,326,000 of which UGX 37,292,000 was wage and inspection grant and UGX 153,034,000 was for SFG projects.

Reasons for unspent balances on the bank account

The unspent balance was wage and SFG. The wage was not spent because some teachers were not validated and they could not paid where as SFG was not spent because of delayed procurement in awarding contracts

Highlights of physical performance by end of the quarter

1638 Teachers paid Salaries in 104 gov't aided primary schools in the district, UPE grant disbursed to 104 government aided primary schools, salary paid to 5 education staff Procured modem airtime, Monitored schools in the entire district, 92 Primary schools and 8 secondary schools , 1 tertiary institution inspected in quarter for both Government and private schools

Vote:536 Mbale District

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	997,106	197,754	20%	249,277	197,754	79%
District Unconditional Grant (Wage)	90,211	22,553	25%	22,553	22,553	100%
Locally Raised Revenues	28,015	0	0%	7,004	0	0%
Other Transfers from Central Government	41,363	175,201	424%	10,341	175,201	1694%
Sector Conditional Grant (Non-Wage)	837,517	0	0%	209,379	0	0%
Development Revenues	85,000	10,000	12%	21,250	10,000	47%
District Discretionary Development Equalization Grant	85,000	10,000	12%	21,250	10,000	47%
Total Revenues shares	1,082,106	207,754	19%	270,527	207,754	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,211	22,553	25%	22,553	22,553	100%
Non Wage	906,895	58,564	6%	226,724	58,564	26%
Development Expenditure						
Domestic Development	85,000	0	0%	21,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,082,106	81,116	7%	270,527	81,116	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		116,637				
Development Balances						
Domestic Development		10,000				
Donor Development		0				
Total Unspent		126,637	61%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review the department had received a total of UGX.207,753,682 representing 19% of the annual budget. of this UGX. 197,753,682 (95%) was for recurrent expenditure, while UGX. 10,000,000 (4.8%) was for development expenditure. UGX. 58,563,000(28%) was expended on Routine maintenance of Roads, UGX,22,552,794 was Payment for salaries (10.6%)

Reasons for unspent balances on the bank account

UGX. 116,637,380 remained unexpended due to delayed procurement.

Highlights of physical performance by end of the quarter

64 km of district roads were routinely maintained

Vote:536 Mbale District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	466,398	116,599	25%	116,599	116,599	100%
District Unconditional Grant (Wage)	31,618	7,904	25%	7,904	7,904	100%
Sector Conditional Grant (Non-Wage)	34,780	8,695	25%	8,695	8,695	100%
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25%	100,000	100,000	100%
Development Revenues	603,393	201,131	33%	150,848	201,131	133%
Sector Development Grant	582,755	194,252	33%	145,689	194,252	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	1,069,790	317,730	30%	267,448	317,730	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,618	7,904	25%	7,904	7,904	100%
Non Wage	434,780	101,721	23%	108,695	101,721	94%
Development Expenditure						
Domestic Development	603,392	6,812	1%	150,848	6,812	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,069,790	116,437	11%	267,447	116,437	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,975				
Development Balances						
Domestic Development		194,319				
Donor Development		0				
Total Unspent		201,293	63%			

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Summary of Workplan Revenues and Expenditure by Source

Total Revenue: UGX 317,730,000/=, of which Rural water conditional grant (Development) was UGX 194,252,000, Rural water conditional grant (Non-wage recurrent) was UGX 8,695,029/=, Sanitation & Hygiene conditional grant UGX 6,879,300/= and Urban water conditional grant UGX 100,000,000/=.

Total Expenditure was: UGX 116,432,000 of which Urban water conditional grant was UGX 100,000,000/=, Sanitation & Hygiene conditional grant UGX 6,812,000/= and rural water conditional grant (recurrent) UGX 1,720,500/=

Reasons for unspent balances on the bank account

The unspent funds are attributed to the fact that more development funds were received in the quarter than planned (33% as opposed to 25% of budget). The excess funds thus couldn't be spent. Secondly, the bulk of the annual budget is meant for infrastructure projects which were planned for implementation in Quarters 2 and 3 and thus couldn't be paid for in Quarter 1 as they hadn't yet been implemented.

Highlights of physical performance by end of the quarter

Salary paid to staff, 17 water points monitored, CLTS programme commenced in Bungokho and Bumbobi subcounties and urban water conditional grant monies (UGX 100,000,000/=) transferred to Eastern Umbrella of Water and Sanitation.

Vote:536 Mbale District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,392	36,969	24%	38,348	36,969	96%
District Unconditional Grant (Wage)	130,403	32,601	25%	32,601	32,601	100%
Locally Raised Revenues	12,877	1,840	14%	3,219	1,840	57%
Sector Conditional Grant (Non-Wage)	10,112	2,528	25%	2,528	2,528	100%
Development Revenues	335,000	27,500	8%	83,750	27,500	33%
District Discretionary Development Equalization Grant	40,000	27,500	69%	10,000	27,500	275%
External Financing	45,000	0	0%	11,250	0	0%
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
Total Revenues shares	488,392	64,469	13%	122,098	64,469	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,403	32,568	25%	32,601	32,568	100%
Non Wage	22,989	502	2%	5,747	502	9%
Development Expenditure						
Domestic Development	290,000	2,302	1%	72,500	2,302	3%
Donor Development	45,000	0	0%	11,250	0	0%
Total Expenditure	488,392	35,372	7%	122,098	35,372	29%
C: Unspent Balances						
Recurrent Balances		3,899	11%			
Wage		33				
Non Wage		3,866				
Development Balances		25,198	92%			
Domestic Development		25,198				
Donor Development		0				
Total Unspent		29,097	45%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 2017/18 the department had received a total of 64,469,000 representing 53% of the quarter budget of which UGX 36,969,000 was recurrent revenues and UGX 27,500,000 was development. The funds were from sources such as DDEG, wetland non wage, staff wages. The expenditure in the Quarter was UGX 35,372,000 including staff wages. The low receipts was because of non realization of donor funds and local revenue as it was planned. At the end of the quarter UGX 29,097,000 remained

Reasons for unspent balances on the bank account

The unspent balance was due to the network failure on the IFMS and restructuring exercise affected some members of staff moral and delayed releases.

Highlights of physical performance by end of the quarter

One District Physical Panning committee meeting held and approved development plans from the sub-counties, planted 121,600 seedlings of pines, Musisi, Bamboo, False mvule and *Prunus africana* which translates to about 300 ha of forests restored.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	310,999	70,194	23%	77,750	70,194	90%
District Unconditional Grant (Non-Wage)	4,500	2,250	50%	1,125	2,250	200%
District Unconditional Grant (Wage)	189,410	47,352	25%	47,352	47,352	100%
Locally Raised Revenues	34,722	0	0%	8,681	0	0%
Sector Conditional Grant (Non-Wage)	82,367	20,592	25%	20,592	20,592	100%
Development Revenues	972,539	7,143	1%	243,135	7,143	3%
District Discretionary Development Equalization Grant	10,494	0	0%	2,623	0	0%
External Financing	60,000	0	0%	15,000	0	0%
Other Transfers from Central Government	902,045	7,143	1%	225,511	7,143	3%
Total Revenues shares	1,283,538	77,337	6%	320,884	77,337	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,410	47,352	25%	47,352	47,352	100%
Non Wage	121,589	7,423	6%	30,397	7,423	24%
Development Expenditure						
Domestic Development	912,539	0	0%	228,135	0	0%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	1,283,538	54,776	4%	320,884	54,776	17%
C: Unspent Balances						
Recurrent Balances						
		15,418	22%			
Wage		0				
Non Wage		15,418				
Development Balances						
		7,143	100%			
Domestic Development		7,143				
Donor Development		0				
Total Unspent		22,561	29%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first Quarter the department had received a total of UGX. 77,337,000 representing 24% of the quarter budget of which UGX 70,194,000 was recurrent revenue from conditional grants (PWDS, CDO grant, women, youth and disability grant) and UGX 7,143,000 was development revenue(donor YLP). The low receipts in the quarter was due to non-realisation of OGT (YLP and donor funds) as it was planned. The total expenditure in the quarter was UGX 54,775,000 (17%) of the planned expenditure including staff wage.

Reasons for unspent balances on the bank account

The unspent balance was because the money came late and also the system was down.

Highlights of physical performance by end of the quarter

Salary paid to 20 CDO's and 4 district staff for 3 months, 1 Supervision field visits to CSOs conducted, 1 department meeting held, 107 Children settled, Supervision visits carried out and OVC activities carried out, Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme by social services committee, office stationary, fuel procured, Staff welfare paid, 1 quarterly meeting with CDOs held, Verification of FAL classes conducted, Supported PWD council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,486	26,760	20%	32,871	26,760	81%
District Unconditional Grant (Non-Wage)	57,605	14,401	25%	14,401	14,401	100%
District Unconditional Grant (Wage)	44,942	11,236	25%	11,236	11,236	100%
Locally Raised Revenues	28,938	1,123	4%	7,235	1,123	16%
Development Revenues	2,424,760	66,277	3%	606,190	66,277	11%
District Discretionary Development Equalization Grant	17,513	4,378	25%	4,378	4,378	100%
External Financing	200,000	46,378	23%	50,000	46,378	93%
Other Transfers from Central Government	2,207,247	15,520	1%	551,812	15,520	3%
Total Revenues shares	2,556,246	93,036	4%	639,062	93,036	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,942	11,236	25%	11,236	11,236	100%
Non Wage	86,543	8,016	9%	21,636	8,016	37%
Development Expenditure						
Domestic Development	2,224,760	1,950	0%	556,190	1,950	0%
Donor Development	200,000	46,378	23%	50,000	46,378	93%
Total Expenditure	2,556,246	67,579	3%	639,062	67,579	11%
C: Unspent Balances						
Recurrent Balances		7,508	28%			
Wage		0				
Non Wage		7,508				
Development Balances		17,948	27%			
Domestic Development		17,948				
Donor Development		0				
Total Unspent		25,457	27%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first Quarter the department had received a total of UGX 93,036,084 representing 15% of the quarter budget of which UGX 26,759,562,000 was recurrent revenue from , conditional grants such as staff wages, District non wage and local revenue whereas UGX 66,276,522 was development revenue(DDEG ,NUSAF and Donor funding). The revenues were low at 15% because the department did not receive OGT(NUSAF for projects) and local revenue as it was planned. The total expenditure in the quarter was UGX 67,579,328 (11%) of the planned expenditure including staff wages. The balance at the end of the quarter was UGX 25,456,756 of which UGX 7,508,384 was recurrent and UGX 17,948,372 was DDEG and NUSAF III operational costs

