
Vote:536 Mbale District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2018/19. 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: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,184,563	503,571	43%
Discretionary Government Transfers	6,282,269	5,219,886	83%
Conditional Government Transfers	34,048,474	25,932,758	76%
Other Government Transfers	4,720,496	1,718,386	36%
Donor Funding	872,548	196,204	22%
Total Revenues shares	47,108,350	33,570,805	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	2,578,627	323,496	249,553	13%	10%	77%
Internal Audit	85,707	53,928	53,928	63%	63%	100%
Administration	9,840,367	7,814,925	7,557,092	79%	77%	97%
Finance	820,316	332,857	280,904	41%	34%	84%
Statutory Bodies	1,034,945	726,675	544,644	70%	53%	75%
Production and Marketing	1,566,496	1,234,927	994,038	79%	63%	80%
Health	6,462,136	4,541,976	4,200,912	70%	65%	92%
Education	20,285,823	15,283,927	13,939,249	75%	69%	91%
Roads and Engineering	1,600,144	1,256,834	1,091,073	79%	68%	87%
Water	1,191,697	1,045,490	329,930	88%	28%	32%
Natural Resources	387,914	171,984	154,200	44%	40%	90%
Community Based Services	1,254,176	712,179	699,019	57%	56%	98%
Grand Total	47,108,350	33,499,198	30,094,542	71%	64%	90%
<i>Wage</i>	<i>23,421,556</i>	<i>17,612,056</i>	<i>17,458,919</i>	<i>75%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>15,735,335</i>	<i>11,303,390</i>	<i>10,817,680</i>	<i>72%</i>	<i>69%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>7,078,911</i>	<i>4,387,547</i>	<i>1,650,960</i>	<i>62%</i>	<i>23%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>872,548</i>	<i>196,204</i>	<i>166,983</i>	<i>22%</i>	<i>19%</i>	<i>85%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of third quarter of the FY 2018/19, the District had received a cumulative total of UGX 33,570,805,000 representing 71% of its total planned annual budget. The revenue sources were; Local revenue worth UGX 503,571,000 (43%), Discretionary Government transfers worth UGX 5,219,886,000 (83%), Conditional Government transfers of UGX 25,932,758,000 (76%), Other Government transfers worth UGX 1,718,386,000 (36%) and Donor fund worth UGX 196,204,000 (22%).

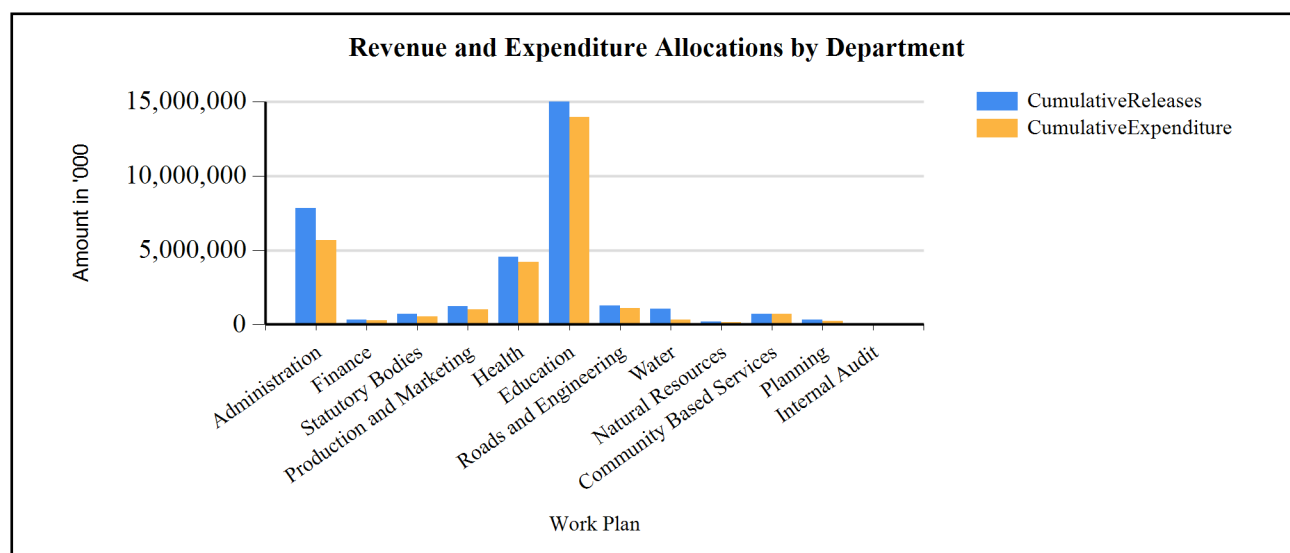
The district underperformed in terms of revenue because; the expected local revenue was not realized from premises rented out to Bugema Barrack, less funds were realized from OGT especially NUSAF while FIEFCO, Support to Production Extension Services and Makerere University Walter Reed Project (MUWRP) did not raise any revenue. On addition, most of the donor revenue was not realized from sources like World Health Organization, African Development Bank, USAID, Aids Care foundation among others.

By the end of third quarter, the District had disbursed a cumulative total of UGX 30,120,049,000 (71%) to work plans and LLGs. There was local revenue balance of UGX 15,375,837 which was not disbursed to 6 LLGs since they had not requested for Local service tax by the end of quarter two.

By the end of the Quarter under review, The District had expended a cumulative total of UGX 30,120,049,000 representing 90% of the released funds. Of this UGX 17,458,919,000 (99%) was spent on wages, UGX 10,790,839,000 (95%) was spent on Non wage recurrent activities, UGX 1,706,260,000 (39%) was spent on domestic development and UGX 166,983,000 (85%) on donor development.

The district under performed because of procurement delays and these projects are to be completed in quarter four.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,184,563	503,571	43 %
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2a.Discretionary Government Transfers	6,282,269	5,219,886	83 %
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2b.Conditional Government Transfers	34,048,474	25,932,758	76 %
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2c. Other Government Transfers	4,720,496	1,718,386	36 %
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3. Donor Funding	872,548	196,204	22 %
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Total Revenues shares	47,108,350	33,570,805	71 %

Cumulative Performance for Locally Raised Revenues

For Locally raised revenue, by the end of third quarter of the FY 2018/19, Mbale district had recieved a cummlative total of UGX 503,571,000 representing 43% of its planned annual revenue. The major sources of local revenues were; royalties worthy UGX 12,159,000 (12159 %),Local service tax of UGX 136,620,000 (114%),Land fees of UGX 216,820,000 (274%),Rates ±Produced assets- from private entities worth UGX 58,302 (7%), registration of Business worth UGX 21,992,000 (666%) and Agency fees of UGX 23,253,000 (155%). The district was able to raise more revenue from these revenues due to increased mobilization and commitment of the revenue enhancement team.

Despite the fact that the district managed to raise higher revenues in sources mentioned above, it was not able to raise its targeted revenue because it realized very little local revenue in most revenue sources like park fees worth (UGX 118,000), birth registration (UGX 295,000),Interest from private entities - Domestic (UGX 474,000). On addition, the district did not realize funds from sources like Local Hotel Tax ,Liquor licenses,Property related Duties/Fees and non realization of rental funds from Bugema barracks officers who occupy the district premises.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

For Central government transfers,by the end of Quarter three, Mbale district had received a cumulative total of UGX 1,718,386,000 indicating 24% of its approved budget. The revenue sources under this included; UWEP worth UGX 296,948,000 (99%) , YLP worth UGX 181,788,000 (30%), URF of UGX 1,065,017,000 (78%), Support to PLE-UNEB worth UGX 21,463,000 (86%), Uganda Wildlife Authority worth UGX 12,159,00. The district also received funds from Vegetable Oil Development Project (VODP) worth UGX 60,000,000 and Other- funds from OPM worth UGX 25,710,000 was for resettlement of landslides victims in Bunambutye in Bulambuli district.

Despite the fact that the district had received the above revenue, it did not realize its expected revenues because no revenue was realized from sources like Support to Production Extension Services, Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Makerere University Walter Reed Project (MUWRP) and above all the NUSAF money received was too little than the expected

Cumulative Performance for Donor Funding

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For donor funding, by the end of third quarter, the District had received a cumulative total of UGX 196,204,000 represented by 22% of its annual budget. The District received funds from only two sources which included UNICEF worth UGX 188,118,000 represented by 94% and United Nations Development Programme worth UGX 1,486,000 represented by 2%. The district had not received funds from African Development Bank (ADB), International Bank for Reconstruction and Development (IBRD) and World Health Organisation (WHO) by third quarter. Therefore this accounted for low donor fund performance.

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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						
Agricultural Extension Services	851,028	664,142	78 %	212,756	224,694	106 %
District Production Services	694,381	316,163	46 %	173,595	105,555	61 %
District Commercial Services	21,088	13,733	65 %	5,272	4,578	87 %
Sub- Total	1,566,496	994,038	63 %	391,623	334,827	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,557,144	1,091,073	70 %	389,286	487,861	125 %
District Engineering Services	43,000	0	0 %	10,750	0	0 %
Sub- Total	1,600,144	1,091,073	68 %	400,036	487,861	122 %
Sector: Education						
Pre-Primary and Primary Education	11,747,754	8,255,664	70 %	2,936,938	2,807,962	96 %
Secondary Education	6,976,499	4,558,594	65 %	1,744,125	1,895,265	109 %
Skills Development	1,238,929	918,704	74 %	309,732	420,870	136 %
Education & Sports Management and Inspection	311,185	200,885	65 %	77,796	60,704	78 %
Special Needs Education	11,457	5,402	47 %	2,864	2,768	97 %
Sub- Total	20,285,823	13,939,249	69 %	5,071,456	5,187,570	102 %
Sector: Health						
Primary Healthcare	6,402,136	4,155,912	65 %	1,568,028	1,388,780	89 %
District Hospital Services	60,000	45,000	75 %	15,000	15,000	100 %
Sub- Total	6,462,136	4,200,912	65 %	1,583,028	1,403,780	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	671,697	69,930	10 %	167,924	15,111	9 %
Urban Water Supply and Sanitation	520,000	260,000	50 %	130,000	0	0 %
Natural Resources Management	387,914	154,200	40 %	96,978	81,552	84 %
Sub- Total	1,579,612	484,129	31 %	394,903	96,663	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,254,176	699,019	56 %	313,544	322,671	103 %
Sub- Total	1,254,176	699,019	56 %	313,544	322,671	103 %
Sector: Public Sector Management						
District and Urban Administration	9,840,367	7,557,092	77 %	2,460,088	2,189,571	89 %
Local Statutory Bodies	1,034,945	544,644	53 %	258,736	209,204	81 %
Local Government Planning Services	2,578,627	249,553	10 %	644,655	62,200	10 %
Sub- Total	13,453,939	8,351,289	62 %	3,363,478	2,460,975	73 %
Sector: Accountability						
Financial Management and Accountability(LG)	820,316	280,904	34 %	205,079	89,785	44 %
Internal Audit Services	85,707	53,928	63 %	21,427	17,641	82 %

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	<i>Sub- Total</i>	906,023	334,832	37 %	226,506	107,427	47 %
Grand Total		47,108,350	30,094,542	64 %	11,744,573	10,401,773	89 %

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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	8,449,389	6,422,943	76%	2,112,347	1,930,556	91%
District Unconditional Grant (Non-Wage)	181,162	133,935	74%	45,290	38,634	85%
District Unconditional Grant (Wage)	1,098,763	824,073	75%	274,691	274,691	100%
General Public Service Pension Arrears (Budgeting)	406,023	406,023	100%	101,506	0	0%
Gratuity for Local Governments	1,652,946	1,239,710	75%	413,237	413,237	100%
Locally Raised Revenues	212,211	123,848	58%	53,053	9,170	17%
Multi-Sectoral Transfers to LLGs_NonWage	535,774	409,402	76%	133,944	118,269	88%
Multi-Sectoral Transfers to LLGs_Wage	568,411	426,308	75%	142,103	142,103	100%
Pension for Local Governments	3,737,814	2,803,361	75%	934,454	934,454	100%
Salary arrears (Budgeting)	56,284	56,284	100%	14,071	0	0%
Development Revenues	1,390,978	1,391,982	100%	347,744	463,659	133%
District Discretionary Development Equalization Grant	197,462	198,467	101%	49,365	65,821	133%
Multi-Sectoral Transfers to LLGs_Gou	1,193,516	1,193,515	100%	298,379	397,839	133%
Total Revenues shares	9,840,367	7,814,925	79%	2,460,092	2,394,215	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,667,174	1,108,278	66%	416,792	274,691	66%
Non Wage	6,782,215	5,163,661	76%	1,695,551	1,522,110	90%
Development Expenditure						
Domestic Development	1,390,978	1,285,153	92%	347,744	392,770	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,840,367	7,557,092	77%	2,460,088	2,189,571	89%

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C: Unspent Balances			
Recurrent Balances	151,004	2%	
Wage	142,103		
Non Wage	8,901		
Development Balances	106,829	8%	
Domestic Development	106,829		
Donor Development	0		
Total Unspent	257,833	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department had received a cumulative total of UGX. 7,814,925 represented by 79%. the recurrent revenue was at 76% while Development revenue was at 100%.

By the end of quarter three of the FY 2018/19, the department had received a total of UGX 2,394,215,000 represented by 97% of its quarterly planned budget. The revenue sources were; District Unconditional Grant Non-Wage UGX 38,634,000, District Unconditional Grant Wage 274,691,000, Gratuity for Local Governments UGX 413,237,000, Locally Raised Revenues UGX 9,170,000 , multi- Sectoral Transfers to LLGs-Non Wage

UGX 118,269,000, Multi-Sectoral Transfers to LLGs-Wage UGX 142,103,000, Pension for Local Government UGX 934,454,000, Salary arrears UGX 406,023,000, DDEG of UGX 65,821,000 and Multi- sectoral transfers to LLGs-GOU development UGX 397,839,000.

The quarterly revenues under performed because the local revenue allocated to the department were less however in the very quarter DDEG over performed because the government released all DDEG funds by third quarter.

By the end of quarter three, the department had spent a cumulative total of UGX 7,557,092,000 represented by 77% of its annual expected expenditure of which 66% was spent on payment of staff salaries, 76% on non wage activities and 92% on development activities including Multi- sectoral transfers to LLGs.

At the end of the quarter under review, the department had spent a total of UGX 22,189,571,000 representing 86% of its expected annual expenditure. Of this expenditure, UGX 274,691,000 was spent on payment of staff salaries UGX 1,522,110,000 on non wage activities while UGX 392,770,000 on domestic development.

There was an unspent balance of UGX 257,833,000 of which UGX 142,103,000 was meant for wage which was not spent in the quarter but is to be spent in fourth quarter and UGX 8,901,000 was for non wage activities like stationary, travel inland, and fines while UGX 106,829,000 was DDEG meant for capacity building, retooling.

Reasons for unspent balances on the bank account

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The unspent wage balance of UGX 142,103,000 was to be spent in fourth quarter, UGX 8,901,000 was for non wage activities like stationary as a result of delayed procurements while UGX 106,829,000 was DDEG meant for capacity building, retooling.

Highlights of physical performance by end of the quarter

Paid staff salaries, procured stationery, transferred funds to lower local governments, procured fuel, facilitated travel inland, paid utility bills, paid wages, paid fines, facilitated staff trainings, managed payrolls, facilitated staff welfare.

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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	400,316	332,857	83%	100,079	91,887	92%
District Unconditional Grant (Non-Wage)	101,743	80,232	79%	25,436	34,686	136%
District Unconditional Grant (Wage)	211,270	158,452	75%	52,817	52,817	100%
Locally Raised Revenues	87,303	94,172	108%	21,826	4,384	20%
Development Revenues	420,000	0	0%	105,000	0	0%
Locally Raised Revenues	420,000	0	0%	105,000	0	0%
Total Revenues shares	820,316	332,857	41%	205,079	91,887	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,270	158,452	75%	52,817	52,817	100%
Non Wage	189,046	122,452	65%	47,262	36,968	78%
Development Expenditure						
Domestic Development	420,000	0	0%	105,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	820,316	280,904	34%	205,079	89,785	44%
C: Unspent Balances						
Recurrent Balances		51,952	16%			
Wage		0				
Non Wage		51,952				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		51,952	16%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the department had received a cumulative total of UGX 332,857,000 representing 83% of its total annual budget. All the revenue received was recurrent revenue .

