

VOTE: 608 Mbale City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 608 Mbale City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ABIREBE ASSY TUMWESIGIRE, CITY TOWN CLERK,  
MBALE CITY(Accounting Officer)  
(Accounting Officer)

Signed on Date: 09-05-2025

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

VOTE: 608 Mbale City

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,506,407	5,764,516	2,368,904	43%
Discretionary Government Transfers	7,792,006	7,802,540	6,697,256	86%
Conditional Government Transfers	35,391,800	36,075,604	26,892,166	76%
Other Government Transfers	2,136,305	2,151,034	219,447	10%
External Financing	197,600	197,600	0	0%
Total Revenues shares	51,024,119	51,991,293	36,177,773	71%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,671,374	1,935,650	992,485	59%
Tourism Development	14,075	14,075	4,139	29%
Natural Resources, Environment, Climate Change, Land And Water Management	1,404,914	1,404,914	417,326	30%
Private Sector Development	385,318	385,318	174,727	45%
Integrated Transport Infrastructure And Services	5,461,434	5,461,434	3,904,397	71%
Human Capital Development	31,781,203	32,458,839	20,117,339	63%
Public Sector Transformation	7,457,318	5,605,615	3,023,281	41%
Community Mobilization And Mindset Change	341,678	356,406	186,337	55%
Governance And Security	980,083	2,842,319	2,254,646	230%
Development Plan Implementation	1,526,721	1,526,721	571,735	37%
Grand Total	51,024,119	51,991,293	31,646,411	62%
Wage	26,701,208	27,378,845	18,223,500	68%
Non-Wage Recurrent	17,985,014	18,010,276	9,452,217	53%
Domestic Devt	6,140,296	6,404,572	3,970,694	65%
External Financing	197,600	197,600	0	0%

VOTE: 608 Mbale City

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Against the Approved Mbale City Budget of UGX 51,024,119,000 , which was Revised to UGX 51,966,031,000 for FY 2024/25; UGX 36,177,773,000 was received in the third quarter representing 61% of the Annual budget. Out of the funds received Locally raised revenue was UGX 2,368,904,000 (43%) both by the city and 2 city divisions, Discretionary Government transfers UGX 6,697,256,000 (86%), Conditional Government Transfers was UGX 26,892,166,000 (76%), Other Government Transfers was UGX 219,447,000 (10%). The low receipt of other government transfers was due delayed release from MDAs to spending agencies to finance service delivery in the Quarter. The under performance of Locally raised revenues at 43% in the Quarter was due to failure on the part of Contractor to collect all the Property tax revenues as a result of resistance from the Property owners and also there was delayed award of contracts for other revenue utilities. Departments were allocated UGX 36,177,773,000. Spent a cumulative total of UGX 31,646,411,000 representing 62% by the end of third quarter of which UGX 18,223,500,000(68%)wage, UGX 9,452,217,000(53%) non wage, UGX 3,970,694,000(65%) domestic development . Expenditure performance per department and service area was not equal to 75% of the quarterly release, such as Education due to delayed procurement and BOQs at initiation level and Tourism & Development because of delayed release of the central grants.

VOTE: 608 Mbale City

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,506,407	5,764,516	2,368,904	43%
Advertisements/Bill Boards	433,000	433,000	74,389	17%
Animal and Crop Husbandry related Levies	96,010	96,010	29,715	31%
Business licenses	726,010	726,010	470,175	65%
Land Fees	393,000	393,000	285,325	73%
Local Hotel Tax	120,000	120,000	60,707	51%
Local Services Tax-Payable By Individuals	380,000	380,000	446,882	118%
Market /Gate Charges	262,400	262,400	190,229	72%
Miscellaneous receipts/income	198,493	198,493	84,893	43%
Other fees e.g. street parking fees	170,000	170,000	270,111	159%
Other permits	86,060	86,060	4,450	5%
Property related Duties/Fees	2,620,802	2,620,802	449,002	17%
Vehicle Parking Fees	20,632	20,632	3,027	15%
Discretionary Government Transfers	7,792,006	7,802,540	6,697,256	86%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	3,367,753	3,367,753	3,367,753	100%
Urban Unconditional Grant Wage	3,419,400	3,419,400	2,564,550	75%
Urban Unconditional Non-Wage	959,601	970,134	719,701	75%
Conditional Government Transfers	35,391,800	36,075,604	26,892,166	76%
Programme Conditional Grant - Non Wage Recurrent	11,377,777	11,377,777	8,184,200	72%
Programme Conditional Grant - Development	732,215	738,382	738,382	101%
Programme Conditional Grant - Wage Recurrent	23,281,808	23,959,444	17,969,583	77%
Other Government Transfers	2,136,305	2,151,034	219,447	10%
Child days vaccination, Rubella and Malaria	830,000	830,000	94,547	11%
GROW Project	0	5,891	0	
Support to PLE (UNEB)	40,000	40,000	33,013	83%
Uganda Aids Commission	810,000	810,000	0	0%
Uganda Road Fund (URF)	380,521	380,521	90,000	24%

VOTE: 608 Mbale City

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	75,785	84,622	1,887	2%
External Financing	197,600	197,600	0	0%
United Nations Capital Development Fund (UNCDF)	197,600	197,600	0	0%
Total Revenues Shares	51,024,119	51,991,293	36,177,773	71%

VOTE: 608 Mbale City

Quarter 3

Cumulative Performance for Locally Raised Revenues

In the Third Quarter of FY 2024/25, the City received UGX 2,368,904,000 from Locally raised revenues for both HLG & its 2 City Divisions\_ Industrial and Northern representing 43% of the annual budget. The under performance of locally raised revenues at 43% is due to failure in compliance by tax payers to pay.