Reasons for unspent balances on the bank account

The unspent balance was for DDEG,PAF and NUSAF 3 funds not spent because of the IFMs breakdown

Highlights of physical performance by end of the quarter

4 staff salaries paid, Held 3 DTPC and 6 top management meetings, Registered children under 5 years in 5 sub counties, monitored the performance of LLG' s in quarter one

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,707	17,515	20%	21,427	17,515	82%
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	51,218	12,805	25%	12,805	12,805	100%
Locally Raised Revenues	21,489	1,460	7%	5,372	1,460	27%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	85,707	17,515	20%	21,427	17,515	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,218	13	0%	12,805	13	0%
Non Wage	34,489	2,515	7%	8,622	2,515	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,707	2,528	3%	21,427	2,528	12%
C: Unspent Balances						
Recurrent Balances		14,987	86%			
Wage		12,792				
Non Wage		2,195				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,987	86%			

Summary of Workplan Revenues and Expenditure by Source

We were allocated shs 3,250,000= from unconditional non wage and we spent shs 2,515,000= by end of quarter leaving shs 735,000=

shs. 12,763,593= was spent on wage

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Reasons for unspent balances on the bank account

The balance on the non wage was due to delays in processing LPOs for shs 330,000= for fuel, shs 200,000= for stationery & shs 200,000= for computer supplies

Highlights of physical performance by end of the quarter

We did a financial & general compliance audit of the sub counties of Nakaloke, Namabasa, Namanyonyi, Lwasso, Bukonde, Bufumbo, Bubyangu, Budwale, Wanale, Busano, Nyondo, bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Bungokho, Bumbobi, Bungokho Mutoto and Bukhasakya.

salaries were paid to the head of internal Audit, one internal auditor and three examiners of accounts.

Vote:536 Mbale District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low performance was because some pensioners were not verified to be paid their pension. Also salary arrears were not paid in Q1 because staff were not verified					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local was not allocated as planned					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in processing of capacity building funds by the district					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No local revenue allocated to the department					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing the payment					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in funds processing

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No local revenue allocated

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement

<i>Total For Administration : Wage Rect:</i>	<i>606,189</i>	<i>151,547</i>	<i>25 %</i>	<i>151,547</i>
<i>Non-Wage Reccurent:</i>	<i>5,598,630</i>	<i>714,811</i>	<i>13 %</i>	<i>714,811</i>
<i>GoU Dev:</i>	<i>318,919</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,523,737</i>	<i>866,358</i>	<i>13.3 %</i>	<i>866,358</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inherent work plan and budget gaps that affected implementation and accountability.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Private employers within the District Local Government are not remitting the relevant local service tax, the businesses in Lower local governments are still at infancy stages and debtors are not co-operative in settling outstanding obligations.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue performance has declined and central government releases are in adequate					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS non availability in some cases and on going IFMS upgrades affecting previous year balances and work continuity.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Man power shortage in finance department and IFMS upgrades causing delays in payments, accountability and reporting.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS non availability in some cases and the associated system upgrades that halt operations and some times distort the previous year balances.					
Capital Purchases					
Output : 148172 Administrative Capital					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Drastic decline in local revenue collections has hindered the realization of the minimum capital for kick starting the bigger asset investment strategies.

<i>Total For Finance : Wage Rect:</i>	<i>211,270</i>	<i>52,817</i>	<i>25 %</i>	<i>52,817</i>
<i>Non-Wage Reccurent:</i>	<i>255,794</i>	<i>20,180</i>	<i>8 %</i>	<i>20,180</i>
<i>GoU Dev:</i>	<i>420,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>887,064</i>	<i>72,997</i>	<i>8.2 %</i>	<i>72,997</i>

Vote:536 Mbale District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue allocated and Ex-gratia is given at the end of the FY					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of 1st quarter funds hampered timely implementation of activities.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of funds delayed implementation of planned activities on time. DSC not fully constituted.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No land board committee					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low local revenue					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Local revenue was allocated at the end of the quarter		
<i>Total For Statutory Bodies : Wage Rect:</i>	282,133	50,172	18 %	50,172
<i>Non-Wage Reccurent:</i>	544,799	43,620	8 %	43,620
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	826,932	93,792	11.3 %	93,792

Vote:536 Mbale District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited transport to undertake field activities, limited funds to facilitate staff to carry out field activities.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement processes					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement processes (awarding contract)					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed processing of funds					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were delays in disbursement of funds					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: There was delay in the disbursement of funds				
Output : 018303 Market Linkage Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No funds allocated, activities were not funded				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No local revenue allocated, activities were done without funds				
Output : 018305 Tourism Promotional Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No local revenue allocated in the quarter				
Output : 018306 Industrial Development Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Delay in funds processing				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>412,445</i>	<i>100</i>	<i>0 %</i>	<i>100</i>
<i>Non-Wage Reccurent:</i>	<i>119,015</i>	<i>3,480</i>	<i>3 %</i>	<i>3,480</i>
<i>GoU Dev:</i>	<i>123,899</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>680,359</i>	<i>3,580</i>	<i>0.5 %</i>	<i>3,580</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in funds processing					
<i>Total For Health : Wage Rect:</i>	3,567,883	872,474	24 %		872,474
<i>Non-Wage Reccurent:</i>	338,820	70,214	21 %		70,214
<i>GoU Dev:</i>	235,000	0	0 %		0
<i>Donor Dev:</i>	693,100	151,976	22 %		151,976
<i>Grand Total:</i>	4,834,802	1,094,664	22.6 %		1,094,664

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More UPE funds were released to schools					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process in awarding contract					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement of a contractor					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More USE funds were released and transferred to schools					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: More funds were released by the centre and transferred to tertiary institutions

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late processing of funds

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in processing of payments

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No local revenue allocated to the unit

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in processing of payments for CBG

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No local revenue allocated

<i>Total For Education : Wage Rect:</i>	<i>13,806,415</i>	<i>3,428,713</i>	<i>25 %</i>	<i>3,428,713</i>
<i>Non-Wage Reccurent:</i>	<i>3,626,441</i>	<i>1,185,531</i>	<i>33 %</i>	<i>1,185,531</i>
<i>GoU Dev:</i>	<i>543,427</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,976,882</i>	<i>4,614,244</i>	<i>25.7 %</i>	<i>4,614,244</i>

Vote:536 Mbale District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No local revenue allocated					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement of contractor					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds received					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds recieved					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed procurement			
<i>Total For Roads and Engineering : Wage Rect:</i>	90,211	22,553	25 %		22,553
<i>Non-Wage Reccurent:</i>	906,895	58,564	6 %		58,564
<i>GoU Dev:</i>	85,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,082,106	81,116	7.5 %		81,116

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process for fuel					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process for water quality testing reagents					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement processes					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement processes					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process

Programme : 0982 Urban Water Supply and Sanitation

Higher LG Services

Output : 098201 Water distribution and revenue collection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 098202 Water production and treatment

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098203 Support for O&M of urban water facilities

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Water : Wage Rect:</i>	<i>31,618</i>	<i>7,904</i>	<i>25 %</i>	<i>7,904</i>
<i>Non-Wage Reccurent:</i>	<i>434,780</i>	<i>101,721</i>	<i>23 %</i>	<i>101,721</i>
<i>GoU Dev:</i>	<i>603,392</i>	<i>6,812</i>	<i>1 %</i>	<i>6,812</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,069,790</i>	<i>116,437</i>	<i>10.9 %</i>	<i>116,437</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is constrained by lack of transport to undertake field activities in the district being a field based department. The sector entirely depends on locally raised revenues which is barely collected or realized.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for support supervision and extension service provision. Some communities are not interested in planting of trees due to lack of land and specious tendencies among the indigenous people.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of supplies to support farmers, lack support staff at sub-county level and inadequate transport.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to conduct field operation regularly especially at night to monitor illegal activities and lack of staff at lower councils.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to undertake field work and the terrain in Mbale makes some areas hard to reach.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for facilitating staff in field operations, delay in release of funds due network failure for the IFMS.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport for staff facilitation, delays of fund releases due to network delays on IFMS

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding for this output, lack of transport to facilitate staff and political support is wanting.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of surveying equipment, transport and restructuring exercise affected performance of staff.

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport to facilitate the officer conduct regular field work.