At the end of quarter three, the department had received a total of UGX 91,686,000 indicated by 92% of its planned quarterly budget. Of the revenues received, UGX 34,686,000 was district unconditional grant non wage, UGX 52,817,000 was District un conditional grant wage, UGX,4,384,000 was locally raised revenue. The under revenue performance within the quarter was due to non realization of local revenue meant for domestic development.

At the end of the quarter, the department had expended a cumulative total of UGX 280,904,000 represented by 34% of its annual planned expenditure . Out of this, UGX 75% was spent on payment of staff salaries while 45% on non wage activities. No expenditure was made on domestic development because the department did not realize local revenue for that activity.

By the end of the quarter under review, the department had spent a total of UGX 89,780,000 representing 44% of its quarterly expected expenditure. Of this, UGX 52,817,000 was spent on payment of staff salaries while UGX 36,968,000 was spent on non-wage recurrent activities.

There was an unspent balances of UGX 51,952,000 at the end of the quarter

Reasons for unspent balances on the bank account

The Unspent balance of UGX 51,952,000 was meant for residential building construction which had not been worked on by the end of third quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid,procured office,Held one budget desk meeting, procured office stationery,procured news papers,procured fuel for CFO, procured small office equipments.

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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	1,034,945	726,675	70%	258,736	234,113	90%
District Unconditional Grant (Non-Wage)	510,005	380,341	75%	127,501	129,499	102%
District Unconditional Grant (Wage)	306,869	230,152	75%	76,717	76,717	100%
Locally Raised Revenues	218,071	116,182	53%	54,518	27,897	51%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,034,945	726,675	70%	258,736	234,113	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	306,869	230,152	75%	76,717	76,717	100%
Non Wage	728,076	314,492	43%	182,019	132,487	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,034,945	544,644	53%	258,736	209,204	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		182,031				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		182,031	25%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three of the FY 2018/19, the department had received a cumulative total of UGX 726,675,000 represented by 70%. All these revenues were recurrent from sources including District Unconditional Grant non wage of UGX 380,341,000, District unconditional grant wage of UGX 230,152,000 while local revenue of UGX 116,182,000. The under cumulative out turn was due to realization of low local revenue.

By the end of quarter three, the department had received a total of UGX 234,113,000 represented by 90% of its quarterly budget. All these revenues were recurrent from sources including District Unconditional Grant non wage of UGX 129,499,000, District unconditional grant wage of UGX 76,717,000 while local revenue of UGX 27,897,000.

By the end of the quarter under review, the department had spent a cumulative total of UGX 544,644,000 represented by 53 % of its annual expected expenditures. Of this UGX 230,152,000 was spent on payment of staff salaries while UGX 314,492,000 on non wage activities.

By the end of quarter three, the department had spent a total of UGX 209,204,000 represented by 81% of its quarterly expected expenditure. Of this UGX 76,717,000 was spent on payment of staff salaries while UGX 132,487,000 on non wage activities including councilors allowances, travel inland, fuel, office well fare.

There was unspent balance of UGX 182,031,000 which was accumulated LC I councilors allowances which was to be paid at the end of the financial.

Reasons for unspent balances on the bank account

The unspent balance of 182,031,000 was allowances for L.C.I and 11 Chairpersons honoraria, balances of Allowances of DSC members in terms of retainer and sitting allowance, out of 4 members there are only 2 members, balances from DLB, out of 5 members they are 3 members.

Highlights of physical performance by end of the quarter

Held 2 DEC meetings, 1 Council meeting held, 1 committee meeting held, paid honoraria for District and L.C III Councillors, Paid for Land board meetings, paid 3 Contracts Committee meetings, procured stationary for all the statutory bodies, paid for travel inland for District Chairperson, Members of DEC, Secretary DSC, Land board, Senior Procurement Officer, procured welfare for all statutory bodies, procured fuel for Office running for all statutory bodies, procured news papers for Chairperson L.C V, Clerk to Council and Chairperson DSC, paid for advertising for DSC and PDU, paid for small Office equipment.

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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	1,252,866	941,611	75%	313,216	319,546	102%
District Unconditional Grant (Non-Wage)	3,888	2,917	75%	972	972	100%
District Unconditional Grant (Wage)	132,436	99,327	75%	33,109	33,109	100%
Locally Raised Revenues	16,736	9,000	54%	4,184	5,000	120%
Sector Conditional Grant (Non-Wage)	507,920	380,940	75%	126,980	126,980	100%
Sector Conditional Grant (Wage)	591,885	449,426	76%	147,971	153,484	104%
Development Revenues	313,630	293,316	94%	78,408	79,994	102%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
External Financing	73,648	0	0%	18,412	0	0%
Other Transfers from Central Government	0	60,000	0%	0	0	0%
Sector Development Grant	219,982	219,982	100%	54,996	73,327	133%
Total Revenues shares	1,566,496	1,234,927	79%	391,624	399,540	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	724,321	543,241	75%	181,080	181,080	100%
Non Wage	528,545	390,798	74%	132,136	153,747	116%
Development Expenditure						
Domestic Development	239,982	60,000	25%	59,995	0	0%
Donor Development	73,648	0	0%	18,412	0	0%
Total Expenditure	1,566,496	994,038	63%	391,623	334,827	85%
C: Unspent Balances						
Recurrent Balances						
		7,572	1%			
Wage		5,513				
Non Wage		2,059				
Development Balances						
		233,316	80%			

Vote:536 Mbale District**Quarter3**

Domestic Development	233,316		
Donor Development	0		
Total Unspent	240,888	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three of FY 2018/ 19, the department had recieved a total of UGX 399,540,000 representing 114% of its quarterly planned Budget. The revenue sources include District unconditional Grant wage of UGX of 33,109,000), District Unconditional grant non wage of UGX 972,000),Sector conditional Grant non wage of UGX 126,980,000 Sector conditional grant wage of UGX 153,484,000,Sector Development Grant UGX of 73,327,000, DDEG of UGX 6,667,000 and Local revenue of 5,000,000. The over revenue performance was due to receipt of more DDEG funds and Local revenue.

By the end quarter two of the FY 2018/19, the department had spent a cumulative total of UGX 994,038,000 represented by 63% of its annual planned expenditure of which UGX 60,000,000 was spent on domestic development, 390,798,000 on non wage activities while UGX 543,241,000 was spent on payment of staff salaries.

By the end of second quarter, the department had spent a total of UGX 334,827,000 represented by 85% of its quarterly expected expenditure. Of this UGX 181,000,000 was spent on payment of staff salaries, UGX 153,747,000 on non wage activities like conducting farmers demonstrations, training and supervision of crops, fisheries and entomology. The domestic development grant was not spent in quarter three due to procurement delays causing the under performance in the quarterly expenditure.

There was an unspent balance of UGX 240,888,000 of which wage was UGX 5,513,000 and development grant of UGX 233,316,000 and nonwage UGX 2,059,000

Reasons for unspent balances on the bank account

The wage balance of UGX 5,513,000 was due to increased conditional wage received within the quarter and it was not spent in the quarter. Whereas the non-wage unspent balance of UGX 2,059,000 was for vehicle maintenance and the domestic development fund of UGX 233,316,000 was meant for procurement of inputs like milk cooler , bee hives and bee suites, fisheries inputs and liquid nitrogen which were still in the procurement process.

Highlights of physical performance by end of the quarter

A total of 48 farmer training meetings were conducted, 1 departmental meeting held,1 district stakeholder monitoring of extension services conducted, 24 field monitoring conducted across all production sub sectors, office welfare maintained, Lukhonge farmers' resource center was maintained

Vote:536 Mbale District

Quarter3

*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	5,590,874	4,190,010	75%	1,397,718	1,399,292	100%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	0	0%
Locally Raised Revenues	18,937	6,000	32%	4,734	1,000	21%
Sector Conditional Grant (Non-Wage)	319,883	239,949	75%	79,971	80,007	100%
Sector Conditional Grant (Wage)	5,251,054	3,943,812	75%	1,312,764	1,318,285	100%
Development Revenues	871,262	351,966	40%	185,316	110,887	60%
District Discretionary Development Equalization Grant	216,656	210,318	97%	54,164	72,219	133%
External Financing	558,400	45,442	8%	107,100	6,600	6%
Sector Development Grant	96,206	96,206	100%	24,052	32,069	133%
Total Revenues shares	6,462,136	4,541,976	70%	1,583,034	1,510,179	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,251,054	3,938,291	75%	1,312,758	1,312,764	100%
Non Wage	339,820	242,259	71%	84,955	84,416	99%
Development Expenditure						
Domestic Development	312,862	0	0%	78,216	0	0%
Donor Development	558,400	20,362	4%	107,099	6,600	6%
Total Expenditure	6,462,136	4,200,912	65%	1,583,028	1,403,780	89%
C: Unspent Balances						
Recurrent Balances		9,460	0%			
Wage		5,521				
Non Wage		3,939				
Development Balances		331,604	94%			
Domestic Development		306,524				
Donor Development		25,080				
Total Unspent		341,065	8%			

Vote:536 Mbale District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department had received a cumulative total of UGX 4,541,976,000 represented by 70% of its annual planned budget. Of this 75% was recurrent revenue while 44% was development revenue.

By the end of quarter three, the department had received a total of UGX 1,510,179,000 represented by 95% of its quarterly planned budget. Of the revenues received UGX 80,007,000 was sector conditional grant (non wage), UGX 1,312,764,000 was sector conditional grant (wage), Locally raised revenue of UGX 1,000,000, UGX 6,600,000 was donor fund, UGX 32,069,000 was sector development grant and DDEG (72,219,000 UGX).

By the end of the quarter under review, the department had expended a cumulative total of UGX 4,200,912,000 representing 60% of the annual expected expenditure. Of this UGX 3,938,291,000 on payment of staff salaries, UGX 242,259,000 on nonwage activities while UGX 20,362,000 was spent on donor development activities.

At the end of third quarter, the department had spent a total of UGX 1,403,780,000 represented by 89% of its quarterly expected expenditure of which UGX 6,600,000 on domestic development activities, UGX 1,312,764,000 on payment of staff salaries while UGX 84,416,000 was spent on nonwage activities.

There was an unspent balance of UGX 341,065,000 at the end of the quarter of which UGX 5,521,000 was an increment in released wage, UGX 3,939,000 was meant for nonwage activities like travel inland and procurement of stationery, UGX 331,604,000 domestic development unspent balance was meant for borehole construction and renovation of maternity wards in Health facilities.

Reasons for unspent balances on the bank account

Vote:536 Mbale District

Quarter3

The unspent wage balance of UGX 5,521,000 was as a result of an increase in the released wage, UGX 3,939,000 was meant for nonwage activities like travel inland and procurement of stationery and UGX 331, 604,000 domestic development was meant for borehole construction and renovation of maternity wards in Health facilities

There was an unspent balance of UGX 341,065,000 at the end of the quarter of which UGX 5,521,000 was wage to be spent in fourth quarter, UGX 3,939,000 was meant for nonwage activities like travel inland and procurement of stationery, UGX 331, 604,000 domestic development unspent balance was meant for borehole construction and renovation of maternity wards in Health facilities.

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Highlights of physical performance by end of the quarter

Transferred PHC to health facilities, paid staff salaries, paid electricity and water for DHO's office

Vote:536 Mbale District

Quarter3

*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	18,747,866	13,757,636	73%	4,686,966	5,042,475	108%
District Unconditional Grant (Non-Wage)	10,000	4,180	42%	2,500	0	0%
District Unconditional Grant (Wage)	63,208	47,406	75%	15,802	15,802	100%
Locally Raised Revenues	21,143	6,200	29%	5,286	1,100	21%
Other Transfers from Central Government	25,000	21,463	86%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	3,968,658	2,648,639	67%	992,164	1,325,753	134%
Sector Conditional Grant (Wage)	14,659,857	11,029,748	75%	3,664,964	3,699,820	101%
Development Revenues	1,537,957	1,526,291	99%	384,489	512,653	133%
District Discretionary Development Equalization Grant	180,000	168,333	94%	45,000	60,000	133%
Sector Development Grant	1,357,957	1,357,958	100%	339,489	452,653	133%
Total Revenues shares	20,285,823	15,283,927	75%	5,071,456	5,555,127	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,723,065	11,077,154	75%	3,680,766	3,715,622	101%
Non Wage	4,024,801	2,670,278	66%	1,006,200	1,316,649	131%
Development Expenditure						
Domestic Development	1,537,957	191,817	12%	384,489	155,299	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,285,823	13,939,249	69%	5,071,456	5,187,570	102%
C: Unspent Balances						
Recurrent Balances		10,204	0%			
Wage		0				
Non Wage		10,204				
Development Balances		1,334,474	87%			
Domestic Development		1,334,474				

Vote:536 Mbale District**Quarter3**

Donor Development	0		
Total Unspent	1,344,678	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 5,555,127,000 representing 110% of the quarterly budget and 75% of the annual budget. This is because of more Sector conditional grant non-wage than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 5,042,475,000 from Government transfers that included UGX 15,802,000 as District Unconditional Grant (Wage), UGX 1,100,000 as locally raised revenues, UGX 3,699,820,000 as Sector Conditional Grant (Wage) for Primary School salaries, Secondary school salaries and Tertiary Salaries, UGX. 1,325,753,000 as Sector Conditional Grant (Non-Wage) from UPE grant, USE grant and Inspection Grant, UGX 60,000,000 from District Discretionary Development Equalization Grant and UGX. 452,653,000 as Sector development grant

The department spent UGX 3,715,622,000 on wage, UGX. 1,316,649,000 on non-wage and UGX. 155,299,000 on development activities totalling to UGX. 5,187,570,000 representing 102% quarterly outturn and cumulative expenditure of UGX. 13,939,249,000 representing 69% of the annual performance. At the end of the quarter there was a balance unspent of UGX. 1,344,678,000

Reasons for unspent balances on the bank account

The unspent balances of UGX 10,204,000 under non wage is for sports activities to be conducted next quarter whereas UGX. 1,334,474,000 under development funds is for development projects to be expended after completion of projects

Highlights of physical performance by end of the quarter

3 Months staff salaries paid, Salary paid to 56 Nyondo PTC staff, 356 Teaching and non-teaching staff paid, 1638 Teachers paid salaries in primary schools , Meetings and workshops attended, stationery procured, fuel procured, welfare catered for, capacity building conducted, Monitoring of capital projects conducted, Reports prepared and submitted, 90 Primary schools, 24 Secondary schools, 4 Tertiary Institutions inspected for both government and private, 1 Inspection report provided to council for quarter 3, SNE Facilities inspected, SNE Children assessed and referred for support

Vote:536 Mbale District

Quarter3

*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	1,497,144	1,139,501	76%	374,286	310,533	83%
District Unconditional Grant (Wage)	90,211	67,658	75%	22,553	22,553	100%
Locally Raised Revenues	38,015	6,825	18%	9,504	2,000	21%
Other Transfers from Central Government	1,368,918	1,065,017	78%	342,230	285,980	84%
Development Revenues	103,000	117,333	114%	25,750	31,000	120%
District Discretionary Development Equalization Grant	93,000	117,333	126%	23,250	31,000	133%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	1,600,144	1,256,834	79%	400,036	341,533	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,211	67,658	75%	22,553	22,553	100%
Non Wage	1,406,933	996,621	71%	351,733	438,514	125%
Development Expenditure						
Domestic Development	93,000	26,794	29%	23,250	26,794	115%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	1,600,144	1,091,073	68%	400,036	487,861	122%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		75,222				
Development Balances						
Domestic Development		90,539				
Donor Development		0				
Total Unspent		165,761	13%			

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review the department had received a cumulative total of UGX. **1,139,501** representing **76%** of the total annual budget. of this the rec70,508 was urrent revenues were at 76% and 114%.This over performance was attributed to receipt of more DDEG than planned within the quarter

By the end of quarter three, the department had received a total of UGX **310,533,000** representing 83% of its quarterly budget.The sources of this revenues were UGX. 22,553,000 as unconditional Grant Wage. UGX. 285,980 ,000 was other transfers from Central Government,UGX2,000,000 was locally raised revenue,UGX 55,333,000 was DDEG fund. The quarter revenue performance over performed because of quarter one unspent balances which were carried forward to quarter two.