<i>Total For Natural Resources : Wage Rect:</i>	<i>130,403</i>	<i>32,568</i>	<i>25 %</i>	<i>32,568</i>
<i>Non-Wage Reccurent:</i>	<i>22,989</i>	<i>502</i>	<i>2 %</i>	<i>502</i>
<i>GoU Dev:</i>	<i>290,000</i>	<i>2,302</i>	<i>1 %</i>	<i>2,302</i>
<i>Donor Dev:</i>	<i>45,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>488,392</i>	<i>35,372</i>	<i>7.2 %</i>	<i>35,372</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no functionalisation of orthopedic workshop due to luck of funds					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of resources to conduct the activity					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: FAL Exams not administered due to insufficient funds and vehicheal not yet maintained.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:						Delay in funds processing by finance department					
Output : 108109 Support to Youth Councils											
Error: Subreport could not be shown.											
Error: Subreport could not be shown.											
Error: Subreport could not be shown.											
Reasons for over/under performance:						None					
Output : 108110 Support to Disabled and the Elderly											
Error: Subreport could not be shown.											
Error: Subreport could not be shown.											
Error: Subreport could not be shown.											
Reasons for over/under performance:						PWD funds were not transferred due to delay in processing funds					
Output : 108111 Culture mainstreaming											
Error: Subreport could not be shown.											
Error: Subreport could not be shown.											
Error: Subreport could not be shown.											
Reasons for over/under performance:						No funds were allocated					
Output : 108112 Work based inspections											
Error: Subreport could not be shown.											
Error: Subreport could not be shown.											
Error: Subreport could not be shown.											
Reasons for over/under performance:						No funds were allocated					
Output : 108114 Representation on Women's Councils											
Error: Subreport could not be shown.											
Error: Subreport could not be shown.											
Error: Subreport could not be shown.											
Reasons for over/under performance:						There was no expenditure under UWEP due to delayed funds disbursement,					
Capital Purchases											
Output : 108172 Administrative Capital											
Error: Subreport could not be shown.											
Error: Subreport could not be shown.											
Error: Subreport could not be shown.											
Reasons for over/under performance:						No funds were allocated in the quarter					
<i>Total For Community Based Services : Wage Rect:</i>											
		<i>189,410</i>		<i>47,352</i>		<i>25 %</i>				<i>47,352</i>	
<i>Non-Wage Reccurent:</i>											
		<i>121,589</i>		<i>7,423</i>		<i>6 %</i>				<i>7,423</i>	
<i>GoU Dev:</i>											
		<i>912,539</i>		<i>0</i>		<i>0 %</i>				<i>0</i>	
<i>Donor Dev:</i>											
		<i>60,000</i>		<i>0</i>		<i>0 %</i>				<i>0</i>	
<i>Grand Total:</i>											
		<i>1,283,538</i>		<i>54,776</i>		<i>4.3 %</i>				<i>54,776</i>	

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in funds processing and also low local revenue allocated in the quarter					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only non wage was allocated and local revenue was not allocated leading to low performance					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were allocated late for non wage and was very little to conduct the activity					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No local revenue allocated for the activity					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NUSAF 3 project funds were not released in the quarter only operational and it came late					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed processing of funds due to System breakdown					
<i>Total For Planning : Wage Rect:</i>	44,942	11,236	25 %		11,236
<i>Non-Wage Reccurent:</i>	86,543	8,016	9 %		8,016
<i>GoU Dev:</i>	2,224,760	1,950	0 %		1,950
<i>Donor Dev:</i>	200,000	46,378	23 %		46,378
<i>Grand Total:</i>	2,556,246	67,579	2.6 %		67,579

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to inadequate funding only 2 out of 5 staff attended the LGIAA AGM & we did not attend the IIA National Conference in Kampala.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in release of funds from Ministry of Finance so the activities at the district started at the end of September, 2017 so we could not audit them in October, 2017					
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,218</i>	<i>13</i>	<i>0 %</i>		<i>13</i>
<i>Non-Wage Reccurent:</i>	<i>34,489</i>	<i>2,515</i>	<i>7 %</i>		<i>2,515</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>85,707</i>	<i>2,528</i>	<i>2.9 %</i>		<i>2,528</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyamuhunga				0	0
Sector : Works and Transport				0	0
Programme : District, Urban and Community Access Roads				0	0
Lower Local Services					
Output : District Roads Maintenance (URF)				0	0
Item : 263106 Other Current grants					
Routine maintenance of District Roads	Mashonga Buisiu - Namawanga	Other Transfers from Central Government		0	0
LCIII : Bungokho-Mutoto				569,160	211,315
Sector : Works and Transport				0	0
Programme : District, Urban and Community Access Roads				0	0
Lower Local Services					
Output : District Roads Maintenance (URF)				0	0
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of community Access Roads	Bumutoto Headquarters	Other Transfers from Central Government		0	0
Item : 263106 Other Current grants					
Routine maintenance of District Roads	Mooni Mutoto - Busimba	Other Transfers from Central Government		0	0
Sector : Education				569,160	209,142
Programme : Pre-Primary and Primary Education				569,160	143,623
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				569,160	143,623
Item : 263366 Sector Conditional Grant (Wage)					
Bukasakya Primary School	Bumutoto	Sector Conditional Grant (Wage)		115,329	29,821
Bumboi Primary School	Bumboi	Sector Conditional Grant (Wage)		77,432	19,237
Busimba Primary School	Mooni	Sector Conditional Grant (Wage)		91,899	22,128
Mooni Primary School	Mooni	Sector Conditional Grant (Wage)		63,202	14,970
Mutoto Primary School	Bumutoto	Sector Conditional Grant (Wage)		83,584	22,226

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Namalogo Primary School	Namalogo	Sector Conditional Grant (Wage)	104,894	23,012
Item : 291001 Transfers to Government Institutions				
BUKASAKYA. P.S	Bumutoto	Sector Conditional Grant (Non-Wage)	9,489	3,031
BUMBOI P/S	Bumboi	Sector Conditional Grant (Non-Wage)	4,363	2,186
BUSIMBA P.S.	Mooni	Sector Conditional Grant (Non-Wage)	3,365	1,477
MOONI P.S	Mooni	Sector Conditional Grant (Non-Wage)	3,414	1,444
MUTOTO P.S.	Bumutoto	Sector Conditional Grant (Non-Wage)	5,028	1,615
NAMALOGO P.S.	Namalogo	Sector Conditional Grant (Non-Wage)	7,161	2,476
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Mooni PS	Mooni	Sector Development Grant	0	0
Programme : Secondary Education			0	65,518
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	65,518
Item : 291001 Transfers to Government Institutions				
MASABA HIGH SCHOOL	Bumutoto	Sector Conditional Grant (Non-Wage)	0	65,518
Sector : Health			0	2,173
Programme : Primary Healthcare			0	2,173
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,173
Item : 263104 Transfers to other govt. units (Current)				
Bungokho mutoto Health Center III	Bumboi	Sector Conditional Grant (Non-Wage)	0	2,173
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Mooni GFS	Mooni	Sector Development Grant	0	0
LCIII : Bubyangu			507,785	150,377

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Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Bubyangu Headquarters	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Mechanized maintenance	Bunawazi	Other Transfers from Central Government	0	0
Bunawuzu - Madenge Road	Bunawazi Bunawizi - Madenge Road	Other Transfers from Central Government	0	0
Sector : Education			507,785	149,037
Programme : Pre-Primary and Primary Education			483,096	106,508
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			483,096	106,508
Item : 263366 Sector Conditional Grant (Wage)				
Bubyangu Primary School	Bubyangu	Sector Conditional Grant (Wage)	105,614	27,367
Bukikoso Primary School	Bubyangu	Sector Conditional Grant (Wage)	87,794	23,350
Bumadanda Primary School	Bumadanda	Sector Conditional Grant (Wage)	113,219	26,382
Kilayi Primary School	Kilayi	Sector Conditional Grant (Wage)	141,029	18,299
Item : 291001 Transfers to Government Institutions				
BUBYANGU P.S	Bubyangu	Sector Conditional Grant (Non-Wage)	11,279	3,309
BUKIKOSO P/S	Bubyangu	Sector Conditional Grant (Non-Wage)	8,706	2,707
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)	10,751	3,197
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)	4,705	1,898
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Rentention	Bubyangu	Sector Development Grant	0	0
Programme : Secondary Education			24,689	42,529

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,689	42,529
Item : 263366 Sector Conditional Grant (Wage)				
BUBYANGU SS	Bubyangu	Sector Conditional Grant (Wage)	0	41,403
Item : 291001 Transfers to Government Institutions				
BUBYANGU SS	Bumadanda	Sector Conditional Grant (Non-Wage)	24,689	1,126
Sector : Health			0	1,340
Programme : Primary Healthcare			0	1,340
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,340
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bumadanda HC III	Bumadanda	Sector Conditional Grant (Non-Wage)	0	0
Bumadanda Health center III	Bumadanda	Sector Conditional Grant (Non-Wage)	0	1,340
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312101 Non-Residential Buildings				
Retention fee of Pit latrine construction at Bubyangu S/C	Bumadanda	Sector Development Grant	0	0
LCIII : Busoba			974,073	287,896
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Busoba Headquarters	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Culvert Installation	Bunanimi Installation of culverts on Busoba - Mulatsi Road	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Busoba Mulatsi - Busoba	Other Transfers from Central Government	0	0

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Sector : Education			960,227	285,400
Programme : Pre-Primary and Primary Education			676,740	165,988
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			676,740	165,988
Item : 263366 Sector Conditional Grant (Wage)				
Bufukhula Primary School	Bunanimi	Sector Conditional Grant (Wage)	97,631	24,829
Bunanimi Primary School	Bunanimi	Sector Conditional Grant (Wage)	66,813	16,376
Busoba Primary School	Busoba	Sector Conditional Grant (Wage)	76,153	18,664
Lwangoli Primary School	Busoba	Sector Conditional Grant (Wage)	83,485	18,249
Makhai Primary school	Busoba	Sector Conditional Grant (Wage)	132,348	31,783
Manyenya Primary School	Bunambutye	Sector Conditional Grant (Wage)	108,321	24,825
Namwalye Primary School	Busoba	Sector Conditional Grant (Wage)	66,688	16,068
Item : 291001 Transfers to Government Institutions				
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	7,875	2,519
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	4,109	1,658
BUSOBA P.S.	Busoba	Sector Conditional Grant (Non-Wage)	6,270	2,036
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	7,464	2,576
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	8,295	2,391
MANYENYA P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	8,481	2,695
NAMWALYE P.S	Busoba	Sector Conditional Grant (Non-Wage)	2,808	1,318
Programme : Secondary Education			283,486	119,412
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			283,486	119,412
Item : 263366 Sector Conditional Grant (Wage)				
Makhai Seed S.S	Busoba	Sector Conditional Grant (Wage)	119,092	36,989
Mbale School For the Deaf	Bunambutye	Sector Conditional Grant (Wage)	100,886	28,167
Item : 291001 Transfers to Government Institutions				
MAKHAI .SEED.SCH	Busoba	Sector Conditional Grant (Non-Wage)	43,493	11,154

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MBALE SCHOOL FOR THE DEAF	Bunambutye	Sector Conditional Grant (Non-Wage)	20,015	43,102
Sector : Health			0	2,496
Programme : Primary Healthcare			0	2,496
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,496
Item : 263104 Transfers to other govt. units (Current)				
Busoba EPI center HC II	Busoba	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Lwangoli HC III	Bunanimi	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Makhai HC II	Bunambutye	Sector Conditional Grant (Non-Wage)	0	0
Busoba Epi Center II	Busoba	Sector Conditional Grant (Non-Wage)	0	646
Lwangoli Health Center III	Bumasikye	Sector Conditional Grant (Non-Wage)	0	1,300
Makhai Health center II	Bunambutye	Sector Conditional Grant (Non-Wage)	0	550
Sector : Water and Environment			13,846	0
Programme : Rural Water Supply and Sanitation			13,846	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			13,846	0
Item : 312104 Other Structures				
Drilling of a borehole in Busoba s/c	Bumasikye	Sector Development Grant	13,846	0
LCIII : Bukhiende			935,551	246,468
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Bunashimolo Headquarters	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Culvert installation	Burukuru Culvert Installation on Burukuru - Bumamali Road	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Bumutsopa Mulatsi - Bukiende	Other Transfers from Central Government	0	0

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Routine Maintenance of District Roads	Bunashimolo Rongoro - Mulatsi	Other Transfers from Central Government	0	0
Sector : Education			921,705	246,468
Programme : Pre-Primary and Primary Education			818,434	207,111
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			818,434	207,111
Item : 263366 Sector Conditional Grant (Wage)				
Bukhakosi Primary School	Bumutsopa	Sector Conditional Grant (Wage)	71,230	20,480
Bumaliro Primary School	Burukuru	Sector Conditional Grant (Wage)	102,157	24,791
Burukuru Primary School	Burukuru	Sector Conditional Grant (Wage)	103,730	26,915
Mulatsi Primary School	Bunashimolo	Sector Conditional Grant (Wage)	136,661	31,425
Nabukhoma Primary School	Bushangi	Sector Conditional Grant (Wage)	73,680	16,164
Rongoro Primary School	Bunashimolo	Sector Conditional Grant (Wage)	122,268	27,422
Tubeyi Primary School	Burukuru	Sector Conditional Grant (Wage)	60,725	19,173
Wolukyera Primary School	Bunashimolo	Sector Conditional Grant (Wage)	99,346	22,732
Item : 291001 Transfers to Government Institutions				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	2,808	1,330
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	7,317	2,526
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	8,266	2,914
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	8,432	3,240
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	2,563	1,551
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	10,076	2,893
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)	4,128	1,687
WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	5,048	1,867
Programme : Secondary Education			103,271	39,357
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,271	39,357
Item : 263366 Sector Conditional Grant (Wage)				

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Mulatsi Senior Secondary School	Isango	Sector Conditional Grant (Wage)	67,780	28,494
Item : 291001 Transfers to Government Institutions				
MULATSI SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	35,491	10,863
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bukiende HC III	Bumutsopa	Sector Conditional Grant (Non-Wage)	0	0
Bukiende HC 3	Bungwanyi	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			13,846	0
Programme : Rural Water Supply and Sanitation			13,846	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			13,846	0
Item : 312104 Other Structures				
Driling of 1 borehole in Bukhiende s/c	Bumaena	Sector Development Grant	13,846	0
LCIII : Nakaloke			502,909	119,362
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Kireka Headquarters	Other Transfers from Central Government	0	0
Sector : Education			475,217	115,981
Programme : Pre-Primary and Primary Education			475,217	115,981
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			475,217	115,981
Item : 263366 Sector Conditional Grant (Wage)				
Biraha Primary School	Kireka	Sector Conditional Grant (Wage)	121,549	26,638
Mabale Primary school	Namunsi	Sector Conditional Grant (Wage)	55,779	18,116

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Nambozo Primary School	Namunsi	Sector Conditional Grant (Wage)	95,867	23,969
Namunsi Primary School	Namunsi	Sector Conditional Grant (Wage)	180,717	39,870
Item : 291001 Transfers to Government Institutions				
MABALE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	4,558	1,644
NAMBOZO P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	7,024	2,103
NAMUNSI P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	9,723	3,642
Sector : Health			0	3,381
Programme : Primary Healthcare			0	3,381
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,381
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Salem Kolonyi HC III	Namunsi	Sector Conditional Grant (Non-Wage)	0	3,381
Sector : Water and Environment			27,692	0
Programme : Rural Water Supply and Sanitation			27,692	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,692	0
Item : 312104 Other Structures				
Driling of 1 borehole in Nakaloke s/c	Kasanja	Sector Development Grant	27,692	0
LCIII : Busiu			1,374,261	375,380
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Bufukhula Headquarters	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Routine maintenance of District Roads	Lumbuku	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Bufukhula Busiu - Wangale	Other Transfers from Central Government	0	0

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Routine Maintenance of District Roads	Buwalasi Korani - Manafwa	Other Transfers from Central Government	,,,	0	0
Routine maintenance of District Roads	Lumbuku Railway Station - Bunanimi	Other Transfers from Central Government	,,,	0	0
Routine maintenance of District roads	Bulusambu Shisala - makhonje	Other Transfers from Central Government	,,,	0	0
Sector : Education				1,360,414	374,270
Programme : Pre-Primary and Primary Education				544,156	147,494
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				544,156	147,494
Item : 263366 Sector Conditional Grant (Wage)					
Busiu Primary School	Bufukhula	Sector Conditional Grant (Wage)		178,415	45,342
Lumbuku Primary School	Lumbuku	Sector Conditional Grant (Wage)		65,702	16,171
Lwaboba Primary School	Bulusambu	Sector Conditional Grant (Wage)		79,684	19,279
Makhonje Primary School	Bulusambu	Sector Conditional Grant (Wage)		108,318	27,354
Musese Primary School	Musese	Sector Conditional Grant (Wage)		74,210	26,126
Item : 291001 Transfers to Government Institutions					
BUSIU P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)		11,347	3,718
LUMBUKU P.S.	Lumbuku	Sector Conditional Grant (Non-Wage)		4,020	1,520
LWABOBA P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)		6,632	2,405
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)		7,679	3,042
MUSESE P.S.	Musese	Sector Conditional Grant (Non-Wage)		8,148	2,536
Programme : Secondary Education				816,259	226,776
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				816,259	226,776
Item : 263366 Sector Conditional Grant (Wage)					
Busiu Seconday School	Bufukhula	Sector Conditional Grant (Wage)		189,041	56,486
Musese Secondary School	Musese	Sector Conditional Grant (Wage)		213,557	46,312
Item : 291001 Transfers to Government Institutions					
BUSIU CENTRAL COLLEGE	Bufukhula	Sector Conditional Grant (Non-Wage)		126,322	32,277

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BUSIU SEC.SCH.	Bufukhula	Sector Conditional Grant (Non-Wage)	114,615	44,057
MUSESE SEC.SCHOOL	Musese	Sector Conditional Grant (Non-Wage)	172,724	47,644
Sector : Health			0	1,110
Programme : Primary Healthcare			0	1,110
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,110
Item : 263104 Transfers to other govt. units (Current)				
Makhonje Health center III	Bufukhula	Sector Conditional Grant (Non-Wage)	0	1,110
Sector : Water and Environment			13,846	0
Programme : Rural Water Supply and Sanitation			13,846	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			13,846	0
Item : 312104 Other Structures				
Driling of 1 borehole in Busiu s/c	Bufukhula	Sector Development Grant	13,846	0
LCIII : Nakaloke Town Council			822,021	332,004
Sector : Works and Transport			0	18,546
Programme : District, Urban and Community Access Roads			0	18,546
Lower Local Services				
Output : District Roads Maintainence (URF)			0	18,546
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads	Nakaloke Headquarters	Other Transfers from Central Government	0	0
Routine maintenance of Urban Roads	Nakaloke Nakaloke headquarters	Other Transfers from Central Government	0	18,546
Maintenance of Urban Roads	Nakaloke Nakaloke TC Headquarters	Other Transfers from Central Government	0	0
Routine maintenance of Urban Roads	Nakaloke Nakaloke TC Headquarters	Other Transfers from Central Government	0	18,546
Sector : Education			822,021	311,635
Programme : Pre-Primary and Primary Education			425,935	112,406
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			425,935	112,406
Item : 263366 Sector Conditional Grant (Wage)				

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Kolonyi Primary School	Nakaloke	Sector Conditional Grant (Wage)	91,031	32,663
Masaba Primary School	Nakaloke	Sector Conditional Grant (Wage)	194,907	39,423
Nakaloke Primary School	Nakaloke	Sector Conditional Grant (Wage)	139,996	31,993
Item : 291001 Transfers to Government Institutions				
MADRASA NAJJA PS	Najja	Sector Conditional Grant (Non-Wage)	0	2,350
MASABA PS	Rock	Sector Conditional Grant (Non-Wage)	0	3,316
NAKALOKE PS	Mukunja	Sector Conditional Grant (Non-Wage)	0	2,662
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Construction of pit latrine at Masaba PS	Nakaloke	Sector Development Grant	0	0
Programme : Secondary Education			396,087	199,228
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			396,087	199,228
Item : 263366 Sector Conditional Grant (Wage)				
Nakaloke Senior Secondary	Mukunja	Sector Conditional Grant (Wage)	217,008	55,202
Item : 291001 Transfers to Government Institutions				
BUGISU PROGRESSIVE SS	Nakaloke	Sector Conditional Grant (Non-Wage)	0	23,531
MAHARISHI SS	Kireka	Sector Conditional Grant (Non-Wage)	13,627	1,291
NAKALOKE S.S	Mukunja	Sector Conditional Grant (Non-Wage)	165,452	49,960
NAKALOKE ISAMIC SS	Nakaloke	Sector Conditional Grant (Non-Wage)	0	69,244
Sector : Health			0	1,823
Programme : Primary Healthcare			0	1,823
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,823
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Nakaloke HC III	Afya	Sector Conditional Grant (Non-Wage)	0	0
Nakaloke Health Center III	Nakaloke	Sector Conditional Grant (Non-Wage)	0	1,823
LCIII : Bungokho			1,237,069	325,403