By the end of quarter three, the department had spent a cumulative total of UGX **1,064,232** indicating 67% of the expected annual expenditure. Of this UGX 67,658,000 was spent on payment of staff salaries while UGX 969,780,000 on non wage activities.

By the end of quarter three, the department had spent a total of UGX **461,020,000** represented by 115%. Of this UGX 411,673,000 was spent on non wage activities including transfers to LLGs while UGX22,553,000 was spent on payment of staff salaries.

The quarterly expenditure over performed because there were unspent balances of quarter two that were spent in quarter three.

There was unspent balance of UGX **192,602,000** of which UGX 90,539,000 was meant for domestic development while UGX 102,06,000 was for non wage activities

Reasons for unspent balances on the bank account

UGX.192,602,000 remained unspent at the end of the quarter being the funds for contracts that were still on going.

Highlights of physical performance by end of the quarter

By the end of the quarter under review a total of 67.8km of District roads had been routinely maintained using road gangs, 6km was mechanically maintained while 27.3km was periodically maintained.UGX.75,042,447 was transferred to the Town councils for the maintenance of Urban Road. Works were also on going on One Arch Bridge.Slaries had been paid for the 21 staff in the department and two District Road Committee meetings were held. One Quarterly report was submitted . All the 13 road maintenance equipment were maintained

Vote:536 Mbale District

Quarter3

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	584,829	438,622	75%	146,207	146,207	100%
District Unconditional Grant (Wage)	31,618	23,713	75%	7,904	7,904	100%
Sector Conditional Grant (Non-Wage)	33,211	24,908	75%	8,303	8,303	100%
Support Services Conditional Grant (Non-Wage)	520,000	390,000	75%	130,000	130,000	100%
Development Revenues	606,869	606,869	100%	151,717	202,290	133%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Sector Development Grant	555,816	555,816	100%	138,954	185,272	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	1,191,697	1,045,490	88%	297,924	348,497	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,618	23,713	75%	7,904	7,904	100%
Non Wage	553,211	275,817	50%	138,303	2,262	2%
Development Expenditure						
Domestic Development	606,869	30,400	5%	151,717	4,946	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,191,697	329,930	28%	297,924	15,111	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		139,092				
Development Balances						
Domestic Development		576,469				
Donor Development		0				
Total Unspent		715,560	68%			

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three of the FY 2018/19, the department had received a cumulative total of UGX **1,045,490** representing **88%** % of its annual planned budget. Of this revenue, **100%** was development revenue while **75%** was recurrent revenue.

By the end of the quarter under review, water department had received a total of UGX **348,497,000** represented by **117%**. Of this revenue, UGX 7,904,000 was District unconditional grant wage, UGX 8,303,000 was sector conditional grant non wage, UGX 185,272,000 Sector development grant, UGX 10,000,000 was DDEG, UGX 130,000,000, was Support Services Conditional Grant-Non Wage and UGX 7,018,000 was transitional development grant. The quarterly revenues over performed due accumulation of unspent balances meant for development activities which were not spent in both quarter one and two due to delayed procurement activities.

The department had expended a cumulative total of UGX **322,025,000** of these UGX 15,809,000 was spent on wage and 275,817,000 was spent on activities such soft ware activities, office operation and direct transfer to eastern umbrella for water and sanitation of its annual expected expenditure. The under expenditure of the development grant was due to delayed procurement processes which was as a result of establishment of the contracts committee towards the end of quarter two. So this contributed to the delayed implementation of the projects

At the end of quarter three, the department had expended a total of UGX 15,111,000 Representing 5% of its quarterly planned expenditure .Of this expenditure, UGX 7,904,000 representing 100% was spent on staff salaries , UGX 2,262,000 on office operation and was spent on non wage activities while UGX 4,946,000 was spent on domestic development activities.

The department had an unspent balance of UGX 715,560,000 meant for non wage and development activities. This was due to delayed implementation of development projects that was caused by delayed procurement process

Reasons for unspent balances on the bank account

The reason for unspent non wage balance of UGX 715,560,000 meant for development projects and direct transfer to eastern umbrella for water and sanitation, and office operations work was due to delayed procurement processes. There delays in the procurement process that caused us not to implement the activities as planned

Highlights of physical performance by end of the quarter

Paid staff salaries, Transferred funds to Eastern Umbrella of Water and Sanitation, Monitored and supervised projects implemented by Development Partners, conducted sanitation training, procured stationery, submitted reports to the ministry, maintained vehicle

Vote:536 Mbale District

Quarter3

*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	159,832	107,295	67%	39,958	36,465	91%
District Unconditional Grant (Wage)	130,403	97,803	75%	32,601	32,601	100%
Locally Raised Revenues	19,571	2,100	11%	4,893	1,400	29%
Sector Conditional Grant (Non-Wage)	9,857	7,393	75%	2,464	2,464	100%
Development Revenues	228,083	64,689	28%	57,021	46,536	82%
District Discretionary Development Equalization Grant	26,000	25,333	97%	6,500	8,667	133%
External Financing	0	1,486	0%	0	0	0%
Other Transfers from Central Government	202,083	37,869	19%	50,521	37,869	75%
Total Revenues shares	387,914	171,984	44%	96,979	83,001	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,403	97,803	75%	32,601	32,601	100%
Non Wage	29,428	9,464	32%	7,357	3,915	53%
Development Expenditure						
Domestic Development	228,083	46,933	21%	57,020	45,036	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	387,914	154,200	40%	96,978	81,552	84%
C: Unspent Balances						
Recurrent Balances		29	0%			
Wage		0				
Non Wage		29				
Development Balances		17,755	27%			
Domestic Development		16,269				
Donor Development		1,486				
Total Unspent		17,784	10%			

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end the of the quarter the department had received a cumulative total of UGX **171,984,000** representing 44% of its total annual budget. Of this, 67% was recurrent revenue and 28% was development revenue. The under performance of the cumulative revenue was due under realization of other government transfer funds of 75% of the budgeted and local revenues.

At the end of quarter three, the department had received a total of UGX 83,001,000 indicated by 86% of its planned quarterly budget. Of the revenues received, UGX 32,601,000 was district unconditional grant wage, UGX 2,464,000 was sector conditional grant Non-wage, UGX 8,667,000 was DDEG and Ugx 37,869,000 other government transfers revenues. The under performance was due to under-realization of local revenue performance within the quarter and other government transfers.

At the end of the quarter, the department had expended a cumulative total of UGX **154,200,000** represented by 40% of its annual planned expenditure. Out of this, 97,803,000 representing 75% was spent on payment of staff salaries and 9,464,000 representing 32 % on non wage activities and 46,933,000 representing 21% on domestic development.

By the end of the quarter under review, the department had spent a total of UGX **81,552,000** representing 84% of its quarterly expected expenditure. Of this, UGX 32,601,000 was spent on payment of staff salaries while UGX 3,915,000 was spent on non-wage recurrent activities and UGX 45,036,000 was spent on domestic development.

There was an unspent balances of UGX **17,784,000** meant for donor development activities and domestic development activities

Reasons for unspent balances on the bank account

The unspent balance of UGX 17,784,000 of this Ugx 4,465,0000 was meant for survey processes which was not completed within the quarter as a result of breakdown of the survey equipment and UGX 2,365,000 was for screening project for environment compliance for 2019/20 FY which are being planned. The balance was for ILM project which was received late towards the end of the quarter.

Highlights of physical performance by end of the quarter

A total of 45 households were mobilized for the March-July Tree planting and trained on management of trees. Surveys and boundary opening for government land was done in preparation for a PPP arrangement to develop idle for revenue enhancement.

Vote:536 Mbale District

Quarter3

*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	1,212,743	701,246	58%	303,186	324,897	107%
District Unconditional Grant (Non-Wage)	14,500	10,203	70%	3,625	3,028	84%
District Unconditional Grant (Wage)	189,410	142,057	75%	47,352	47,352	100%
Locally Raised Revenues	24,722	8,700	35%	6,181	0	0%
Other Transfers from Central Government	902,045	478,736	53%	225,511	254,001	113%
Sector Conditional Grant (Non-Wage)	82,066	61,550	75%	20,517	20,517	100%
Development Revenues	41,433	10,933	26%	10,358	3,644	35%
District Discretionary Development Equalization Grant	10,933	10,933	100%	2,733	3,644	133%
External Financing	30,500	0	0%	7,625	0	0%
Total Revenues shares	1,254,176	712,179	57%	313,544	328,541	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,410	142,057	75%	47,352	47,352	100%
Non Wage	1,023,334	556,962	54%	255,833	275,318	108%
Development Expenditure						
Domestic Development	10,933	0	0%	2,733	0	0%
Donor Development	30,500	0	0%	7,625	0	0%
Total Expenditure	1,254,176	699,019	56%	313,544	322,671	103%
C: Unspent Balances						
Recurrent Balances						
		2,226	0%			
Wage		0				
Non Wage		2,226				
Development Balances						
		10,933	100%			
Domestic Development		10,933				
Donor Development		0				
Total Unspent		13,160	2%			

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three community Based Services Department had received an accumulative total of 712,179,000/= representing 57% of its annual planned budget, of this revenue, 26% was development Revenue, 58% recurrent revenues.

By the end of the quarter under review the department had received a total of 328,541,000/= Representing 105% of its planned quarterly budget. of this revenue Ugandan Shs 3,028,000/= was for District unconditional grant(non wage), 47,352,000/= was for district conditional grant (wage), there was no revenue raised locally. 254,001,000/= was for other transfers from the central government, 20,517,000/= was for sector conditional grant and 3,644,000/= was for DDEG.

By the end of quarter three, the department had spent an accumulated total of ugandan shillings 699,019,000/= representing 56% of its annual expected expenditure, of this expenditure 75% was spent on staff salaries and 50% was spent on non wage activities. no expenditures were made on development activities.

there was un spent balances of Ugandan Shillings 10,933,000/= at the end of quarter three

Reasons for unspent balances on the bank account

The domestic development unspent balances of 10,933,000/= was meant for capacity building for CDOs

Highlights of physical performance by end of the quarter

staff salary paid, PWD, UWEP and YLP coordination activities, money disbursed to interest groups of YLP, UWEP and PWD groups, facilitation of women council activities, handled labour disputes, funded women's day, celebration, monitoring of FAL classes, Facilitated the umukuka's activities, gender mainstreaming conducted.

Vote:536 Mbale District

Quarter3

*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	140,381	103,123	73%	35,095	26,929	77%
District Unconditional Grant (Non-Wage)	71,773	56,728	79%	17,943	14,694	82%
District Unconditional Grant (Wage)	44,942	33,707	75%	11,236	11,236	100%
Locally Raised Revenues	23,665	12,688	54%	5,916	1,000	17%
Development Revenues	2,438,247	220,373	9%	609,562	17,966	3%
District Discretionary Development Equalization Grant	15,797	15,797	100%	3,949	5,266	133%
External Financing	200,000	149,276	75%	50,000	0	0%
Other Transfers from Central Government	2,222,450	55,300	2%	555,613	12,700	2%
Total Revenues shares	2,578,627	323,496	13%	644,657	44,895	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,942	33,707	75%	11,236	11,236	100%
Non Wage	95,438	59,362	62%	23,860	7,689	32%
Development Expenditure						
Domestic Development	2,238,247	9,863	0%	559,560	940	0%
Donor Development	200,000	146,621	73%	50,000	42,336	85%
Total Expenditure	2,578,627	249,553	10%	644,655	62,200	10%
C: Unspent Balances						
Recurrent Balances		10,054	10%			
Wage		0				
Non Wage		10,054				
Development Balances		63,889	29%			
Domestic Development		61,234				
Donor Development		2,655				
Total Unspent		73,943	23%			

Vote:536 Mbale District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter of the FY 2018/19, the department had received a cumulative total of UGX 323,496,000 representing 13% of its annual planned budget. The recurrent revenues were at 73% whereas development revenues were at 9%. The development revenues under performed because by the end of third quarter, the department had realized very little NUSAF 3 Fund.

At the end of the quarter under review, the department had received a total of UGX 44,895,000 represented by 7% of its quarterly budget. The recurrent revenues were at 77% from District unconditional grant Non wage worth UGX 14,694,000, District unconditional grant Wage worth UGX 11,236,000 and local revenue of UGX 1,000,000. The recurrent revenue underperformed due to realization of very little local revenue within the quarter. The development revenue was at 3% from sources including DDEG worth UGX 5,266,000 and other central government transfers of UGX 12,700,000 meant for NUSAF 3 projects. The development revenues under performed because the department did not receive UNICEF donor fund and little revenue was realized under NUSAF3.

At the end of third quarter of FY 2018/19, the department had expended a cumulative Total of UGX 304,853,000 representing 12% of its expected annual expenditure.

At the end of the quarter under review, planning department had expended a total of UGX 117,500,000 representing 18% of its quarterly planned expenditure. Of this expenditure, UGX 11,236,000 was spent on payment of staff salaries, UGX 7,689,000 on non wage activities like vehicle maintenance while UGX 56,240,000 was spent domestic development activities including NUSAF3 operations.

There was an unspent balance of UGX 18,643,000 by the end of third quarter. Of this, UGX 10,054,000 was non wage, UGX 5,934,000 was for domestic expenditure while UGX 2,655,000 was donor development activities.

Reasons for unspent balances on the bank account

The reason for unspent DDEG funds worthy UGX 5,934,000 was meant for monitoring and appraisal of development projects which is to be carried out in fourth quarter. The nonwage balance of UGX 10,054,000 was meant for PAF monitoring activities and statistical data collection which will be done in fourth quarter while the donor fund was for co-coordinating BDR activities under UNICEF which activity was still ongoing.

Highlights of physical performance by end of the quarter

The department carried out different activities including; Held 3 DTTC meetings and prepared 3 sets of DTTC minutes, Held 6 Top Management Meetings (TMM) and prepared 6 sets TMM minutes, 4 staff salaries paid for the month of January, February and March, Carried out data entry and validation of Birth registration, Procured office stationery and welfare, carried out vehicle maintenance, paid travel inland, organized and co-ordinated the UNICEF BDR review meeting.

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Quarter3

*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	53,928	63%	21,427	17,606	82%
District Unconditional Grant (Non-Wage)	13,000	9,113	70%	3,250	2,851	88%
District Unconditional Grant (Wage)	51,218	38,414	75%	12,805	12,805	100%
Locally Raised Revenues	21,489	6,401	30%	5,372	1,950	36%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	85,707	53,928	63%	21,427	17,606	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,218	38,414	75%	12,805	12,805	100%
Non Wage	34,489	15,514	45%	8,622	4,837	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,707	53,928	63%	21,427	17,641	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department had received a cumulative total of UGX 53,928,000 represented by 63% of its annual planned budget. All these revenues were recurrent revenue.

By the end of the quarter under review, the department had received a total of 17,606,000 represented by 82% of its quarterly budget. The revenue sources were; District Unconditional Grant Non wage worth UGX 2,851,000 District unconditional grant wage of UGX 12,805,000 and Local revenue amounting to UGX 1,950,000

By the end of quarter three, the department had expended a cumulative total of 53,928,000 represented by 63% of which UGX 38,414,000 was spent on payment of staff salaries and UGX 15,514,000 on Non wage activities.