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Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Bushikori Headquarters	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Routine maintenance of District Roads	Bumageni Buwalula-Namatsale	Other Transfers from Central Government	0	0
Mechanised maintenance	Bushikori Mechanised maintenance of Bunapongo Road	Other Transfers from Central Government	0	0
Routine maintenance of District roads	Bushikori Nashikhaso - Namawanga	Other Transfers from Central Government	0	0
Periodic maintenance Works	Bubirabi Periodic maintenance of Buwalula - Nabumali Road	Other Transfers from Central Government	0	0
Output : PRDP-District and Community Access Road Maintenance			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Completion of Bridge on Nabumali - Buwalula Road	Bubirabi Mungoma Bridge on Buwalula - nabumali Road	District Discretionary Development Equalization Grant	0	0
Sector : Education			1,223,222	322,667
Programme : Pre-Primary and Primary Education			859,615	218,504
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			859,615	218,504
Item : 263366 Sector Conditional Grant (Wage)				
Bubirabi Primary School	Bubirabi	Sector Conditional Grant (Wage)	149,577	35,139
Bumageni Primary School	Bubirabi	Sector Conditional Grant (Wage)	223,562	58,076
Bushikori Primary School	Bushikori	Sector Conditional Grant (Wage)	108,184	26,989
Khamoto Primary School	Khamoto	Sector Conditional Grant (Wage)	63,954	23,357
Lwalera Primary School	Bubirabi	Sector Conditional Grant (Wage)	92,799	17,266
Lwambogo Primary School	Khamoto	Sector Conditional Grant (Wage)	67,304	16,106

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Namatsale Primary School	Bubirabi	Sector Conditional Grant (Wage)	95,651	22,125
Item : 291001 Transfers to Government Institutions				
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	10,261	3,140
BUMAGENI ARMY P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	18,439	6,534
BUSHIKORI P.S.	Bushikori	Sector Conditional Grant (Non-Wage)	6,280	2,472
KHAMOTO P.S.	Khamoto	Sector Conditional Grant (Non-Wage)	8,687	2,141
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	4,343	1,672
LWAMBOGO P.S.	Khamoto	Sector Conditional Grant (Non-Wage)	4,138	1,734
NAMATSALE P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	6,437	1,753
Programme : Secondary Education			363,607	100,162
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			363,607	100,162
Item : 263366 Sector Conditional Grant (Wage)				
Bungokho Secondary School	Bubirabi	Sector Conditional Grant (Wage)	228,118	58,499
Item : 291001 Transfers to Government Institutions				
BUNGOKHO SEC.SCH	Bubirabi	Sector Conditional Grant (Non-Wage)	62,860	21,673
NOOR ISLAMIC INSTITUTE SS	Bumageni	Sector Conditional Grant (Non-Wage)	72,629	19,991
Programme : Skills Development			0	4,000
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	4,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO RURAL DEVELOPMENT CENTRE	Bumageni	Sector Conditional Grant (Non-Wage)	0	4,000
Sector : Health			0	2,736
Programme : Primary Healthcare			0	2,736
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,736
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bugema HC II	Bumageni	Sector Conditional Grant (Non-Wage)	0	0
Bugema Health Center II	Bumageni	Sector Conditional Grant (Non-Wage)	0	563

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Bunapongo Health center III	Bumageni	Sector Conditional Grant (Non-Wage)	0	2,173
Transferred funds to Bunampongo HC III	Lwambogo	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Construction of motobike ambulance at Bunapongo HC III	Lwambogo	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			13,846	0
Programme : Rural Water Supply and Sanitation			13,846	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312101 Non-Residential Buildings				
Retention fee of Pit latrine construction at Bungokho S/C	Bubirabi	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			13,846	0
Item : 312104 Other Structures				
Drilling of borehole in Bungokho s/c	Bubirabi	Sector Development Grant	13,846	0
LCIII : Bukasakya			595,407	212,838
Sector : Works and Transport			0	6,357
Programme : District, Urban and Community Access Roads			0	6,357
Lower Local Services				
Output : District Roads Maintainence (URF)			0	6,357
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Bukasakya Headquarters	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Periodic maintenance	Bukasakya	Other Transfers from Central Government	0	0
Administrative costs	Bukasakya Administrative costs	Other Transfers from Central Government	0	0
Routien maintenance of District Roads	Bukasakya Bugema - Doko	Other Transfers from Central Government	0	0

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Culvert Installation	Doko Installation of culverts on Bugeam - Doko Road	Other Transfers from Central Government	0	0
Periodic maintenance of Kaguta - Oxford Road	Malare Kaguta - oxford Road	Other Transfers from Central Government	0	6,357
Periodic Maintenance of Oxforf - kaguta Road	Bukasakya Kaguta - oxford Road	Other Transfers from Central Government	0	0
Periodic maintenance	Malare Mukaga - malare Road	Other Transfers from Central Government	0	0
Periodic maintenance	Malare Periodic maintenance of Mukaga - malare Road	Other Transfers from Central Government	0	0
Sector : Education			595,407	206,481
Programme : Pre-Primary and Primary Education			595,407	122,884
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			488,807	122,884
Item : 263366 Sector Conditional Grant (Wage)				
Bugema Quran Primary School	Bukasakya	Sector Conditional Grant (Wage)	105,915	29,727
Musoto Primary School	Malare	Sector Conditional Grant (Wage)	237,167	56,510
Nashisa Primary School	Tsabanyanya	Sector Conditional Grant (Wage)	110,069	26,900
Item : 291001 Transfers to Government Institutions				
BUGEMA QUARAN P.S	Bukasakya	Sector Conditional Grant (Non-Wage)	9,136	2,740
MUSOTO P.S.	Malare	Sector Conditional Grant (Non-Wage)	17,569	4,496
NASHISA P.S	Tsabanyanya	Sector Conditional Grant (Non-Wage)	8,951	2,510
Capital Purchases				
Output : Classroom construction and rehabilitation			106,600	0
Item : 312101 Non-Residential Buildings				
Construction of classroom blocks in Musoto p/s	Tsabanyanya	Sector Development Grant	106,600	0
Programme : Secondary Education			0	44,645
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	44,645
Item : 291001 Transfers to Government Institutions				

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BUGEMA COMPREHENSIVE SEC. SCHOOL	Bukasakya	Sector Conditional Grant (Non-Wage)	0	44,645
Programme : Skills Development			0	38,952
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	38,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE MUNICIPAL COMMUNITY POLYTECHNIC	Doko	Sector Conditional Grant (Non-Wage)	0	38,952
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bukasakya HC III	Nabitiri	Sector Conditional Grant (Non-Wage)	0	0
Bukasakya HC 3	Nabitiri	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Bukonde			788,291	215,845
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Bumuluya	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Routine maintenance of District Roads	Bulweta	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Bulweta - Bulwetta - Bumalunda	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Nanyunza Buzalangizo - Kaama	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Nanyunza Nanyunza - makosi	Other Transfers from Central Government	0	0
Sector : Education			788,291	206,945
Programme : Pre-Primary and Primary Education			535,264	131,217
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			535,264	131,217
Item : 263366 Sector Conditional Grant (Wage)				
Bulweta Primary School	Bulweta	Sector Conditional Grant (Wage)	102,272	23,800
Bumalunda Primary School	Bulweta	Sector Conditional Grant (Wage)	70,879	17,078
Bumuluya Primary School	Bumuluya	Sector Conditional Grant (Wage)	142,084	27,806
Buwamwangu Primary School	Bumuluya	Sector Conditional Grant (Wage)	103,388	29,253
Nanyunza Primary School	Nanyunza	Sector Conditional Grant (Wage)	73,444	19,743
Item : 291001 Transfers to Government Institutions				
BULWETA P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	12,795	3,623
BUMALUNDA	Bulweta	Sector Conditional Grant (Non-Wage)	7,337	2,250
BUMULUYA P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)	8,021	3,019
BUWAMWANGU P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)	9,078	2,698
NANYUNZA P.S.	Nanyunza	Sector Conditional Grant (Non-Wage)	5,967	1,948
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Construction of Pit latrine at Bumalunda PS	Bulweta	Sector Development Grant	0	0
Programme : Secondary Education			253,027	75,728
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			253,027	75,728
Item : 263366 Sector Conditional Grant (Wage)				
Bukonde Secondary School	Bulweta	Sector Conditional Grant (Wage)	185,518	50,482
Item : 291001 Transfers to Government Institutions				
BUKONDE SEC. SCH.	Bulweta	Sector Conditional Grant (Non-Wage)	67,509	25,246
Sector : Health			0	8,900
Programme : Primary Healthcare			0	8,900
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,900
Item : 263104 Transfers to other govt. units (Current)				

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Bufumbo Health center IV	Bumuluya	Sector Conditional Grant (Non-Wage)	0	8,900
Transferred funds to Bufumbo HC IV	Bumuluya	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312101 Non-Residential Buildings				
Paid allowances to sanitation committee members	Nanyunza	Sector Development Grant	0	0
Construction of public latrine in Bukonde	Nanyunza	Sector Development Grant	0	0
LCIII : Nyondo			1,573,890	426,735
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Nyondo Headquarters	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Routine maintenance of District Roads	Nyondo Nabumali - Busano	Other Transfers from Central Government	0	0
Periodic maintenance of Nabumali - busano Road	Nyondo Nabumali - Busano Road	Other Transfers from Central Government	0	0
Sector : Education			1,560,044	425,214
Programme : Pre-Primary and Primary Education			551,638	131,262
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			551,638	131,262
Item : 263366 Sector Conditional Grant (Wage)				
Nabiiri Primary School	Bufukhula	Sector Conditional Grant (Wage)	90,349	22,398
Nabumali Day Primary School	Nyondo	Sector Conditional Grant (Wage)	96,692	25,241
Nyondo Dem Primary School	Nyondo	Sector Conditional Grant (Wage)	210,193	55,017
Shitulwa Primary School	Bubentyse	Sector Conditional Grant (Wage)	125,626	18,255