On addition, the department had spent a total of UGX 17,641,000 represented by 82% of its quarterly expected expenditure. Of this expenditures, UGX 12,805,000 was spent on payment of staff salaries while UGX 4,837,000 on Non wage activities like subscriptions, audit processes, office welfare among others.

At the end of the quarter, there was no unspent balance in quarter three.

Reasons for unspent balances on the bank account

There were no unspent balances that occurred as an oversight.

Highlights of physical performance by end of the quarter

20 sub-counties audited, 11 departments audited, carried out a special audit at Nabumali, High School, Carried out special audits at Nabumali Town Council and Nauyo-Bugema Town Council, Carried out audit in some health centers, made several verification's of deliveries and supplies, submitted reports to the Ministry of Finance and other relevant Ministries in Kampala, Attended auditors meeting at Kamuli DLG.

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Quarter3

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: Inadequate funding					
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: None					
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: Delay in sitting of capacity needs assessment committee					
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: There were no local revenue allocation.					
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: Local revenue not realized.					
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: Departments realized low local revenue.					
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: None

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: Departments did not realize adequate local revenue leading to under performance

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: Priority was given to compound land sketching and the purchase of office furniture

<i>Total For Administration : Wage Rect:</i>	<i>1,098,763</i>	<i>824,073</i>	<i>75 %</i>	<i>274,691</i>
<i>Non-Wage Reccurent:</i>	<i>6,246,440</i>	<i>4,763,160</i>	<i>76 %</i>	<i>1,412,742</i>
<i>GoU Dev:</i>	<i>197,462</i>	<i>96,706</i>	<i>49 %</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>7,542,666</i>	<i>5,683,939</i>	<i>75.4 %</i>	<i>1,687,433</i>

Vote:536 Mbale District

Quarter3

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:					
The department relies on local revenue for most of its operations both recurrent and Development. The department planned to receive UGX..... but instead received UGX..... indicating a budget performance of%. The rental apartments planned for have not taken off given the fact that the overall LR performance stands at....%					
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:					
The department relies on local revenue for most of its operations both recurrent and Development. The department planned to receive UGX..... but instead received UGX..... indicating a budget performance of%. The rental apartments planned for have not taken off given the fact that the overall LR performance stands at....%					
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:					
The department relies on local revenue for most of its operations both recurrent and Development. The department planned to receive UGX..... but instead received UGX..... indicating a budget performance of%. The rental apartments planned for have not taken off given the fact that the overall LR performance stands at....%					
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:					
The department relies on local revenue for most of its operations both recurrent and Development. The department planned to receive UGX..... but instead received UGX..... indicating a budget performance of%. The rental apartments planned for have not taken off given the fact that the overall LR performance stands at....%					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:536 Mbale District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department relies on local revenue for most of its operations both recurrent and Development. The department planned to recieve UGX..... but instead recieved UGX..... indicating a budget performance of%. The rental appartments planned for have not taken off given the fact that the overall LR performance stands at....%				
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:					
Capital Purchases					
Output : 148172 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:	The department relies on local revenue for most of its operations both recurrent and Development. The department planned to recieve UGX..... but instead recieved UGX..... indicating a budget performance of%. The rental appartments planned for have not taken off given the fact that the overall LR performance stands at....%				
Total For Finance : Wage Rect:	211,270	158,452	75 %		52,817
Non-Wage Reccurent:	189,046	122,452	65 %		36,968
GoU Dev:	420,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	820,316	280,904	34.2 %		89,785

Vote:536 Mbale District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Inadequate local revenue					
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: Inadequate local revenue					
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: Inadequate local revenue					
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: Inadequate funding					
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:					
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: Inadequate funding					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>306,869</i>	<i>230,152</i>	<i>75 %</i>	<i>76,717</i>
<i>Non-Wage Reccurent:</i>	<i>728,076</i>	<i>314,492</i>	<i>43 %</i>	<i>132,487</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>1,034,945</i>	<i>544,644</i>	<i>52.6 %</i>	<i>209,204</i>

Vote:536 Mbale District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination 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: limited funds					
Output : 018204 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: Inadequate funding					
Output : 018205 Crop disease control and regulation					
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 : 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: Inadequate funding					
Output : 018208 Sector Capacity Development					
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: nil

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018302 Enterprise 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:

Output : 018303 Market Linkage Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

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:

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:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>724,321</i>	<i>543,241</i>	<i>75 %</i>	<i>181,080</i>
<i>Non-Wage Reccurent:</i>	<i>528,545</i>	<i>390,798</i>	<i>74 %</i>	<i>153,747</i>
<i>GoU Dev:</i>	<i>239,982</i>	<i>60,000</i>	<i>25 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>73,648</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,566,496</i>	<i>994,038</i>	<i>63.5 %</i>	<i>334,827</i>

Vote:536 Mbale District

Quarter3

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					
Higher LG Services					
Output : 088101 Public Health Promotion					
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 Facilitation allowance to the DHT members that conduct radio talk shows					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Health assistants still have challenges in reaching every home because most of them lack transport/ motor cycles					
Output : 088106 District 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: The reason for over spending in PHC Non wage was because of unpaid bills for last quarter which were paid this quarter					
Output : 088107 Immunisation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Facilities still have a knowledge gap in micro planning					
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: The reason for under spending was because of PHC for Bushikoli HC III which was withheld					
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					

Vote:536 Mbale District

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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
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: The reason for under spending was because the some donor funds were received late					
Output : 088182 Maternity 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:					
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:					
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					
<i>Total For Health : Wage Rect:</i>	5,251,054	3,938,291	75 %		1,312,764
<i>Non-Wage Reccurent:</i>	339,820	242,259	71 %		84,416
<i>GoU Dev:</i>	312,862	0	0 %		0
<i>Donor Dev:</i>	558,400	20,362	4 %		6,600
<i>Grand Total:</i>	6,462,136	4,200,912	65.0 %		1,403,780

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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: None					
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: Delay in completion of projects also led to 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 supply of desks led to under performance					
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:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:536 Mbale District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
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: None					
Capital Purchases					
Output : 078280 Secondary School 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 kick starting of the project led to our under performance					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary 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: None					
Lower Local Services					
Output : 078351 Skills 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: None					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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: Inadequate Resources allocated to the sector ;ed to under performance					
Output : 078403 Sports Development services					
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: Inadequate funds allocated led to under performance

Output : 078405 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: Non realization of unconditional grant from district led to moderate performance

Capital Purchases**Output : 078472 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: Delay in completion of construction works delayed expending of development funds hence poor performance

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: None

<i>Total For Education : Wage Rect:</i>	<i>14,723,065</i>	<i>11,077,154</i>	<i>75 %</i>	<i>3,715,622</i>
<i>Non-Wage Reccurent:</i>	<i>4,024,801</i>	<i>2,670,278</i>	<i>66 %</i>	<i>1,316,649</i>
<i>GoU Dev:</i>	<i>1,537,957</i>	<i>191,817</i>	<i>12 %</i>	<i>155,299</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,285,823</i>	<i>13,939,249</i>	<i>68.7 %</i>	<i>5,187,570</i>

Vote:536 Mbale District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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 : 048105 District Road equipment and machinery repaired					
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 : 048108 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: None					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (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 : 048158 District Roads Maintenance (URF)					
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 : 048180 Rural roads 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 : 048183 Bridge Construction					
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: None

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:

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:

Output : 048205 Electrical Inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,211</i>	<i>67,658</i>	<i>75 %</i>	<i>22,553</i>
<i>Non-Wage Reccurent:</i>	<i>1,406,933</i>	<i>996,621</i>	<i>71 %</i>	<i>438,514</i>
<i>GoU Dev:</i>	<i>93,000</i>	<i>26,794</i>	<i>29 %</i>	<i>26,794</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,600,144</i>	<i>1,091,073</i>	<i>68.2 %</i>	<i>487,861</i>

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Quarter3

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: The under performance was caused in wage was due to the who resignation of one staff in the sector and under performance in the non wage recurrent was due to the delayed procurement process					
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:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to unpaid retention monies to the FY 2017/18 projects and also due to the delayed procurement process					
Capital Purchases					
Output : 098172 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:					
Output : 098175 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:					
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:					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling 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: There were delays in procurement . However the project will be completed within quarter 4					
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: The was procurement delays, However by project will be completed within the fourth quarter					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
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:					
<i>Total For Water : Wage Rect:</i>	31,618	23,713	75 %		7,904
<i>Non-Wage Reccurent:</i>	553,211	275,817	50 %		2,262
<i>GoU Dev:</i>	606,869	30,400	5 %		4,946
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,191,697	329,930	27.7 %		15,111

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding to the sector is chronically becoming normal, lack of transport for regular field work especially for compliance monitoring.					
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: Limited staffing at the sub-county level.					
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: Limited funding to undertake serious field work and lack of transport.					
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: Delayed release of funds for the wetlands restoration project to follow-up with the sensitization undertaken, lack of transport for group field work and poor attitude by some of community members due to misinformation.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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 regular field visits and limited funding to under take the activity.					
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: Limited revenue to perform the activities regularly as required.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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: Limited funding.

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, physical development plan for the district and limited funding.

Capital Purchases

Output : 098375 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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>130,403</i>	<i>97,803</i>	<i>75 %</i>	<i>32,601</i>
<i>Non-Wage Reccurent:</i>	<i>29,428</i>	<i>9,464</i>	<i>32 %</i>	<i>3,915</i>
<i>GoU Dev:</i>	<i>228,083</i>	<i>46,933</i>	<i>21 %</i>	<i>45,036</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>387,914</i>	<i>154,200</i>	<i>39.8 %</i>	<i>81,552</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: there was an over expenditure under FAL, (planned for 4,470,346/= and spend 6,408,942/=) this is because most activities were planned for third quarter.					
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: There was an over expenditure of 279,944/= because most activities were held in the third quarter					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the reason for over expenditure is that all the fund were spent in third quarter					
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: The reason for over expenditure was because of late release of funds					
Output : 108111 Culture mainstreaming					
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: under expenditure under this out put was because the department received little local revenue				
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: nil				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: the activities were planned for third quarter				
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:				
Output : 108115 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:				
Output : 108116 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:				
Output : 108117 Operation of the Community Based Services Department				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>189,410</i>	<i>142,057</i>	<i>75 %</i>	<i>47,352</i>
<i>Non-Wage Recurrent:</i>	<i>1,023,334</i>	<i>556,962</i>	<i>54 %</i>	<i>275,318</i>

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<i>GoU Dev:</i>	<i>10,933</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>30,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,254,176</i>	<i>699,019</i>	<i>55.7 %</i>	<i>322,671</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:					
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: The output under performed due to Inadequate funding					
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:					
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:					
Capital Purchases					
Output : 138372 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: This output under performed due to delayed release of NUSAF3 funds and therefore most activities were to be be under taken in 3rd quarter and money for data entrants have not been paid due administrative delays in approval of funds to be spent					
<i>Total For Planning : Wage Rect:</i>	44,942	33,707	75 %		11,236
<i>Non-Wage Reccurent:</i>	95,438	59,362	62 %		7,689
<i>GoU Dev:</i>	2,238,247	9,863	0 %		940
<i>Donor Dev:</i>	200,000	146,621	73 %		42,336
<i>Grand Total:</i>	2,578,627	249,553	9.7 %		62,200

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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: The challenges faced include, insufficient funding for the department, lack of a departmental vehicle, motor-cycles provided are becoming obsolescence, draft reports are not responded by the respondents in time,					
<i>Total For Internal Audit : Wage Rect:</i>	51,218	38,414	75 %		12,805
<i>Non-Wage Reccurrent:</i>	34,489	15,514	45 %		4,837
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	85,707	53,928	62.9 %		17,641

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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 : Bungokho-Mutoto				255,144	77,574
Sector : Works and Transport				27,910	77,574
Programme : District, Urban and Community Access Roads				27,910	77,574
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,910	17,910
Item : 263104 Transfers to other govt. units (Current)					
Bungokho - Mutoto Sub County	Bumutoto Bungokho - Mutoto Sub County Headquarters	Other Transfers from Central Government		17,910	17,910
Output : District Roads Maintenance (URF)				0	59,663
Item : 263106 Other Current grants					
Periodic Maintenance	Bumutoto Mutoto - Bulujele Road	Other Transfers from Central Government		0	59,663
Mechanized Maintenance	Bumutoto Mutotot - Busimba	Other Transfers from Central Government		0	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				10,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Bumutoto Mutoto - Bulujele	External Financing		10,000	0
Sector : Education				20,620	0
Programme : Pre-Primary and Primary Education				20,620	0
Capital Purchases					
Output : Latrine construction and rehabilitation				18,100	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bumutoto Mutoto Primary School	District Discretionary Development Equalization Grant		18,100	0
Output : Provision of furniture to primary schools				2,520	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bumboi Nabisolo Primary school	Sector Development Grant		2,520	0
Sector : Health				206,614	0

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Programme : Primary Healthcare			206,614	0
Higher LG Services				
Output : District healthcare management services			206,614	0
Item : 211101 General Staff Salaries				
St. Austin HC III	Mooni Booma Ward	Sector Conditional Grant (Wage)	18,183	0
Bungokho Mutoto HC3	Bumboi Bumboi	Sector Conditional Grant (Wage)	188,430	0
LCIII : Bubyangu			1,597,127	210,629
Sector : Works and Transport			673,145	157,026
Programme : District, Urban and Community Access Roads			673,145	157,026
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,111	15,111
Item : 263104 Transfers to other govt. units (Current)				
Bubyangu	Bubyangu Bubyangu	Other Transfers from Central Government	15,111	15,111
sub County				
Output : District Roads Maintainence (URF)			658,033	141,915
Item : 263106 Other Current grants				
Periodic maintenance of Imam Hussein - Kilayi Road	Bubyangu Imam Hussein - Kilayi Road	Other Transfers from Central Government	0	0
Periodic Maintenance	Bubyangu Imam Hussien - Kilayi Road	Other Transfers from Central Government	0	5,487
Mbale District Local	Bubyangu Mbale District headquarters	Other Transfers from Central Government	658,033	136,428
Sector : Education			725,690	48,438
Programme : Pre-Primary and Primary Education			427,820	23,974
Higher LG Services				
Output : Primary Teaching Services			391,860	0
Item : 211101 General Staff Salaries				
-	Bumadanda Bubyangu Primary School	Sector Conditional Grant (Wage)	112,035	0
-	Bukikoso Bukikoso Primary School	Sector Conditional Grant (Wage)	95,968	0

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-	Bumadanda Bumadanda Primary .School	Sector Conditional Grant (Wage)	108,095	0
-	Kilayi Kilayi Primary School	Sector Conditional Grant (Wage)	75,762	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,960	23,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU	Bumadanda	Sector Conditional Grant (Non-Wage)	11,067	7,378
BUKIKOSO P/S	Bukikoso	Sector Conditional Grant (Non-Wage)	8,982	5,988
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)	10,246	6,831
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)	5,665	3,777
Programme : Secondary Education			297,870	24,464
Higher LG Services				
Output : Secondary Teaching Services			259,759	0
Item : 211101 General Staff Salaries				
-	Bumadanda Bubyangu SS	Sector Conditional Grant (Wage)	259,759	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,111	24,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU SS	Bumadanda	Sector Conditional Grant (Non-Wage)	38,111	24,464
Sector : Health			183,892	3,997
Programme : Primary Healthcare			183,892	3,997
Higher LG Services				
Output : District healthcare management services			158,101	0
Item : 211101 General Staff Salaries				
Bumadanda HC III	Bumadanda Bumadanda	Sector Conditional Grant (Wage)	158,101	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,205	3,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADANDA HEALTH CENTRE II	Bumadanda	Sector Conditional Grant (Non-Wage)	9,205	3,997
Capital Purchases				

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Output : Non Standard Service Delivery Capital			16,587	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bubyangu All ambulance sheds for 2017/18	District Discretionary Development Equalization Grant	14,587	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Bubyangu District Health Office	Sector Development Grant	2,000	0
Sector : Water and Environment			14,400	1,168
Programme : Rural Water Supply and Sanitation			14,400	1,168
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			14,400	1,168
Item : 263370 Sector Development Grant				
Water Quality testing in 44 new and 56 old sources in the District	Bubyangu Mbale District	Sector Development Grant	14,400	1,168
LCIII : Busoba			1,147,359	81,097
Sector : Works and Transport			14,999	19,493
Programme : District, Urban and Community Access Roads			14,999	19,493
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,999	14,999
Item : 263104 Transfers to other govt. units (Current)				
Busoba Sub County	Busoba Busoba Sub County headquarters	Other Transfers from Central Government	14,999	14,999
Output : District Roads Maintenance (URF)			0	4,494
Item : 263106 Other Current grants				
Mechanized Maintenance	Busoba Busoba - Makhai	Other Transfers from Central Government	0	0
Periodic Maintenance	Bunanimi Mulatsi - Busoba	Other Transfers from Central Government	0	0
Mechanized Maintenance of Roads	Bunanimi Namwalya - Mulatsi Roas	Other Transfers from Central Government	0	4,494
Sector : Education			750,379	56,041
Programme : Pre-Primary and Primary Education			529,120	28,704
Higher LG Services				
Output : Primary Teaching Services			483,544	0

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Item : 211101 General Staff Salaries				
-	Bunanimi Bufukhula Primary School	Sector Conditional Grant (Wage)	101,884	0
-	Bunanimi Bunanimi Primary School	Sector Conditional Grant (Wage)	68,074	0
-	Busoba Lwangoli Primary School	Sector Conditional Grant (Wage)	82,020	0
-	Busoba Makhai Primary school	Sector Conditional Grant (Wage)	129,700	0
-	Bumasikye Manyenya Primary School	Sector Conditional Grant (Wage)	101,867	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,056	28,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	8,274	5,516
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	5,102	3,401
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	7,927	5,285
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	8,732	5,822
MANYENYA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)	8,942	5,961
NAMWALYE P.S	Busoba	Sector Conditional Grant (Non-Wage)	4,079	2,719
Capital Purchases				
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumasikye Manyenya Primary School	Sector Development Grant	2,520	0
Programme : Secondary Education			221,259	27,337
Higher LG Services				
Output : Secondary Teaching Services			188,803	0
Item : 211101 General Staff Salaries				
-	Busoba Makhai Seed	Sector Conditional Grant (Wage)	188,803	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,456	27,337

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKHAI .S.S	Busoba	Sector Conditional Grant (Non-Wage)	32,456	27,337
Sector : Health			341,588	5,563
Programme : Primary Healthcare			341,588	5,563
Higher LG Services				
Output : District healthcare management services			316,313	0
Item : 211101 General Staff Salaries				
Busoba Epicentre HCII	Bunambutye Bunambutye	Sector Conditional Grant (Wage)	54,550	0
Lwangoli HC III	Busoba Busoba	Sector Conditional Grant (Wage)	191,080	0
Makhai HC II	Bunanimi Makhai	Sector Conditional Grant (Wage)	70,683	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,274	5,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANGOLI HEALTH CENTRE III	Bumasikye	Sector Conditional Grant (Non-Wage)	8,692	3,886
MAKHAI HEALTH CENTRE II	Bunanimi	Sector Conditional Grant (Non-Wage)	2,582	1,677
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Busoba Lwangoli HCIII	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Busoba Lwangoli HCIII	Sector Development Grant	8,000	0
Construction Services - Waste Disposal Facility-416	Busoba Lwangoli HCIII	Sector Development Grant	2,000	0
Sector : Water and Environment			40,393	0
Programme : Rural Water Supply and Sanitation			40,393	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,393	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Busoba Bubetshe	Sector Development , Grant	20,197	0
Construction Services - Civil Works-392	Bunanimi Namwaro B	Sector Development , Grant	20,197	0
LCIII : Bukhiende			1,298,891	155,472

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Sector : Works and Transport			15,671	90,246
Programme : District, Urban and Community Access Roads			15,671	90,246
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,671	15,671
Item : 263104 Transfers to other govt. units (Current)				
Bukhiende Sub County	Bungwanyi Bukhiende	Other Transfers from Central Government	15,671	15,671
Output : District Roads Maintenance (URF)			0	74,575
Item : 263106 Other Current grants				
Periodic maintenance	Bungwanyi Mulatsi Bukiende Road	Other Transfers from Central Government	0	74,575
Mechanized Maintenance	Bunashimolo Rongoror - Mulatsi	Other Transfers from Central Government	0	0
Sector : Education			1,124,798	61,047
Programme : Pre-Primary and Primary Education			973,038	37,572
Higher LG Services				
Output : Primary Teaching Services			841,439	0
Item : 211101 General Staff Salaries				
-	Bumutsopa Bukhakosi Primary School	Sector Conditional Grant (Wage)	84,490	0
-	Burukuru Bumaliro Primary School	Sector Conditional Grant (Wage)	101,734	0
-	Burukuru Burukuru Primary School	Sector Conditional Grant (Wage)	110,228	0
-	Bunashimolo Mulatsi Primary School	Sector Conditional Grant (Wage)	128,267	0
-	Bushangi Nabukhoma Primary School	Sector Conditional Grant (Wage)	67,226	0
-	Bunashimolo Rongoro Primary School	Sector Conditional Grant (Wage)	112,258	0
-	Burukuru Tubeyi Primary School	Sector Conditional Grant (Wage)	156,483	0
-	Bunashimolo Wolukyera Primary School	Sector Conditional Grant (Wage)	80,753	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			56,359	37,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	4,087	2,725
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	7,815	5,210
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	8,451	5,634
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	8,724	5,816
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	5,520	3,680
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	10,093	6,729
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)	5,480	3,653
WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	6,188	4,126
Capital Purchases				
Output : Classroom construction and rehabilitation			34,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Burukuru Burukuru Primary School	Sector Development Grant	34,000	0
Output : Latrine construction and rehabilitation			36,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunashimolo Rongoro Primary School	District Discretionary Development Equalization Grant	18,100	0
Building Construction - Latrines-237	Bungwanyi Tubeyi Primary School	District Discretionary Development Equalization Grant	18,100	0
Output : Provision of furniture to primary schools			5,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumaena Mulatsi Primary School	Sector Development , Grant	2,520	0
Furniture and Fixtures - Desks-637	Bunashimolo Rongoro Primary School	Sector Development , Grant	2,520	0
Programme : Secondary Education			151,760	23,475
Higher LG Services				
Output : Secondary Teaching Services			115,247	0

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Item : 211101 General Staff Salaries				
-	Isango Mulatsi SS	Sector Conditional Grant (Wage)	115,247	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,513	23,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULATSI SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	36,513	23,475
Sector : Health			137,980	3,997
Programme : Primary Healthcare			137,980	3,997
Higher LG Services				
Output : District healthcare management services			137,980	0
Item : 211101 General Staff Salaries				
Bukiende HC III	Bumutsopa Bukiende	Sector Conditional Grant (Wage)	137,980	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiende Health Center	Bumutsopa	Sector Conditional Grant (Non-Wage)	0	3,997
Sector : Water and Environment			20,442	182
Programme : Rural Water Supply and Sanitation			20,442	182
Capital Purchases				
Output : Administrative Capital			245	182
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Burukuru Mbale DWO	Transitional Development Grant	245	182
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bunashimolo Bukhaboyo	Sector Development Grant	20,197	0
LCIII : Nakaloke			539,285	33,820
Sector : Works and Transport			11,578	11,578
Programme : District, Urban and Community Access Roads			11,578	11,578
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,578	11,578
Item : 263104 Transfers to other govt. units (Current)				

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Nakaloke Sub County	Kireka Nakaloke Sub County Headquarters	Other Transfers from Central Government	11,578	11,578
Sector : Education			497,684	21,081
Programme : Pre-Primary and Primary Education			497,684	21,081
Higher LG Services				
Output : Primary Teaching Services			466,063	0
Item : 211101 General Staff Salaries				
-	Namunsi Mabale Primary school	Sector Conditional Grant (Wage) ,,	75,031	0
-	Namunsi Nakaloke Primary School	Sector Conditional Grant (Wage) ,,	130,539	0
-	Namunsi Nambozo Primary School	Sector Conditional Grant (Wage) ,,	98,443	0
-	Namunsi Namunsi Primary School	Sector Conditional Grant (Wage) ,,	162,049	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,621	21,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABALE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	5,544	3,696
NAKALOKE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	8,588	5,725
NAMBOZO P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	7,726	5,151
NAMUNSI P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	9,763	6,509
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kolonyi Health Center	Kasanja	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			30,023	1,161
Programme : Rural Water Supply and Sanitation			30,023	1,161
Capital Purchases				
Output : Construction of public latrines in RGCs			9,826	1,161

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasanja Kasanja	Sector Development Grant	8,260	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Kasanja Kasanja RGC	Sector Development Grant	1,566	1,161
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nambulu Wabolola	Sector Development Grant	20,197	0
LCIII : Busiu			2,415,692	154,136
Sector : Works and Transport			15,839	20,919
Programme : District, Urban and Community Access Roads			15,839	20,919
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,839	15,839
Item : 263104 Transfers to other govt. units (Current)				
Busiu Sub County	Bufukhula Busiu Sub County headquarters	Other Transfers from Central Government	15,839	15,839
Output : District Roads Maintenance (URF)			0	5,080
Item : 263106 Other Current grants				
Mechanized maintenance of Roads	Bufukhula	Other Transfers from Central Government	0	5,080
Mechanized Maintenance	Bulusambu Railway Station - Bunanimi	Other Transfers from Central Government	0	0
Sector : Education			2,234,181	133,217
Programme : Pre-Primary and Primary Education			618,471	5,677
Higher LG Services				
Output : Primary Teaching Services			591,856	0
Item : 211101 General Staff Salaries				
-	Bufukhula Busiu Primary School	Sector Conditional Grant (Wage) ,,,	189,983	0
-	Bufukhula Lumbuku Primary School	Sector Conditional Grant (Wage) ,,,	67,251	0
-	Bulusambu Makhonje Primary School	Sector Conditional Grant (Wage) ,,,	111,986	0

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-	Bufukhula Nyondo Dem Primary School	Sector Conditional Grant (Wage)	,,,	222,636	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				8,515	5,677
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)		8,515	5,677
Capital Purchases					
Output : Latrine construction and rehabilitation				18,100	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bufukhula Busiu Primary School	District Discretionary Development Equalization Grant		18,100	0
Programme : Secondary Education				1,595,987	114,392
Higher LG Services					
Output : Secondary Teaching Services				1,431,789	0
Item : 211101 General Staff Salaries					
-	Bufukhula Busiu SS	Sector Conditional Grant (Wage)	,,	284,515	0
-	Musese Musese SS	Sector Conditional Grant (Wage)	,,	231,547	0
-	Bufukhula Nyondo SS	Sector Conditional Grant (Wage)	,,	915,728	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				164,198	114,392
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUSESE SEC.SCHOOL	Musese	Sector Conditional Grant (Non-Wage)		164,198	114,392
Programme : Skills Development				19,722	13,148
Lower Local Services					
Output : Skills Development Services				19,722	13,148
Item : 291001 Transfers to Government Institutions					
MBALE SCHOOL FOR THE DEAF	Bufukhula MBALE SCHOOL FOR THE DEAF	Sector Conditional Grant (Non-Wage)		19,722	13,148
Sector : Health				145,476	0
Programme : Primary Healthcare				145,476	0
Higher LG Services					
Output : District healthcare management services				145,476	0

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Item : 211101 General Staff Salaries				
Makhonje HC III	Bufukhula Makhonje	Sector Conditional Grant (Wage)	145,476	0
Sector : Water and Environment			20,197	0
Programme : Rural Water Supply and Sanitation			20,197	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bufukhula Mkhonje	Sector Development Grant	20,197	0
LCIII : Nakaloke Town Council			2,117,755	440,476
Sector : Works and Transport			140,807	102,195
Programme : District, Urban and Community Access Roads			140,807	102,195
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			140,807	102,195
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Funds to Town Council	Nakaloke	Other Transfers from Central Government	0	0
Urban Roads	Nakaloke	Other Transfers from Central Government	0	36,335
Nakaloke Town Council	Nakaloke Nakaloke Town Council Headquarters	Other Transfers from Central Government	140,807	65,860
Sector : Education			1,569,241	334,167
Programme : Pre-Primary and Primary Education			716,579	22,911
Higher LG Services				
Output : Primary Teaching Services			537,693	0
Item : 211101 General Staff Salaries				
-	Nakaloke Biraha Primary School	Sector Conditional Grant (Wage)	109,119	0
-	Nakaloke Kolonyi Primary School	Sector Conditional Grant (Wage)	133,221	0
-	Nakaloke Madrasa Najja Primary School	Sector Conditional Grant (Wage)	135,094	0
-	Nakaloke Masaba Primary School	Sector Conditional Grant (Wage)	160,259	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,366	22,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAHA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	6,156	4,104
KOLONYI P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	8,781	5,854
MADRASA NAJJA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	8,628	5,752
MASABA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	10,801	7,201
Capital Purchases				
Output : Classroom construction and rehabilitation			142,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nakaloke Nakaloke P/S	Sector Development Grant	142,000	0
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rock Masaba Primary School	Sector Development Grant	2,520	0
Programme : Secondary Education			852,662	311,257
Higher LG Services				
Output : Secondary Teaching Services			404,059	0
Item : 211101 General Staff Salaries				
-	Mukunja Nakaloke SS	Sector Conditional Grant (Wage)	404,059	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			448,603	311,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGISU PROG. SS	Nakaloke	Sector Conditional Grant (Non-Wage)	67,787	45,981
MAHARISHI SS	Nakaloke	Sector Conditional Grant (Non-Wage)	18,321	11,779
NAKALOKE ISLAMIC SS	Nakaloke	Sector Conditional Grant (Non-Wage)	185,397	134,625
NAKALOKE S.S	Mukunja	Sector Conditional Grant (Non-Wage)	177,098	118,872
Sector : Health			407,707	4,114
Programme : Primary Healthcare			407,707	4,114
Higher LG Services				

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Output : District healthcare management services			267,015	0
Item : 211101 General Staff Salaries				
NakalokeHC III	Rock Nakaloke	Sector Conditional Grant (Wage)	267,015	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,692	4,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALOKE HEALTH CENTRE III	Nakaloke	Sector Conditional Grant (Non-Wage)	8,692	4,114
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Rock Nakaloke HCIII	Sector Development Grant	2,000	0
Output : Maternity Ward Construction and Rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Rock Nakaloke HCIII	External Financing	130,000	0
LCIII : Bungokho			1,559,187	143,755
Sector : Works and Transport			19,926	19,926
Programme : District, Urban and Community Access Roads			19,926	19,926
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,926	19,926
Item : 263104 Transfers to other govt. units (Current)				
Bungokho Sub County	Bushikori Bungokho sub County Headquarters	Other Transfers from Central Government	19,926	19,926
Output : District Roads Maintenance (URF)			0	0
Item : 263106 Other Current grants				
Mechanised Maintenance	Bushikori Nashikhaso - Namawanga	Other Transfers from Central Government	0	0
Sector : Education			1,284,814	123,830
Programme : Pre-Primary and Primary Education			1,159,189	46,804
Higher LG Services				
Output : Primary Teaching Services			908,823	0
Item : 211101 General Staff Salaries				