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Item : 291001 Transfers to Government Institutions				
NABIIRI P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	5,331	1,975
NABUMALI DAY P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	7,904	2,338
NYONDO DEMO. P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	10,966	4,512
SHITULWA P.S.	Bubentyse	Sector Conditional Grant (Non-Wage)	4,578	1,525
Programme : Secondary Education			482,696	157,667
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			482,696	157,667
Item : 263366 Sector Conditional Grant (Wage)				
Nyondo Secondary School	Bufukhula	Sector Conditional Grant (Wage)	290,110	68,924
Item : 291001 Transfers to Government Institutions				
NABUMALI GIRLS HIGH SCHOOL	Nyondo	Sector Conditional Grant (Non-Wage)	0	1,249
NABUMALI SECONDARY SCHOOL	Nyondo	Sector Conditional Grant (Non-Wage)	0	17,898
NYONDO SS	Bufukhula	Sector Conditional Grant (Non-Wage)	192,586	69,596
Programme : Skills Development			525,709	136,285
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			525,709	136,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST John Bosco Nyondo PTC	Nyondo	Sector Conditional Grant (Non-Wage)	525,709	136,285
Sector : Health			0	1,521
Programme : Primary Healthcare			0	1,521
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	875
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Nyondo HC III	Bubentyse	Sector Conditional Grant (Non-Wage)	0	0
Nyondo HC III	Bubentyse	Sector Conditional Grant (Non-Wage)	0	875
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	646
Item : 263104 Transfers to other govt. units (Current)				
Muruba Health center II	Bufukhula	Sector Conditional Grant (Non-Wage)	0	646
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Constructed OPD at Muruba HC III	Bufukhula	District Discretionary Development Equalization Grant	0	0
Constructed OPD at Muruba HCII	Nyondo Muruba HCII	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			13,846	0
Programme : Rural Water Supply and Sanitation			13,846	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			13,846	0
Item : 312104 Other Structures				
Rehabilitation of 16 boreholes	Bubentyse	Sector Development Grant	13,846	0
LCIII : Namanyonyi			736,998	222,450
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Road	Namagumba Headquarters	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Mechanized maintenance	Namagumba	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Namagumba Namanyonyi - Buwalasi	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Nkoma Nkoma - Makuduyi	Other Transfers from Central Government	0	0
Periodic maintenance	Nkoma Nkoma - Makuduyi Road	Other Transfers from Central Government	0	0
Periodic maintenance	Nkoma Periodic maintenance of Nkoma - makuduyi Road	Other Transfers from Central Government	0	0

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Periodic maintenance	Nkoma Periodic maintenance of Nkoma - makuduyi Road	Other Transfers from Central Government	0	0
Sector : Education			736,998	220,539
Programme : Pre-Primary and Primary Education			627,011	171,774
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			627,011	171,774
Item : 263366 Sector Conditional Grant (Wage)				
Lubembe Primary School	Namagumba	Sector Conditional Grant (Wage)	60,133	19,486
Lwele Primary School	Nabweya	Sector Conditional Grant (Wage)	102,168	26,304
Nabweya Primary School	Nabweya	Sector Conditional Grant (Wage)	97,086	24,512
Namagumba Primary School	Namagumba	Sector Conditional Grant (Wage)	116,560	32,443
Namanyonyi Primary School	Nkoma	Sector Conditional Grant (Wage)	113,607	30,401
Nankusi Primary School	Nkoma	Sector Conditional Grant (Wage)	91,490	25,099
Item : 291001 Transfers to Government Institutions				
LUBEMBE P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	6,290	1,915
LWELE P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	5,586	1,751
NABWEYA P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	8,598	1,746
NAMAGUMBA P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	8,726	2,814
NAMANYONYI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	10,193	2,962
NANKUSI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	6,574	2,341
Programme : Secondary Education			109,987	48,765
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,987	48,765
Item : 291001 Transfers to Government Institutions				
SEMEI KAKUNGULU HIGH SCHOOL	Nabweya	Sector Conditional Grant (Non-Wage)	109,987	48,765
Sector : Health			0	1,911
Programme : Primary Healthcare			0	1,911
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,911
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Namanyonyi HC III	Aisa	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Nankusi HC II	Aisa	Sector Conditional Grant (Non-Wage)	0	0
Namanyonyi Health Center III	Nkoma	Sector Conditional Grant (Non-Wage)	0	1,265
Nankusi Health center II	Aisa	Sector Conditional Grant (Non-Wage)	0	646
LCIII : Lwasso			246,754	53,588
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Buwangolo Headquarters	Other Transfers from Central Government	0	0
Output : PRDP-District and Community Access Road Maintenance			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Arch bridge	Lwasso Arch bridge on Musolo - Shisalo Road	District Discretionary Development Equalization Grant	0	0
Sector : Education			232,908	53,588
Programme : Pre-Primary and Primary Education			232,908	53,588
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			232,908	53,588
Item : 263366 Sector Conditional Grant (Wage)				
Buwangolo Primary School	Lwasso	Sector Conditional Grant (Wage)	63,280	15,178
Lwasso Primary Sschool	Lwasso	Sector Conditional Grant (Wage)	86,659	15,593
Magada Primary School	Buwangolo	Sector Conditional Grant (Wage)	69,216	17,543
Item : 291001 Transfers to Government Institutions				
BUWANGOLO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	4,402	1,696
LWASO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	2,974	1,361
MAGADA P.S.	Buwangolo	Sector Conditional Grant (Non-Wage)	6,378	2,217

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Sector : Water and Environment			13,846	0
<i>Programme : Rural Water Supply and Sanitation</i>			13,846	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			13,846	0
Item : 312104 Other Structures				
Driling of 1 borehole in Lwasso s/c	Buwangolo	Sector Development Grant	13,846	0
LCIII : Busano			740,702	193,833
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Busano Headquarters	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Routine maintenance of District roads	Buyaka Burukuru - Namutembi	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Bufooto Busano - Buwangwa	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Busano Busano - Buyango	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Buyaka Busano - Passa Bukhabusi	Other Transfers from Central Government	0	0
Spot Improvement	Busano Clearing of land slide on Busano - Buyango	Other Transfers from Central Government	0	0
Sector : Education			740,702	189,230
<i>Programme : Pre-Primary and Primary Education</i>			491,554	120,803
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			491,554	120,803
Item : 263366 Sector Conditional Grant (Wage)				
Bufooto Primary school	Bufooto	Sector Conditional Grant (Wage)	78,781	18,079
Bukhanakwa P/s	Busano	Sector Conditional Grant (Wage)	72,433	15,800

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Busabulo Primary School	Buyaka	Sector Conditional Grant (Wage)	73,661	15,982
Busano Primary School	Buyaka	Sector Conditional Grant (Wage)	87,884	22,960
Butsongola Primary School	Busano	Sector Conditional Grant (Wage)	82,360	21,465
Buwangwa Primary School	Busano	Sector Conditional Grant (Wage)	62,913	15,086
Item : 291001 Transfers to Government Institutions				
BUFOOTO P.S.	Bufooto	Sector Conditional Grant (Non-Wage)	4,793	1,672
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	3,580	1,668
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	7,239	2,148
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	6,740	2,331
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	6,329	1,848
BUWANGWA P.S	Busano	Sector Conditional Grant (Non-Wage)	4,842	1,763
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Construction of pit latrines at Bufooto PS	Bufooto	Sector Development Grant	0	0
Programme : Secondary Education			249,148	68,428
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			249,148	68,428
Item : 263366 Sector Conditional Grant (Wage)				
Busano Secondary School	Buyaka	Sector Conditional Grant (Wage)	173,459	48,682
Item : 291001 Transfers to Government Institutions				
BUSANO SEC .SCH	Buyaka	Sector Conditional Grant (Non-Wage)	75,689	19,745
Sector : Health			0	4,602
Programme : Primary Healthcare			0	4,602
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,602
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Busano HC III	Bwikhonje	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Buwangwa HC III	Bufooto	Sector Conditional Grant (Non-Wage)	0	0

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Busano Health center III	Bwikhonje	Sector Conditional Grant (Non-Wage)	0	2,301
Buwangwa Health center III	Bufooto	Sector Conditional Grant (Non-Wage)	0	2,301
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Construction of ambulance shade at Buwangwa HC III	Bufooto	District Discretionary Development Equalization Grant	0	0
LCIII : Bufumbo			739,315	194,381
Sector : Works and Transport			0	5,706
Programme : District, Urban and Community Access Roads			0	5,706
Lower Local Services				
Output : District Roads Maintenance (URF)			0	5,706
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Jewa Headquarters	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Routine Maintence of District Roads	Jewa BUfumbo - Namatala Road	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Jewa Jewa - Kaama	Other Transfers from Central Government	0	0
Mechanised Routine maintenance	Jewa Jewa - Kaama Road	Other Transfers from Central Government	0	0
Mechnanised maintenance of Jewa - Kaama Road	Kama Jewa - Kaama Road	Other Transfers from Central Government	0	0
Mechanized maintenance of Jewa - Kaama Road	Jewa Jewa- Kaama Road	Other Transfers from Central Government	0	5,706
Sector : Education			739,315	188,091
Programme : Pre-Primary and Primary Education			520,107	133,461
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			520,107	133,461
Item : 263366 Sector Conditional Grant (Wage)				
Bufumbo Primary School	Jewa	Sector Conditional Grant (Wage)	115,752	30,141
Bunambutye Primary School	Bukobe	Sector Conditional Grant (Wage)	96,314	21,905

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Buzalangizo Primary School	Jewa	Sector Conditional Grant (Wage)	78,834	19,615
Jewa Primary School	Jewa	Sector Conditional Grant (Wage)	115,165	29,947
Kama Primary School	Kama	Sector Conditional Grant (Wage)	74,365	18,389
Item : 291001 Transfers to Government Institutions				
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)	9,303	2,971
BUNAMBUTYE	Bumagira	Sector Conditional Grant (Non-Wage)	6,437	2,158
BUZALANGIZO P.S	Kama	Sector Conditional Grant (Non-Wage)	3,619	2,048
JEWA P.S	Jewa	Sector Conditional Grant (Non-Wage)	13,245	3,801
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)	7,072	2,486
Programme : Secondary Education			219,209	54,630
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			219,209	54,630
Item : 263366 Sector Conditional Grant (Wage)				
Bufumbo Senior Secondary	Jewa	Sector Conditional Grant (Wage)	167,456	37,736
Item : 291001 Transfers to Government Institutions				
BUFUMBO SEC.SCH.	Jewa	Sector Conditional Grant (Non-Wage)	51,752	16,894
Sector : Health			0	584
Programme : Primary Healthcare			0	584
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	584
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transferred funds to Thornburg HC II	Jewa	Sector Conditional Grant (Non-Wage)	0	0
Thornbury Health Center II	Buzalangizo	Sector Conditional Grant (Non-Wage)	0	584
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Jewa HC III	Jewa	Sector Conditional Grant (Non-Wage)	0	0
Jeewa HC 3	Jewa	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Busiu Town Council			100,000	17,518
Sector : Works and Transport			0	9,318