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-	Bubirabi Bubirabi Primary School	Sector Conditional Grant (Wage)	,,,,,,	143,123	0
-	Bumageni Bumageni Primary School	Sector Conditional Grant (Wage)	,,,,,,	234,872	0
-	Bubirabi Bushikori Primary School	Sector Conditional Grant (Wage)	,,,,,,	110,525	0
-	Bumageni Khamoto Primary School	Sector Conditional Grant (Wage)	,,,,,,	95,998	0
-	Bubirabi Lwalera Primary School	Sector Conditional Grant (Wage)	,,,,,,	71,631	0
-	Bumageni Lwambogo Primary School	Sector Conditional Grant (Wage)	,,,,,,	66,992	0
-	Lwambogo Namalogo Primary School	Sector Conditional Grant (Wage)	,,,,,,	94,615	0
-	Lwambogo Namatsale Primary School	Sector Conditional Grant (Wage)	,,,,,,	91,068	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,206	46,804
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		10,447	6,965
BUMAGENI ARMY P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		18,466	12,310
BUSHIKORI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		7,010	4,673
KHAMOTO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		8,934	5,956
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		5,432	3,621
LWAMBOGO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		5,150	3,433
NAMALOGO P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)		7,678	5,119
NAMATSALE P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)		7,090	4,727
Capital Purchases					
Output : Classroom construction and rehabilitation				142,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bubirabi Lwalera P/S	Sector Development Grant		142,000	0
Output : Latrine construction and rehabilitation				38,160	0

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Item : 312101 Non-Residential Buildings				
4 stance pit-latrine at Lumbuku p/s	Bubirabi	Sector Development Grant	0	0
Building Construction - Latrines-237	Bushikori Bushikori Primary School	District Discretionary Development Equalization Grant	20,060	0
Building Construction - Latrines-237	Khamoto Khamoto Primary School	District Discretionary Development Equalization Grant	18,100	0
Programme : Secondary Education			113,625	69,026
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,625	69,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO SEC.SCH	Bubirabi	Sector Conditional Grant (Non-Wage)	67,823	42,153
NOOR ISLAMIC INSTITUTE SS	Bumageni	Sector Conditional Grant (Non-Wage)	45,802	26,873
Programme : Skills Development			12,000	8,000
Lower Local Services				
Output : Skills Development Services			12,000	8,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO RURAL DEVELOPMENT CENTRE	Bumageni	Sector Conditional Grant (Non-Wage)	12,000	8,000
Sector : Health			234,251	0
Programme : Primary Healthcare			234,251	0
Higher LG Services				
Output : District healthcare management services			226,144	0
Item : 211101 General Staff Salaries				
Bunapongo HC III	Lwambogo Lwambogo	Sector Conditional Grant (Wage)	177,031	0
Bushikori HC III	Bushikori Bushikori	Sector Conditional Grant (Wage)	49,113	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,106	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Bumageni Bunapongo HCIII	Sector Development Grant	3,906	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Khamoto Bunapongo HCIII	Sector Development Grant	3,000	0

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Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bumageni Bunapongo HCIII	Sector Development Grant	1,200	0
Sector : Water and Environment			20,197	0
Programme : Rural Water Supply and Sanitation			20,197	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bushikori Luyekhe	Sector Development Grant	20,197	0
LCIII : Bukasakya			1,491,539	348,294
Sector : Works and Transport			20,542	20,542
Programme : District, Urban and Community Access Roads			20,542	20,542
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,542	20,542
Item : 263104 Transfers to other govt. units (Current)				
Bukasakya Sub County	Bukasakya Bukasakya	Other Transfers from Central Government	20,542	20,542
Sector : Education			798,969	263,460
Programme : Pre-Primary and Primary Education			493,732	22,317
Higher LG Services				
Output : Primary Teaching Services			460,257	0
Item : 211101 General Staff Salaries				
-	Bukasakya Bugema Quran Primary School	Sector Conditional Grant (Wage)	121,478	0
-	Malare Musoto Primary School	Sector Conditional Grant (Wage)	228,610	0
-	Tsabanyanya Nashisa Primary School	Sector Conditional Grant (Wage)	110,169	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,475	22,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA QUARAN	Bukasakya	Sector Conditional Grant (Non-Wage)	9,103	6,069
MUSOTO P.S.	Malare	Sector Conditional Grant (Non-Wage)	16,244	10,829

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NASHISA P.S	Tsabanyanya	Sector Conditional Grant (Non-Wage)	8,129	5,419
Programme : Secondary Education			229,407	192,068
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,407	163,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA COMPREHENSIVE SEC.SCH	Bukasakya	Sector Conditional Grant (Non-Wage)	115,095	74,486
MASABA HIGH SCHOOL	Bukasakya	Sector Conditional Grant (Non-Wage)	114,312	88,657
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	28,926
Item : 312101 Non-Residential Buildings				
Monitoring conducted	Bukasakya Headquarters	Sector Development Grant	0	28,926
Programme : Education & Sports Management and Inspection			75,830	49,075
Capital Purchases				
Output : Administrative Capital			75,830	49,075
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukasakya Headquarters	Sector Development Grant	37,670	28,583
Item : 312302 Intangible Fixed Assets				
Payment of Retention for FY 2017/18	Bukasakya Headquarters	District Discretionary Development Equalization Grant	10,230	0
Payment of Retention FY 2017/18	Bukasakya Headquarters	Sector Development Grant	27,930	0
Trainings and Workshops (Capacity building of SMCs)	Bukasakya Headquarters	Sector Development Grant	0	20,492
Sector : Health			90,866	3,886
Programme : Primary Healthcare			90,866	3,886
Higher LG Services				
Output : District healthcare management services			88,866	0
Item : 211101 General Staff Salaries				
Bukasakya HCIII	Nabitiri Nabitiri	Sector Conditional Grant (Wage)	54,550	0
Police HCIII Total	Doko North Central	Sector Conditional Grant (Wage)	34,317	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,886

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya HC III	Nabitiri	Sector Conditional Grant (Non-Wage)	0	3,886
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukasakya District Health Office, Mbale	Sector Development Grant	2,000	0
Sector : Public Sector Management			161,162	60,406
Programme : District and Urban Administration			161,162	60,406
Capital Purchases				
Output : Administrative Capital			161,162	60,406
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Doko doko	District Discretionary Development Equalization Grant	45,700	45,625
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Bukasakya doko	District Discretionary Development Equalization Grant	36,477	0
Item : 312302 Intangible Fixed Assets				
skills enhancement	Bukasakya doko	District Discretionary Development Equalization Grant	78,985	14,781
Sector : Accountability			420,000	0
Programme : Financial Management and Accountability(LG)			420,000	0
Capital Purchases				
Output : Administrative Capital			420,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Bukasakya District Headquarters	Locally Raised Revenues	420,000	0
LCIII : Bukonde			1,811,524	252,319
Sector : Works and Transport			13,936	13,936
Programme : District, Urban and Community Access Roads			13,936	13,936
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,936	13,936

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Item : 263104 Transfers to other govt. units (Current)				
Bukonde Sub County	Bumuluya Bukonde Sub County	Other Transfers from Central Government	13,936	13,936
Transfer to Bokonde subcounty fro CAR	Bulweta Transfer for community access roads	Other Transfers from Central Government	0	0
Sector : Education			1,014,739	204,012
Programme : Pre-Primary and Primary Education			690,544	143,499
Higher LG Services				
Output : Primary Teaching Services			483,561	0
Item : 211101 General Staff Salaries				
-	Nanyunza Primary School	Sector Conditional Grant (Wage)	81,541	0
-	Bulweta Primary School	Sector Conditional Grant (Wage)	97,770	0
-	Bulweta Bumalunda Primary School	Sector Conditional Grant (Wage)	70,879	0
-	Bumuluya Primary School	Sector Conditional Grant (Wage)	113,791	0
-	Bulweta Buwamwangu Primary School	Sector Conditional Grant (Wage)	119,580	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,524	29,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWETA P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	12,315	8,210
BUMALUNDA	Bulweta	Sector Conditional Grant (Non-Wage)	7,815	5,210
BUMULUYA P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)	8,443	5,628
BUWAMWANGU P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	9,272	6,181
NANYUNZA P.S.	Nanyunza	Sector Conditional Grant (Non-Wage)	6,680	4,453
Capital Purchases				
Output : Classroom construction and rehabilitation			142,000	113,816
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumuluya Bumuluya P/S	Sector Development Grant	142,000	113,816

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Output : Latrine construction and rehabilitation			20,460	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumuluya Bumuluya Primary School	District Discretionary Development Equalization Grant	20,460	0
Programme : Secondary Education			324,194	60,513
Higher LG Services				
Output : Secondary Teaching Services			229,930	0
Item : 211101 General Staff Salaries				
-	Bulweta Bukonde SS	Sector Conditional Grant (Wage)	229,930	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,264	60,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE SEC. SCH.	Bulweta	Sector Conditional Grant (Non-Wage)	94,264	60,513
Sector : Health			781,460	34,372
Programme : Primary Healthcare			781,460	34,372
Higher LG Services				
Output : District healthcare management services			723,403	0
Item : 211101 General Staff Salaries				
Bufumbo HC IV	Bumuluya Mufudu	Sector Conditional Grant (Wage)	723,403	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,657	27,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBOHEALTH CENTRE IV	Bumuluya	Sector Conditional Grant (Non-Wage)	21,657	27,772
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,400	6,600
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumuluya Bufumbo HCIV	Sector Development Grant	8,000	0
Construction Services - Waste Disposal Facility-416	Bumuluya Bufumbo HCIV	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bumuyaga District Health Office	External Financing	26,400	6,600

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Sector : Water and Environment			1,390	0
Programme : Rural Water Supply and Sanitation			1,390	0
Capital Purchases				
Output : Administrative Capital			1,390	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bumuluya Mbale DWO	Transitional Development Grant	1,390	0
LCIII : Nyondo			995,225	17,704
Sector : Works and Transport			7,330	12,836
Programme : District, Urban and Community Access Roads			7,330	12,836
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,330	7,330
Item : 263104 Transfers to other govt. units (Current)				
Nyondo Sub County	Nyondo Nyondo Sub County Headquarters	Other Transfers from Central Government	7,330	7,330
Output : District Roads Maintenance (URF)			0	5,506
Item : 263106 Other Current grants				
Periodic Maintenance	Bubentyse Bukatsa - Nabiri Road	Other Transfers from Central Government	0	556
Periodic Maintenance	Bubentyse Mulatsi - Busoba Road	Other Transfers from Central Government	0	4,950
Sector : Education			852,836	3,707
Programme : Pre-Primary and Primary Education			171,339	3,707
Higher LG Services				
Output : Primary Teaching Services			165,779	0
Item : 211101 General Staff Salaries				
-	Nyondo Shitulwa Primary School	Sector Conditional Grant (Wage)	165,779	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,560	3,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITULWA P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	5,560	3,707
Programme : Skills Development			681,497	0
Higher LG Services				

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Output : Tertiary Education Services			681,497	0
Item : 211101 General Staff Salaries				
Nyondo CPTC	Bufukhula Nyondo CPTC	Sector Conditional Grant (Wage)	681,497	0
Sector : Health			125,233	0
Programme : Primary Healthcare			125,233	0
Higher LG Services				
Output : District healthcare management services			125,233	0
Item : 211101 General Staff Salaries				
Muruba HC II	Bubentyse Muruba	Sector Conditional Grant (Wage)	63,641	0
Nyondo HC III	Nyondo Nyondo	Sector Conditional Grant (Wage)	61,592	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyondo Health Center	Bufukhula	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			9,826	1,161
Programme : Rural Water Supply and Sanitation			9,826	1,161
Capital Purchases				
Output : Construction of public latrines in RGCs			9,826	1,161
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bufukhula Muruba Market	Sector Development Grant	8,260	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Bufukhula Muruba Market	Sector Development Grant	1,566	1,161
LCIII : Namanyonyi			1,045,584	119,455
Sector : Works and Transport			21,269	21,269
Programme : District, Urban and Community Access Roads			21,269	21,269
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,269	21,269
Item : 263104 Transfers to other govt. units (Current)				
Namanyonyi Sub County	Nkoma Namanyonyi Sub County hHeadquarters	Other Transfers from Central Government	21,269	21,269
Sector : Education			791,888	92,622

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Programme : Pre-Primary and Primary Education			697,060	32,445
Higher LG Services				
Output : Primary Teaching Services			648,393	0
Item : 211101 General Staff Salaries				
-	Aisa Lubembe Primary School	Sector Conditional Grant (Wage)	80,512	0
-	Namagumba Lwele Primary School	Sector Conditional Grant (Wage)	107,786	0
-	Nabweya Nabweya Primary School	Sector Conditional Grant (Wage)	100,615	0
-	Aisa Namagumba Primary School	Sector Conditional Grant (Wage)	132,342	0
-	Nkoma Namanyonyi Primary School	Sector Conditional Grant (Wage)	124,174	0
-	Aisa Nankusi Primary Schools	Sector Conditional Grant (Wage)	102,964	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,667	32,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBEMBE P.S.	Aisa	Sector Conditional Grant (Non-Wage)	6,945	4,630
LWELE P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	6,414	4,276
NABWEYA P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	8,861	5,908
NAMAGUMBA P.S.	Aisa	Sector Conditional Grant (Non-Wage)	9,071	6,047
NAMANYONYI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	10,174	6,782
NANKUSI P.S.	Aisa	Sector Conditional Grant (Non-Wage)	7,203	4,802
Programme : Secondary Education			94,828	60,177
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,828	60,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMEI KAKUNGULU HIGH SCHOOL	Nabweya	Sector Conditional Grant (Non-Wage)	94,828	60,177
Sector : Health			232,426	5,563
Programme : Primary Healthcare			232,426	5,563

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Higher LG Services				
Output : District healthcare management services			221,152	0
Item : 211101 General Staff Salaries				
Nankusi HC II	Aisa Nankusi	Sector Conditional Grant (Wage)	36,967	0
Namanyonyi HC III	Nkoma Nkoma	Sector Conditional Grant (Wage)	184,185	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,274	5,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANYONYIHEALTH CENTRE	Nkoma	Sector Conditional Grant (Non-Wage)	8,692	3,886
NANKUSIHEALTH CENTRE II	Aisa	Sector Conditional Grant (Non-Wage)	2,582	1,677
LCIII : Lwasso			300,691	45,453
Sector : Works and Transport			80,553	34,348
Programme : District, Urban and Community Access Roads			80,553	34,348
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,553	7,553
Item : 263104 Transfers to other govt. units (Current)				
Lwasso Sub County	Lwasso Lwasso sub County headquarters	Other Transfers from Central Government	7,553	7,553
Output : District Roads Maintenance (URF)			0	0
Item : 263106 Other Current grants				
Mechanized Maintenance	Bukikali Nabweya - Bukikali	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Bridge Construction			73,000	26,794
Item : 312103 Roads and Bridges				
Completion of Arch Bridge on Naloka - Shisala Road	Lwasso Naloka - Shisala Road	District Discretionary Development Equalization Grant	0	26,794
Monitoring and supervision costs	Lwasso Shisala - Naloka Road	District Discretionary Development Equalization Grant	0	0
Roads and Bridges - Bridges-1557	Lwasso Shisala - Naloka Road	District Discretionary Development Equalization Grant	73,000	0

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Sector : Education			220,138	11,105
Programme : Pre-Primary and Primary Education			220,138	11,105
Higher LG Services				
Output : Primary Teaching Services			200,960	0
Item : 211101 General Staff Salaries				
-	Lwasso Buwangolo Primary School	Sector Conditional Grant (Wage) ..	63,280	0
-	Lwasso Lwasso Primary Sschool	Sector Conditional Grant (Wage) ..	64,939	0
-	Lwasso Magada Primary School	Sector Conditional Grant (Wage) ..	72,741	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,657	11,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANGOLO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	5,408	3,605
LWASO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	4,216	2,811
MAGADA P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	7,034	4,689
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
4 stance pit-latrine at Bulweta p/s	Bukikali	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lwasso Magada Primary School	Sector Development Grant	2,520	0
LCIII : Busano			1,140,665	156,724
Sector : Works and Transport			11,248	73,386
Programme : District, Urban and Community Access Roads			11,248	73,386
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,248	11,248
Item : 263104 Transfers to other govt. units (Current)				
Busano Sub county	Busano Busano Sub County headquarters	Other Transfers from Central Government	11,248	11,248

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Output : District Roads Maintenance (URF)			0	62,138
Item : 263106 Other Current grants				
Periodic Maintenance	Bufooto Busano - Buwangwa	Other Transfers from Central Government	0	62,138
Sector : Education			806,413	75,344
Programme : Pre-Primary and Primary Education			493,730	25,543
Higher LG Services				
Output : Primary Teaching Services			452,896	0
Item : 211101 General Staff Salaries				
-	Busano Bufooto Primary school	Sector Conditional Grant (Wage)	74,886	0
-	Busano Bukhanakwa Primary School	Sector Conditional Grant (Wage)	65,768	0
-	Buyaka Busabulo Primary School	Sector Conditional Grant (Wage)	66,494	0
-	Buyaka Busano Primary School	Sector Conditional Grant (Wage)	94,406	0
-	Busano Butsongola Primary School	Sector Conditional Grant (Wage)	88,428	0
-	Busano Buwangwa Primary School	Sector Conditional Grant (Wage)	62,913	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,314	25,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFOOTO P.S.	Busano	Sector Conditional Grant (Non-Wage)	5,722	3,814
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	4,723	3,149
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	7,750	5,167
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	7,340	4,893
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	6,994	4,662
BUWANGWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	5,786	3,857
Capital Purchases				
Output : Provision of furniture to primary schools			2,520	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bufooto Bufooto Primary school	Sector Development Grant	2,520	0
Programme : Secondary Education			312,682	49,802
Higher LG Services				
Output : Secondary Teaching Services			249,797	0
Item : 211101 General Staff Salaries				
-	Buyaka Busano SS	Sector Conditional Grant (Wage)	249,797	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,885	49,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO SEC .SCH	Buyaka	Sector Conditional Grant (Non-Wage)	62,885	49,802
Sector : Health			323,004	7,994
Programme : Primary Healthcare			323,004	7,994
Higher LG Services				
Output : District healthcare management services			303,394	0
Item : 211101 General Staff Salaries				
Busano HC III	Buyaka Busano	Sector Conditional Grant (Wage)	182,736	0
Buwangwa HCIII	Bufooto Buwangwa	Sector Conditional Grant (Wage)	120,659	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,409	7,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO HEALTH CENTRE III	Bwikhonje	Sector Conditional Grant (Non-Wage)	9,205	3,997
BUWANGWAHEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	9,205	3,997
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,200	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Buyaka Busano HCIII	Sector Development Grant	1,200	0
LCIII : Bufumbo			1,321,693	88,754
Sector : Works and Transport			34,383	18,685
Programme : District, Urban and Community Access Roads			14,383	18,685

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,383	14,383
Item : 263104 Transfers to other govt. units (Current)				
Bufumbo Sub County	Jewa Bufumbo	Other Transfers from Central Government	14,383	14,383
Output : District Roads Maintenance (URF)			0	4,302
Item : 263106 Other Current grants				
Periodic Maintenance	Jewa Bufumbo - Namatala Road	Other Transfers from Central Government	0	0
Periodic maintenance of Bufumbo - namatala Road	Jewa Bufumbo - Namatala Road	Other Transfers from Central Government	0	4,302
Programme : District Engineering Services			20,000	0
Capital Purchases				
Output : Construction of public Buildings			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumagira Malukhu Play Ground	District Discretionary Development Equalization Grant	20,000	0
Sector : Education			713,723	48,992
Programme : Pre-Primary and Primary Education			439,632	22,981
Higher LG Services				
Output : Primary Teaching Services			402,642	0
Item : 211101 General Staff Salaries				
-	Jewa Bufumbo Primary School	Sector Conditional Grant (Wage) ...	123,134	0
-	Kama Buzalangizo Primary School	Sector Conditional Grant (Wage) ...	81,027	0
-	Jewa Jewa Primary School	Sector Conditional Grant (Wage) ...	122,357	0
-	Kama Kama Primary School	Sector Conditional Grant (Wage) ...	76,123	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,471	22,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)	9,441	6,294

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BUZALANGIZO P.S.	Kama	Sector Conditional Grant (Non-Wage)	4,763	3,176
JEWA P/S	Jewa	Sector Conditional Grant (Non-Wage)	12,685	8,457
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)	7,581	5,054
Capital Purchases				
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kama Kama Primary School	Sector Development Grant	2,520	0
Programme : Secondary Education			274,091	26,011
Higher LG Services				
Output : Secondary Teaching Services			210,900	0
Item : 211101 General Staff Salaries				
-	Jewa Bufumbo SS	Sector Conditional Grant (Wage)	210,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,190	26,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO SEC.SCH.	Jewa	Sector Conditional Grant (Non-Wage)	63,190	26,011
Sector : Health			553,390	21,076
Programme : Primary Healthcare			553,390	21,076
Higher LG Services				
Output : District healthcare management services			116,888	0
Item : 211101 General Staff Salaries				
JEWA HCIII	Jewa JEWA HCIII	Sector Conditional Grant (Wage)	75,529	0
MMP HCIII	Bumagira Malukhu	Sector Conditional Grant (Wage)	41,359	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,334	1,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
THORNBURY BUFUMBO HEALTH CENTR	Jewa	Sector Conditional Grant (Non-Wage)	2,334	1,751
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,667	5,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jewa Health Center	Jewa	Sector Conditional Grant (Non-Wage)	0	3,886

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KIGEZI HEALTH CENTRE II	Bunamajje	Sector Conditional Grant (Non-Wage)	2,667	1,677
Thornbury Health Center	Jewa	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			431,500	13,762
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukobe District Health Office	External Financing ,	2,000	13,762
Materials and supplies - Assorted Materials-1163	Bunamajje District Health Office	External Financing ,	400,000	13,762
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Bunamajje All HF's and DHO	Sector Development Grant	29,500	0
Sector : Water and Environment			20,197	0
Programme : Rural Water Supply and Sanitation			20,197	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Jewa Maduwa	Sector Development Grant	20,197	0
LCIII : Busiu Town Council			850,491	36,289
Sector : Works and Transport			50,000	36,289
Programme : District, Urban and Community Access Roads			50,000	36,289
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	36,289
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads	Busiu Central Busiu TC Headquarters	Other Transfers from Central Government	0	12,902
Busiu Twon Council	Busiu Central Busiu Town Council headquarters	Other Transfers from Central Government	50,000	23,387
Sector : Health			800,491	0
Programme : Primary Healthcare			800,491	0
Higher LG Services				
Output : District healthcare management services			786,491	0
Item : 211101 General Staff Salaries				

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Busiu HCIV	Hospital Busiu HCIV	Sector Conditional Grant (Wage)	786,491	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Busiu Central Busiu HCIV	Sector Development Grant	12,000	0
Construction Services - Waste Disposal Facility-416	Bufukhula Central BUusiu HCIV	Sector Development Grant	2,000	0
LCIII : Budwale			1,041,556	117,540
Sector : Works and Transport			6,770	51,375
Programme : District, Urban and Community Access Roads			6,770	51,375
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,770	6,770
Item : 263104 Transfers to other govt. units (Current)				
Budwale Sub County	Budwale Budwale	Other Transfers from Central Government	6,770	6,770
Output : District Roads Maintenance (URF)			0	44,605
Item : 263106 Other Current grants				
Periodic maintenance	Bukingala Border - Bukingala Road	Other Transfers from Central Government	0	44,605
Sector : Education			700,675	47,953
Programme : Pre-Primary and Primary Education			195,260	10,307
Higher LG Services				
Output : Primary Teaching Services			177,280	0
Item : 211101 General Staff Salaries				
-	Budwale Budwale Primary School	Sector Conditional Grant (Wage)	98,784	0
-	Bukingala Bukingala Primary School	Sector Conditional Grant (Wage)	78,496	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,460	10,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	7,935	5,290
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	7,525	5,017

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Capital Purchases				
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukingala Bukingala Primary School	Sector Development Grant	2,520	0
Programme : Secondary Education			505,416	37,646
Higher LG Services				
Output : Secondary Teaching Services			447,512	0
Item : 211101 General Staff Salaries				
-	Budwale Wanale SS	Sector Conditional Grant (Wage)	447,512	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,904	37,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANALE SEC .SCH	Budwale	Sector Conditional Grant (Non-Wage)	57,904	37,646
Sector : Health			153,821	3,997
Programme : Primary Healthcare			153,821	3,997
Higher LG Services				
Output : District healthcare management services			143,416	0
Item : 211101 General Staff Salaries				
Budwale HC III	Buwanangadi Buwanangadi	Sector Conditional Grant (Wage)	116,141	0
Kigezi HC II	Bunamahe Kigezi	Sector Conditional Grant (Wage)	27,275	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,205	3,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Buwanangadi	Sector Conditional Grant (Non-Wage)	9,205	3,997
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,200	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Buwanangadi Budwale HCIII	Sector Development Grant	1,200	0
Sector : Water and Environment			180,290	14,215
Programme : Rural Water Supply and Sanitation			180,290	14,215
Capital Purchases				

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Output : Administrative Capital			17,338	12,070
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation- 627	Bukingala mbale DWO	Transitional Development Grant	17,338	12,070
Output : Construction of piped water supply system			162,953	2,145
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukingala Bukingala	Sector Development Grant	162,953	2,145
LCIII : Lukhonje			506,342	21,774
Sector : Works and Transport			8,001	8,001
Programme : District, Urban and Community Access Roads			8,001	8,001
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,001	8,001
Item : 263104 Transfers to other govt. units (Current)				
Lukhonje Sub County	Nabweye Lukhonje Sub County headquarters	Other Transfers from Central Government	8,001	8,001
Output : District Roads Maintenance (URF)			0	0
Item : 263106 Other Current grants				
Mechanised Maintenance	Waninda Masaka - Magodesi	Other Transfers from Central Government	0	0
Mechanized Maintenance	Nabweye Namwenula - Nabweye Road	Other Transfers from Central Government	0	0
Sector : Education			268,327	13,772
Programme : Pre-Primary and Primary Education			268,327	13,772
Higher LG Services				
Output : Primary Teaching Services			228,978	0
Item : 211101 General Staff Salaries				
-	Nabweye Nabweye Primary School	Sector Conditional Grant (Wage) ..	80,753	0
-	Namawanga Namawanga Primary School	Sector Conditional Grant (Wage) ..	73,256	0
-	Nambwa Nambwa Primary School	Sector Conditional Grant (Wage) ..	74,969	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,659	13,772

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	7,058	4,705
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	8,105	5,403
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	5,496	3,664
Capital Purchases				
Output : Latrine construction and rehabilitation			18,690	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namawanga Namawanga Primary School	District Discretionary Development Equalization Grant	18,690	0
Sector : Health			189,621	0
Programme : Primary Healthcare			189,621	0
Higher LG Services				
Output : District healthcare management services			189,621	0
Item : 211101 General Staff Salaries				
Namawanga HC III	Namawanga Namawanga	Sector Conditional Grant (Wage)	189,621	0
Sector : Water and Environment			40,393	0
Programme : Rural Water Supply and Sanitation			40,393	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,393	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namawanga Bunamuwaya	Sector Development , Grant	20,197	0
Construction Services - Civil Works-392	Namawanga Nekombe	Sector Development , Grant	20,197	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 311101 Land				
Opening of boundaries for resources centre, Lukhobo field, Wabewo, former private sector, and Lukonge land for one city ministries	Nabweye	District Discretionary Development Equalization Grant	0	0
LCIII : Bumasikye			967,197	107,308
Sector : Works and Transport			9,625	38,425
Programme : District, Urban and Community Access Roads			9,625	38,425

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,625	9,625
Item : 263104 Transfers to other govt. units (Current)				
Bumasikye Sub County	Muanda Bumasikye	Other Transfers from Central Government	9,625	9,625
Output : District Roads Maintenance (URF)			0	28,800
Item : 263106 Other Current grants				
Mechanized Maintenance	Muanda Busiu - Namawanga	Other Transfers from Central Government	0	0
Mechanized maintenance of Roads	Muanda Kimwanga - Musese	Other Transfers from Central Government	0	28,800
Mechanized Maintenance of Roads	Lwaboba Lwaboba - Kangole Road	Other Transfers from Central Government	0	28,800
Mechanized Maintenance	Lwaboba Lwaboba - Nangirima	Other Transfers from Central Government	0	0
Sector : Education			578,406	28,697
Programme : Pre-Primary and Primary Education			578,406	28,697
Higher LG Services				
Output : Primary Teaching Services			535,361	0
Item : 211101 General Staff Salaries				
-	Tooma Bukaya Primary School	Sector Conditional Grant (Wage)	75,313	0
-	Muanda Bukhamunyu Primary School	Sector Conditional Grant (Wage)	78,349	0
-	Lwaboba Bumasikye Primary School	Sector Conditional Grant (Wage)	91,237	0
-	Muanda Bumweru Primary School	Sector Conditional Grant (Wage)	64,338	0
-	Lubaale Makunda Primary School	Sector Conditional Grant (Wage)	65,146	0
-	Muanda Namwenula Primary School	Sector Conditional Grant (Wage)	56,848	0
-	Lwaboba Wokukiri Primary School	Sector Conditional Grant (Wage)	104,129	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			43,045	28,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	6,237	4,158
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	6,148	4,099
BUMASIKYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	7,146	4,764
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	4,836	3,224
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	5,359	3,573
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	6,430	4,287
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	6,889	4,593
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
4 stance pit-latrine at Bunkingala p/s	Lubaale	Sector Development Grant	0	0
Sector : Health			322,670	3,886
Programme : Primary Healthcare			322,670	3,886
Higher LG Services				
Output : District healthcare management services			117,601	0
Item : 211101 General Staff Salaries				
Prof Wamukota Mem. HC3	Lwaboba Lwaboba	Sector Conditional Grant (Wage)	9,092	0
Bumasikye HC III	Muanda Muanda	Sector Conditional Grant (Wage)	108,509	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikye Health center	Lwaboba	Sector Conditional Grant (Non-Wage)	0	3,886
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Lubaale Lubaale	Sector Development Grant	3,000	0
Output : OPD and other ward Construction and Rehabilitation			202,069	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Lubaale Bumasikye HCIII	District Discretionary Development Equalization Grant	202,069	0
Sector : Water and Environment			20,197	0
Programme : Rural Water Supply and Sanitation			20,197	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Muanda Muanda	Sector Development Grant	20,197	0
Sector : Public Sector Management			36,300	36,300
Programme : District and Urban Administration			36,300	36,300
Capital Purchases				
Output : Administrative Capital			36,300	36,300
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Muanda muanda	District Discretionary Development Equalization Grant	36,300	36,300
LCIII : Wanale			1,537,653	48,385
Sector : Works and Transport			10,297	10,297
Programme : District, Urban and Community Access Roads			10,297	10,297
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,297	10,297
Item : 263104 Transfers to other govt. units (Current)				
Wanale Sub County	Bushiuyo Wanale Sub County Headquarters	Other Transfers from Central Government	10,297	10,297
Sector : Education			1,320,574	30,942
Programme : Pre-Primary and Primary Education			515,377	30,942
Higher LG Services				
Output : Primary Teaching Services			468,964	0
Item : 211101 General Staff Salaries				
-	Bubentsye Bubentyse Primary School	Sector Conditional Grant (Wage) ,,,,,	68,239	0
-	Bubentsye Bukhooba Primary School	Sector Conditional Grant (Wage) ,,,,,	85,322	0