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Programme : District, Urban and Community Access Roads			0	9,318
Lower Local Services				
Output : District Roads Maintenance (URF)			0	9,318
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads	Busiu Central Busiu TC Headquarters	Other Transfers from Central Government	0	0
Routine Maintenance of urban Roads	Busiu Central Busiu TC Headquarters	Other Transfers from Central Government	0	9,318
Maintenance of Urban Roads	Busiu Central Headquarters	Other Transfers from Central Government	0	0
Routine maintenance of Urban Roads	Busiu Central Town Council Headquarters	Other Transfers from Central Government	0	9,318
Sector : Health			0	8,200
Programme : Primary Healthcare			0	8,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,200
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Busiu HC IV	Hospital	Sector Conditional Grant (Non-Wage)	0	0
Busiu Health center IV	Busiu Central	Sector Conditional Grant (Non-Wage)	0	8,200
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312104 Other Structures				
Start up capital for Busiu TC	Busiu Central	Transitional Development Grant	100,000	0
LCIII : Budwale			520,806	97,196
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Budwale Headquarters	Other Transfers from Central Government	0	0

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Item : 263106 Other Current grants				
Mechanised maintenance	Budwale	Other Transfers from Central Government	0	0
Mechnaised Routine maintenance	Budwale Border - Bukingala	Other Transfers from Central Government	0	0
Sector : Education			520,806	95,489
Programme : Pre-Primary and Primary Education			337,907	48,267
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			208,598	48,267
Item : 263366 Sector Conditional Grant (Wage)				
Budwale Primary School	Budwale	Sector Conditional Grant (Wage)	86,697	24,054
Bukingala Primary School	Bukingala	Sector Conditional Grant (Wage)	107,550	18,982
Item : 291001 Transfers to Government Institutions				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	7,385	2,855
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	6,965	2,376
Capital Purchases				
Output : Classroom construction and rehabilitation			129,309	0
Item : 312101 Non-Residential Buildings				
Construction of classroom blocks in Bukingala P/s	Bukingala	Sector Development Grant	129,309	0
Programme : Secondary Education			182,899	47,223
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,899	47,223
Item : 263366 Sector Conditional Grant (Wage)				
Wanale Senior.School	Budwale	Sector Conditional Grant (Wage)	131,878	30,183
Item : 291001 Transfers to Government Institutions				
WANALE SEC .SCH	Budwale	Sector Conditional Grant (Non-Wage)	51,020	17,039
Sector : Health			0	1,707
Programme : Primary Healthcare			0	1,707
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,707
Item : 263104 Transfers to other govt. units (Current)				

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Transferred funds to Budwale HC III	Buwanangadi	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Kigezi HC II	Bunamahe	Sector Conditional Grant (Non-Wage)	0	0
Budwale Health center III	Bunamahe	Sector Conditional Grant (Non-Wage)	0	1,040
Kigezi Health center II	Bunamahe	Sector Conditional Grant (Non-Wage)	0	667
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Construction of motobike ambulance shade at Budwale HC III	Buwanangadi	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Budwale GFS Phase 3	Bunamahe	Sector Development Grant	0	0
LCIII : Lukhonje			249,623	71,870
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Nabweye Headquarters	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Routine maintenance of District Roads	Nabweye Namwenula - nabweye	Other Transfers from Central Government	0	0
Sector : Education			221,931	70,605
Programme : Pre-Primary and Primary Education			221,931	60,323
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			221,931	60,323
Item : 263366 Sector Conditional Grant (Wage)				

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Nabweye Primary School	Nabweye	Sector Conditional Grant (Wage)	63,549	19,546
Namawanga Primary School	Namawanga	Sector Conditional Grant (Wage)	77,745	16,058
Nambwa Primary School	Nambwa	Sector Conditional Grant (Wage)	62,207	18,100
Item : 291001 Transfers to Government Institutions				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	6,329	2,545
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	7,679	2,353
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	4,422	1,720
Programme : Secondary Education			0	10,282
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	10,282
Item : 291001 Transfers to Government Institutions				
NAMAWANGA S S S	Namawanga	Sector Conditional Grant (Non-Wage)	0	10,282
Sector : Health			0	1,265
Programme : Primary Healthcare			0	1,265
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,265
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Namawanga HC III	Namawanga	Sector Conditional Grant (Non-Wage)	0	0
Namawanga HC III	Namawanga	Sector Conditional Grant (Non-Wage)	0	1,265
Sector : Water and Environment			27,692	0
Programme : Rural Water Supply and Sanitation			27,692	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,692	0
Item : 312104 Other Structures				
Driling of 1 borehole in Lukhonje s/c	Namawanga	Sector Development Grant	27,692	0
LCIII : Bumasikeye			618,800	144,941
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0

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Item : 263104 Transfers to other govt. units (Current)				
Maintenace of community Access Roads	Muanda Headquarters	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Routine maintenance of District roads	Muanda Kimwanga - Musese	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Lwaboba Lwaboba - kangole	Other Transfers from Central Government	0	0
Routine maintenance of District roads	Lwaboba Lwaboba - Nangirima	Other Transfers from Central Government	0	0
Sector : Education			604,954	144,941
Programme : Pre-Primary and Primary Education			604,954	144,941
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			583,786	144,941
Item : 263366 Sector Conditional Grant (Wage)				
Bukaya Primary School	Muanda	Sector Conditional Grant (Wage)	78,688	18,186
Bukhamunyu Primary School	Muanda	Sector Conditional Grant (Wage)	77,527	18,945
Bumasikye Primary School	Lwaboba	Sector Conditional Grant (Wage)	109,274	22,167
Bumweru Primary School	Muanda	Sector Conditional Grant (Wage)	51,430	15,443
Makunda Primary School	Lubaale	Sector Conditional Grant (Wage)	76,065	15,645
Namwenula Primary School	Muanda	Sector Conditional Grant (Wage)	58,914	13,570
Wokukiri Primary School	Lwaboba	Sector Conditional Grant (Wage)	94,959	28,317
Item : 291001 Transfers to Government Institutions				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	5,410	1,825
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	5,400	1,782
BUMASIKYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	6,495	2,151
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	3,737	1,463
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	4,011	1,489
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	5,635	1,910
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	6,241	2,048

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Capital Purchases				
Output : Classroom construction and rehabilitation			21,168	0
Item : 312101 Non-Residential Buildings				
Roofing of Bumasikye PS	Lubaale	Sector Development Grant	21,168	0
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Construction of Wokukiri 5 Stance pit-latrine	Muanda	District Discretionary Development Equalization Grant	0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bumasikye HC III	Muanda	Sector Conditional Grant (Non-Wage)	0	0
Bumasikye HC 3	Muanda	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			13,846	0
Programme : Rural Water Supply and Sanitation			13,846	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312101 Non-Residential Buildings				
Latrine Construction at Lwabooba rural growth centre in Bumasikye S/C	Lwaboba	Sector Development Grant	0	0
Paid allowances to sanitation committee members	Lwaboba	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			13,846	0
Item : 312104 Other Structures				
Drilling of 1 borehole in Bumasikye s/c	Lubaale	Sector Development Grant	13,846	0
LCIII : Wanale			419,444	102,727
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				

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Maintenance of Community Access Road	Bubentsye Headquarters	Other Transfers from Central Government	0	0
Sector : Education			419,444	101,431
<i>Programme : Pre-Primary and Primary Education</i>			419,444	101,431
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			360,837	101,431
Item : 263366 Sector Conditional Grant (Wage)				
Bubentyse Primary School	Bubentsye	Sector Conditional Grant (Wage)	76,032	16,418
Bukhooba Primary School	Khaukha	Sector Conditional Grant (Wage)	67,555	20,688
Bunabubulo Primary School	Bunatsoma	Sector Conditional Grant (Wage)	66,209	16,448
Bunawiire Primary School	Nabanyole	Sector Conditional Grant (Wage)	60,136	19,027
Bushiuyo Primary School	Bushiuyo	Sector Conditional Grant (Wage)	56,843	16,796
Item : 291001 Transfers to Government Institutions				
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	8,872	2,783
BUKHOOPA P.S.	Khaukha	Sector Conditional Grant (Non-Wage)	7,796	2,505
BUNABUBULO P.S.	Bunatsoma	Sector Conditional Grant (Non-Wage)	9,489	2,878
BUNAWIIRE	Nabanyole	Sector Conditional Grant (Non-Wage)	3,893	1,513
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)	4,011	2,374
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			58,607	0
Item : 312101 Non-Residential Buildings				
Completion of Construction of classroom blocks in Bubentsye p/s	Bubentsye	Sector Development Grant	58,607	0
<i>Output : Latrine construction and rehabilitation</i>			0	0
Item : 312104 Other Structures				
Retention of pit latrines at Moni ps	Bunatsoma Bunabubulo PS	Sector Development Grant	0	0
Sector : Health			0	1,296
<i>Programme : Primary Healthcare</i>			0	1,296
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	1,296
Item : 263104 Transfers to other govt. units (Current)				