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-	Khaukha Bunabubulo Primary School	Sector Conditional Grant (Wage)	,,,,	74,814	0
-	Bubentsye Bunawiire Primary School	Sector Conditional Grant (Wage)	,,,,	78,676	0
-	Bushiuyo Bushiuyo Primary School	Sector Conditional Grant (Wage)	,,,,	69,751	0
-	Bubentsye Nabiiri Primary School	Sector Conditional Grant (Wage)	,,,,	92,161	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,413	30,942
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		8,950	5,967
BUKHOOPA P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		7,847	5,231
BUNABUBULO P.S.	Khaukha	Sector Conditional Grant (Non-Wage)		9,658	6,439
BUNAWIIRE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		5,730	3,820
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)		8,121	5,414
NABIIRI P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		6,108	4,072
Programme : Secondary Education				805,197	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				805,197	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bunatsoma Bubentyse Seed Secondary School	Sector Development Grant		805,197	0
Sector : Health				176,783	7,147
Programme : Primary Healthcare				176,783	7,147
Higher LG Services					
Output : District healthcare management services				164,996	0
Item : 211101 General Staff Salaries					
Wanale HC III	Bubentsye Wanale	Sector Conditional Grant (Wage)		164,996	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,787	7,147
Item : 263367 Sector Conditional Grant (Non-Wage)					

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MURUBA HEALTH CENTRE II	Bubentsye	Sector Conditional Grant (Non-Wage)	2,582	3,150
WANALE HEALTH CENTRE III	Bubentsye	Sector Conditional Grant (Non-Wage)	9,205	3,997
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nabanyole nabanyole	District Discretionary Development Equalization Grant	30,000	0
LCIII : Nabumali Town Council			615,009	131,210
Sector : Works and Transport			100,000	72,578
Programme : District, Urban and Community Access Roads			100,000	72,578
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			100,000	72,578
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads	Nabumali Central Nabumali TC Headquarters	Other Transfers from Central Government	0	25,805
Nabumali Town Council	Nabumali Central Nabumali Town Council Headquarters	Other Transfers from Central Government	100,000	46,773
Sector : Education			498,875	58,632
Programme : Pre-Primary and Primary Education			251,562	8,509
Higher LG Services				
Output : Primary Teaching Services			238,799	0
Item : 211101 General Staff Salaries				
-	Nabumali Central Nabumali Boarding Primary School	Sector Conditional Grant (Wage)	135,267	0
-	Nabumali Central Nabumali Day Primary School	Sector Conditional Grant (Wage)	103,532	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,763	8,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUMALI DAY & BOARDING P.S	Nabumali Central	Sector Conditional Grant (Non-Wage)	5,504	3,669

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NABUMALI DAY P.S.	Nabumali Central	Sector Conditional Grant (Non-Wage)	7,259	4,839
Programme : Secondary Education			247,313	50,123
Higher LG Services				
Output : Secondary Teaching Services			165,751	0
Item : 211101 General Staff Salaries				
-	Nabumali Central Nabumali SS	Sector Conditional Grant (Wage)	165,751	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,562	50,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUMALI GIRLS HIGH SCHOOL	Nabumali Central	Sector Conditional Grant (Non-Wage)	9,865	6,342
NABUMALI SEC.SCH	Nabumali Central	Sector Conditional Grant (Non-Wage)	71,697	43,780
Sector : Health			16,134	0
Programme : Primary Healthcare			16,134	0
Higher LG Services				
Output : District healthcare management services			16,134	0
Item : 211101 General Staff Salaries				
Nabumali TC	Nabumali Central Nabumali	Sector Conditional Grant (Wage)	16,134	0
LCIII : Bumbobi			1,307,273	100,393
Sector : Works and Transport			12,256	12,256
Programme : District, Urban and Community Access Roads			12,256	12,256
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,256	12,256
Item : 263104 Transfers to other govt. units (Current)				
Bumbobi Sub county	BUMBOBI LOWER Bumbobi sub County	Other Transfers from Central Government	12,256	12,256
Sector : Education			792,163	88,137
Programme : Pre-Primary and Primary Education			709,350	33,690
Higher LG Services				
Output : Primary Teaching Services			654,335	0
Item : 211101 General Staff Salaries				
-	Bukhumwa Bukhumwa Primary School	Sector Conditional Grant (Wage) ,,,,,	97,966	0

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-	Bumbobi Bumbobi Primary School	Sector Conditional Grant (Wage)	,,,,	134,752	0
-	Bumbobi Mukhuwa Primary School	Sector Conditional Grant (Wage)	,,,,	81,154	0
-	Bumbobi Nabisolo Primary school	Sector Conditional Grant (Wage)	,,,,	67,538	0
-	Busambe Naiku Primary School	Sector Conditional Grant (Wage)	,,,,	133,483	0
-	Bumbobi Nasyera Primary School	Sector Conditional Grant (Wage)	,,,,	139,441	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,535	33,690
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHUMWA	Bukhumwa	Sector Conditional Grant (Non-Wage)		7,919	5,280
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		9,868	6,578
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		6,808	4,539
NABISOLO P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		5,520	3,680
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)		11,357	7,571
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)		9,063	6,042
Capital Purchases					
Output : Provision of furniture to primary schools				4,480	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bufuya Mukhuwa Primary School	Sector Development , Grant		1,960	0
Furniture and Fixtures - Desks-637	Bumbobi Nasyera Primary School	Sector Development , Grant		2,520	0
Programme : Secondary Education				82,813	54,447
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				82,813	54,447
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST THOMAS COMPREHENSIVE COLLEGE	Bumbobi	Sector Conditional Grant (Non-Wage)		82,813	54,447
Sector : Health				482,657	0

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Programme : Primary Healthcare			482,657	0
Higher LG Services				
Output : District healthcare management services			473,457	0
Item : 211101 General Staff Salaries				
Naiku HC III	Bufuya Naiku	Sector Conditional Grant (Wage)	193,877	0
Nasasa HC II	Busambe Nasasa	Sector Conditional Grant (Wage)	36,366	0
Siira HC III	Bumbobi Siira	Sector Conditional Grant (Wage)	243,214	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,200	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumbobi Siira HCIII	Sector Development Grant	8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukhumwa Naiku HCIII	Sector Development Grant	1,200	0
Sector : Water and Environment			20,197	0
Programme : Rural Water Supply and Sanitation			20,197	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumbobi nabikhomwa 1v lower	Sector Development Grant	20,197	0
LCIII : Namabasa			420,246	20,424
Sector : Works and Transport			6,434	10,101
Programme : District, Urban and Community Access Roads			6,434	10,101
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,434	6,434
Item : 263104 Transfers to other govt. units (Current)				
Namabasa Sub County	Namabasa Namabasa Sub County Headquarters	Other Transfers from Central Government	6,434	6,434
Output : District Roads Maintenance (URF)			0	3,667
Item : 263106 Other Current grants				
Mechanized maintenance of Roads	Namabasa Kabwangasi - Doko Road	Other Transfers from Central Government	0	3,667

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Sector : Education			279,855	10,323
Programme : Pre-Primary and Primary Education			279,855	10,323
Higher LG Services				
Output : Primary Teaching Services			244,311	0
Item : 211101 General Staff Salaries				
-	Namabasa Busajjabwankuba Primary School	Sector Conditional Grant (Wage)	116,675	0
-	Namabasa Watsemba Primary School	Sector Conditional Grant (Wage)	127,636	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,484	10,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAJJABWANKUBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	7,291	4,861
WATSEMBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	8,193	5,462
Capital Purchases				
Output : Latrine construction and rehabilitation			20,060	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namabasa Busajjabwankuba Primary School	District Discretionary Development Equalization Grant	20,060	0
Sector : Health			113,760	0
Programme : Primary Healthcare			113,760	0
Higher LG Services				
Output : District healthcare management services			113,760	0
Item : 211101 General Staff Salaries				
Kolonyi HC IV	Kolonyi Salem Kolonyi HC IV	Sector Conditional Grant (Wage)	113,760	0
Sector : Water and Environment			20,197	0
Programme : Rural Water Supply and Sanitation			20,197	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namabasa Namabasa IV Lower	Sector Development Grant	20,197	0
LCIII : Industrial Division			0	0

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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 : 263106 Other Current grants				
Administrative cost	Malukhu Administrative and monitoring costs	Other Transfers from Central Government	0	0
LCIII : Missing Subcounty			5,704,348	1,443,164
Sector : Agriculture			313,630	60,000
Programme : District Production Services			313,630	60,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			151,553	60,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	External Financing	73,648	0
Item : 312104 Other Structures				
Supply of Coffee rehabilitation inputs	Missing Parish	District Discretionary Development Equalization Grant	0	0
VODPII activities implemented	Missing Parish	Other Transfers from Central Government	0	0
Materials and supplies - Fencing Materials-1164	Missing Parish District Head quarters	District Discretionary Development Equalization Grant	20,000	0
Materials and supplies - Assorted Materials-1163	Missing Parish District Headquarters	Sector Development Grant	57,905	0
VODP2 Project implementation	Missing Parish in Eleven implementing LLGs	Sector Development Grant	0	60,000
Output : Plant clinic/mini laboratory construction			162,077	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District Headquarters	Sector Development Grant	162,077	0
supply and distribution disease free Irish Potato seed and establishment of seed multiplication garden.	Missing Parish Highland Sub counties	Sector Development Grant	0	0
Sector : Education			2,194,024	997,097
Programme : Pre-Primary and Primary Education			800,920	73,266

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Higher LG Services					
Output : Primary Teaching Services				691,020	0
Item : 211101 General Staff Salaries					
-	Missing Parish Bukasakya Primary School	Sector Conditional Grant (Wage)	,,,,	121,852	0
-	Missing Parish Bumboi Primary School	Sector Conditional Grant (Wage)	,,,,	79,514	0
-	Missing Parish Busimba Primary School	Sector Conditional Grant (Wage)	,,,,	91,081	0
-	Missing Parish Mooni Primary School	Sector Conditional Grant (Wage)	,,,,	62,449	0
-	Missing Parish Mutoto Primary School	Sector Conditional Grant (Wage)	,,,,	91,472	0
-	Missing Parish Nauyo Primary School	Sector Conditional Grant (Wage)	,,,,	244,652	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				109,899	73,266
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKASAKYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,642	6,428
BUMBOI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,383	3,589
BUNAMBUTYE	Missing Parish	Sector Conditional Grant (Non-Wage)		7,082	4,721
BUSIMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,554	3,036
BUSIU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		11,132	7,421
BUSOBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,082	4,721
Lumbuku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,086	3,390
LWABOBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,597	5,065
MOONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		4,594	3,063
MUSESE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,491	5,661
MUTOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,923	3,949
NAUYO	Missing Parish	Sector Conditional Grant (Non-Wage)		19,665	13,110

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NYONDO DEMO. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,668	9,112
Programme : Secondary Education			867,395	573,358
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			867,395	573,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU CENTRAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	104,288	70,801
BUSIU SEC.SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	126,153	93,955
MBALE SCHOOL FOR THE DEAF	Missing Parish	Sector Conditional Grant (Non-Wage)	327,017	211,767
NAMAWANGA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	74,624	47,977
NYONDO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	235,314	148,857
Programme : Skills Development			525,709	350,473
Lower Local Services				
Output : Skills Development Services			525,709	350,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE MUN .COMM. POLYTECH	Missing Parish	Sector Conditional Grant (Non-Wage)	116,855	77,903
St John Bosco Nyondo	Missing Parish	Sector Conditional Grant (Non-Wage)	408,854	272,569
Sector : Health			370,401	114,837
Programme : Primary Healthcare			310,401	69,837
Higher LG Services				
Output : District healthcare management services			209,001	0
Item : 211101 General Staff Salaries				
Health Department	Missing Parish Malukhu	Sector Conditional Grant (Wage)	209,001	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			19,843	14,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHAMADIYA MUSLIM MEDICAL CENTR	Missing Parish	Sector Conditional Grant (Non-Wage)	3,502	2,626
Deliverance Church Medical Services: Joy Hospice	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	1,751
ISLAMIC UNIVERSITY HEALTH CENT	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	1,751
NYONDO HEALTH CENTRE MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,502	1,751

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SALEM KOLONYI HEALTH CENTRE MBA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,502	2,626
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	1,751
ST FATIMA GANGAMA HCMBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	1,751
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,558	55,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahamadiya Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
BUGEMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,582	1,677
BUNAPONGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	3,886
BUNGOKHO MUTOTO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	3,886
BUSIU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	21,657	27,481
BUSOBA EPICENTRE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,582	1,677
Cure Childrens Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Deliverance Church Medical Services	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Gangama St. Fatuma HC2	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Islamic University Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
MAKHONJE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	3,886
NAIKU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	3,886
NAMAWANGAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	3,886
NASASA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,582	1,677
SIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	3,886
St Austin Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Hospital Services			60,000	45,000
Lower Local Services				
Output : NGO Hospital Services (LLS.)			60,000	45,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
CURE CHILDRENS HOSPITAL MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	60,000	45,000
Sector : Water and Environment			346,612	59,446

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Programme : Rural Water Supply and Sanitation			118,530	12,513
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			50,661	1,795
Item : 263370 Sector Development Grant				
Assessment of 26 water points for rehabilitation for MDLG in FY 2019/20	Missing Parish Mbale District	Sector Development Grant	2,574	0
Retention costs for MDWO of FY2017/18	Missing Parish Mbale District Local Government	Sector Development Grant	48,087	1,795
Capital Purchases				
Output : Administrative Capital			2,079	1,014
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Missing Parish Mbale DWO	Transitional Development Grant	2,079	1,014
Output : Non Standard Service Delivery Capital			19,092	9,704
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish All water construction projects	Sector Development Grant	19,092	9,704
Output : Borehole drilling and rehabilitation			46,697	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Missing Parish All boreholes in Mbale	Sector Development Grant	46,697	0
Programme : Natural Resources Management			228,083	46,933
Capital Purchases				
Output : Non Standard Service Delivery Capital			228,083	46,933
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish Sub-counties (Nkakaloke, Busiu, Bukhiende)	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Missing Parish District hqs	District Discretionary Development Equalization Grant	2,000	0
Fuel, Oils and Lubricants - Diesel-612	Missing Parish District HQs	Other Transfers from Central Government	11,360	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish Field activities in Mt. Elgon areas	Other Transfers from Central Government	3,000	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Project sites	Other Transfers from Central Government	11,440	0
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Wanale and Nyondo sub-counties	Other Transfers from Central Government	7,083	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Missing Parish All sub-counties	District Discretionary Development Equalization Grant	2,000	800
Real estate services - Allowances and Facilitation-1514	Missing Parish Malukhu	District Discretionary Development Equalization Grant	2,525	5,071
Real estate services - Land Survey-1517	Missing Parish Sub-county HQS	District Discretionary Development Equalization Grant	12,075	3,193
Real estate services - Land Titles-1518	Missing Parish Sub-county lands	District Discretionary Development Equalization Grant	1,400	0
Item : 312101 Non-Residential Buildings				
Support to CSO undertaking ILM /MAAIF projects	Missing Parish Wanale and Nyondo sub-counties	Other Transfers from Central Government	150,000	37,869
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish District head office	Other Transfers from Central Government	1,800	0
Item : 312211 Office Equipment				
Procurement of laptop	Missing Parish Malukhu district headquarters	Other Transfers from Central Government	2,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish Monitoring seedling distribution	Other Transfers from Central Government	1,000	0
Cultivated Assets - Plantation-424	Missing Parish Project sites	Other Transfers from Central Government	14,400	0
Sector : Social Development			41,433	0
Programme : Community Mobilisation and Empowerment			41,433	0

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Capital Purchases				
Output : Administrative Capital			41,433	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Missing Parish unknown	District Discretionary Development Equalization Grant	10,933	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Missing Parish unknown	External Financing	30,500	0
Sector : Public Sector Management			2,438,247	211,784
Programme : Local Government Planning Services			2,438,247	211,784
Capital Purchases				
Output : Administrative Capital			2,438,247	211,784
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Offices	District Discretionary Development Equalization Grant	15,797	9,863
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Office	External Financing	200,000	201,921
Materials and supplies - Assorted Materials-1163	Missing Parish town	Other Transfers from Central Government	2,222,450	201,921