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Transferred funds to Wanale HC III	Bubentsye	Sector Conditional Grant (Non-Wage)	0	0
Wanale Health Center III	Bubentsye	Sector Conditional Grant (Non-Wage)	0	1,296
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
rehabilitation of wanale GFS	Bubentsye	Sector Development Grant	0	0
LCIII : Nabumali Town Council			742,532	301,139
Sector : Works and Transport			0	9,318
Programme : District, Urban and Community Access Roads			0	9,318
Lower Local Services				
Output : District Roads Maintenance (URF)			0	9,318
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads	Bukhamunyu	Other Transfers from Central Government	0	0
Maintenance of Urban Roads	Nabumali Central Headquarters	Other Transfers from Central Government	0	0
Maintenance of Urban Roads	Nabumali Central Nabumali Tc Headquarters	Other Transfers from Central Government	0	0
Routine maintenance of Urban Roads	Nabumali Central Nabumali TC Headquarters	Other Transfers from Central Government	0	9,318
Routine maintenance of Urban Roads	Nabumali Central Routine maintenance of Urban	Other Transfers from Central Government	0	9,318
Sector : Education			742,532	291,821
Programme : Pre-Primary and Primary Education			117,395	35,014
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,395	35,014
Item : 263366 Sector Conditional Grant (Wage)				
Nabumali Boarding Primary School	Nabumali Central	Sector Conditional Grant (Wage)	117,395	33,175
Item : 291001 Transfers to Government Institutions				
NABUMALI DAY & BDG PS	Bufukhula	Sector Conditional Grant (Non-Wage)	0	1,839

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Programme : Secondary Education			625,137	145,925
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			625,137	145,925
Item : 263366 Sector Conditional Grant (Wage)				
Nabumali High School	Nabumali Central	Sector Conditional Grant (Wage)	482,954	113,643
Nabumali Senior Secondary School	Nabumali Central	Sector Conditional Grant (Wage)	142,182	32,282
Programme : Skills Development			0	110,883
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	110,883
Item : 263366 Sector Conditional Grant (Wage)				
Nyondo PTC wage	Nabumali Central	Sector Conditional Grant (Wage)	0	110,883
LCIII : Bumbobi			834,837	215,486
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Busambe Headquarters	Other Transfers from Central Government	0	0
Sector : Education			820,991	211,656
Programme : Pre-Primary and Primary Education			711,409	174,411
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			711,409	174,411
Item : 263366 Sector Conditional Grant (Wage)				
Bukhumwa Primary School	Bukhumwa	Sector Conditional Grant (Wage)	100,116	23,849
Bumbobi Primary School	Bumbobi	Sector Conditional Grant (Wage)	137,767	33,046
Mukhuwa Primary School	Bumbobi	Sector Conditional Grant (Wage)	74,308	19,647
Nabisolo Primary school	Bumbobi	Sector Conditional Grant (Wage)	73,779	16,242
Naiku Primary School	Busambe	Sector Conditional Grant (Wage)	129,242	32,729
Nasyera Primary School	Bumbobi	Sector Conditional Grant (Wage)	147,826	34,218
Item : 291001 Transfers to Government Institutions				

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BUKHUMWA P.S	Bukhumwa	Sector Conditional Grant (Non-Wage)	7,454	2,412
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	9,890	3,102
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	6,300	1,965
NABISOLO P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	4,480	1,273
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)	11,396	3,418
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)	8,853	2,510
Programme : Secondary Education			109,581	37,245
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,581	37,245
Item : 291001 Transfers to Government Institutions				
ST THOMAS COMPREHENSIVE COLLEGE	Bumbobi	Sector Conditional Grant (Non-Wage)	109,581	37,245
Sector : Health			0	3,831
Programme : Primary Healthcare			0	3,831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,831
Item : 263104 Transfers to other govt. units (Current)				
Naiku HC III	Bufuya	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Nasasa HC II	Bumbobi	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Siira HC III	Bufuya	Sector Conditional Grant (Non-Wage)	0	0
Naiku Health Center III	Bufuya	Sector Conditional Grant (Non-Wage)	0	1,837
Nasasa Health center II	Busambe	Sector Conditional Grant (Non-Wage)	0	646
Siira Health Center III	Bumbobi	Sector Conditional Grant (Non-Wage)	0	1,348
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Construction of ambulance shade at Naiku HC III	Bufuya	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			13,846	0
Programme : Rural Water Supply and Sanitation			13,846	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			13,846	0
Item : 312104 Other Structures				
Drilling of 1 borehole in Bumbobi s/c	Bufuya	Sector Development Grant	13,846	0
LCIII : Namabasa			430,331	106,577
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Namabasa	Other Transfers from Central Government	0	0
Item : 263106 Other Current grants				
Routine maintenance of District Roads	Namabasa Doko - Kolonyi	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Doko Kabwangasi - Doko	Other Transfers from Central Government	0	0
Periodic Maintenance of Doko - Kolonyi Road	Namabasa PM of Doko - Kolonyi Road	Other Transfers from Central Government	0	0
Sector : Education			416,485	106,577
Programme : Pre-Primary and Primary Education			416,485	106,577
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			416,485	106,577
Item : 263366 Sector Conditional Grant (Wage)				
Busajjabwankuba Primary School	Namabasa	Sector Conditional Grant (Wage)	117,175	28,527
Madrasa Najja Primary School	Namabasa	Sector Conditional Grant (Wage)	137,302	33,131
Watsemba Primary School	Namabasa	Sector Conditional Grant (Wage)	162,007	34,721
Item : 291001 Transfers to Government Institutions				
BIRAHA PS	Kolonyi	Sector Conditional Grant (Non-Wage)	0	2,400
BUSAJJABWANKUBA PS	Namabasa	Sector Conditional Grant (Non-Wage)	0	2,141
KOLONYI PS	Kolonyi Salem	Sector Conditional Grant (Non-Wage)	0	2,676

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WATSEMBA PS	Namabasa	Sector Conditional Grant (Non-Wage)	0	2,981
Sector : Water and Environment			13,846	0
<i>Programme : Rural Water Supply and Sanitation</i>			13,846	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			13,846	0
Item : 312104 Other Structures				
Driling of 1 borehole in Namabasa s/c	Bwana	Sector Development Grant	13,846	0
LCIII : Nauyo Town council			0	74,767
Sector : Works and Transport			0	9,318
<i>Programme : District, Urban and Community Access Roads</i>			0	9,318
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			0	9,318
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads	Napooli Lower Headquarters	Other Transfers from Central Government	0	0
Routine maintenance of Urban Roads	Napooli Central Nauyo Tc Headquarters	Other Transfers from Central Government	0	9,318
Maintenance of Urban Roads	Kijja Nauyo Town council Headquarters	Other Transfers from Central Government	0	0
Sector : Education			0	65,449
<i>Programme : Pre-Primary and Primary Education</i>			0	65,449
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	65,449
Item : 263366 Sector Conditional Grant (Wage)				
NAUYO PRIMARY SCHOOL	Napooli Upper	Sector Conditional Grant (Wage)	0	60,521
Item : 291001 Transfers to Government Institutions				
NAUYO PS	Napooli Upper	Sector Conditional Grant (Non-Wage)	0	4,928
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			0	0
Item : 312104 Other Structures				
Nauyo PS	Napooli Central	Sector Development Grant	0	0
LCIII : Industrial Division			191,351	15,584

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Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263106 Other Current grants				
Administrative costs	Malukhu District headquarters	Other Transfers from Central Government	0	0
District Road committee meetings	Malukhu District headquarters	Other Transfers from Central Government	0	0
Payment to Road gangs	Malukhu District headquarters	Other Transfers from Central Government	0	0
Sector : Education			0	0
<i>Programme : Pre-Primary and Primary Education</i>			0	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	0
Item : 312101 Non-Residential Buildings				
One vehicle repaired	Malukhu	District Discretionary Development Equalization Grant	0	0
Supply of Office equipment and materials like curtains, stationary and allowances	Malukhu	District Discretionary Development Equalization Grant	0	0
<i>Output : Latrine construction and rehabilitation</i>			0	0
Item : 312104 Other Structures				
Retention of Pit latrine at Lwangoli PS	Malukhu	Sector Development Grant	0	0
Capacity Building	Malukhu	Sector Development Grant	0	0
<i>Output : Provision of furniture to primary schools</i>			0	0
Item : 312203 Furniture & Fixtures				
Supplied 334 desks to selected schools	Malukhu	Sector Development Grant	0	0
Sector : Health			60,000	15,584
<i>Programme : Primary Healthcare</i>			0	584
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	584
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

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St Austine Dispensary HC III	South Central	Sector Conditional Grant (Non-Wage)	0	584
Programme : District Hospital Services			60,000	15,000
Lower Local Services				
Output : NGO Hospital Services (LLS.)			60,000	15,000
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Cure Chidren Hospital	Malukhu	Sector Conditional Grant (Non-Wage)	0	15,000
Transfer funds to Cure Hospital	Malukhu	Sector Conditional Grant (Non-Wage)	60,000	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
Procurement of printers, scanners and laptops	Malukhu	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			131,351	0
Programme : District and Urban Administration			131,351	0
Capital Purchases				
Output : Administrative Capital			131,351	0
Item : 312104 Other Structures				
landscaping, fencing and parkingyard at the HQTrs phase1	Malukhu	District Discretionary Development Equalization Grant	40,000	0
Item : 312203 Furniture & Fixtures				
Furnitre and fictures	Malukhu	District Discretionary Development Equalization Grant	91,351	0
LCIII : Northern Division			0	2,626
Sector : Health			0	2,626
Programme : Primary Healthcare			0	2,626
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,626
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Ahamadiya Muslim H C III	Namakwekwe	Sector Conditional Grant (Non-Wage)	0	875

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Deliverance Church Joy Hospice HC III	Namakwekwe	Sector Conditional Grant (Non-Wage)	0	584
Islamic University HC II	Namakwekwe	Sector Conditional Grant (Non-Wage)	0	584
St. Fatima Gangama HC II	Namakwekwe	Sector Conditional Grant (Non-Wage)	0	584
LCIII : Missing Subcounty			0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Ahamadiya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Joy hospice HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Gagama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to IUIU	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to St. Austine HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Refurbishment of container at DHO's office for office space	Missing Parish	District Discretionary Development Equalization Grant	0	0
Output : Specialist Health Equipment and Machinery			0	0
Item : 312202 Machinery and Equipment				
Supply of medical equipment at DHO's office	Missing Parish	District Discretionary Development Equalization Grant	0	0
Programme : District Hospital Services			0	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer funds to cure childrens hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0