Cumulative Performance for Central Government Transfers

In the Third Quarter of FY 2024/25, the City received UGX 33,589,422,000 from central government transfers representing 78% of the annual budget.

Cumulative Performance for Other Government Transfers

In the third Quarter of FY 2024/25,the City realized UGX 219,447,000 from other Government Transfers representing 10% of the Quarter budget. The low receipts of other government transfers at 10% was due delayed release from MDAs to spending agencies to finance service delivery in the Quarter.

Cumulative Performance for External Financing

None

VOTE: 608 Mbale City

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,457,618	0	4,669,343	63%	1,526,762
Sub-Total	7,457,618	0	4,669,343	63%	1,526,762
Department: Finance					
10 Financial Management and Accountability (LG)	1,191,269	0	397,611	33%	126,809
Sub-Total	1,191,269	0	397,611	33%	126,809
Department: Statutory bodies					
10 Legislation and Oversight	980,083	0	608,585	62%	207,116
Sub-Total	980,083	0	608,585	62%	207,116
Department: Production and Marketing					
10 Agricultural Extension	1,502,760	0	903,896	60%	235,390
20 Agricultural Production	33,378	0	23,371	70%	7,452
30 Agricultural Value Chain Services	136,086	0	65,218	48%	0
Sub-Total	1,672,224	0	992,485	59%	242,842
Department: Health					
10 Primary HealthCare	8,617,923	0	5,003,643	58%	1,497,534
20 Hospital Services	310,695	0	233,022	75%	77,674
30 Health Management and Supervision	949,028	0	40,320	4%	15,934
Sub-Total	9,877,646	0	5,276,985	53%	1,591,142
Department: Education					
10 Pre-Primary and Primary Education	9,396,346	0	6,304,072	67%	2,050,594
20 Secondary Education	10,419,006	0	7,528,735	72%	2,766,687
30 Skills Development	1,076,824	0	747,115	69%	208,724
40 Education&Sports Management and Inspection	1,005,380	0	255,100	25%	76,614
50 Special Needs Education	6,000	0	5,333	89%	1,333
Sub-Total	21,903,556	0	14,840,354	68%	5,103,952

VOTE: 608 Mbale City

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	5,299,368	0	3,902,325	74%	2,415,499
20 Engineering Services	162,066	0	2,072	1%	690
Sub-Total	5,461,434	0	3,904,397	71%	2,416,189
Department: Natural Resources					
10 Natural Resources Management	1,404,914	0	417,326	30%	131,810
Sub-Total	1,404,914	0	417,326	30%	131,810
Department: Community Based Services					
10 Community Mobilisation	283,409	0	169,511	60%	58,915
20 Empowerment and Mindset Change	57,018	0	16,826	30%	5,209
Sub-Total	340,428	0	186,337	55%	64,124
Department: Planning					
10 Planning and Statistics	250,093	0	134,378	54%	33,470
Sub-Total	250,093	0	134,378	54%	33,470
Department: Internal Audit					
10 Compliance	85,460	0	39,746	47%	12,286
Sub-Total	85,460	0	39,746	47%	12,286
Department: Trade, Industry and Local Development					
10 Commercial Services	397,393	0	178,865	45%	64,893
20 Value Chain Services	2,000	0	0	0%	0
Sub-Total	399,393	0	178,865	45%	64,893
Grand Total	51,024,119	0	31,646,411	62%	11,521,396



VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,938,303	6,938,303	4,946,700	71%	1,712,797
Locally Raised Revenues	864,506	864,506	598,693	69%	241,137
Multi-Sectoral Transfers to LLGs_NonWage	1,332,387	1,332,387	693,807	52%	378,452
Programme Conditional Grant - Non Wage Recurrent	3,634,062	3,634,062	2,817,690	78%	816,372
Urban Unconditional Grant Wage	989,127	989,127	747,845	76%	247,282
Urban Unconditional Non-Wage	118,220	118,220	88,665	75%	29,555
Development Revenues	519,315	519,315	519,315	100%	173,105
Multi-Sectoral Transfers to LLGs_Gou	519,315	519,315	519,315	100%	173,105
Total Revenues Shares	7,457,618	7,457,618	5,466,015	73%	1,885,902
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	989,127	989,127	538,446	54%	159,009
Non Wage	5,949,176	5,949,176	3,611,581	61%	1,194,648
Development Expenditure					
Domestic Development	519,315	519,315	519,315	100%	173,105
External Financing	0	0	0	0%	0
Total Expenditure	7,457,618	7,457,618	4,669,343	63%	1,526,762
C: Unspent Balances					
Recurrent Balances			796,672		
Wage			209,399		
Non Wage			587,273		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			796,672		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of third quarter of FY 2024/25 , the department had received a cumulative total of UGX 5,466,015,000 representing 73% of the Annual budget. Spent UGX 4,669,343,000 by the end of the quarter under review representing 63% of the Quarterly annual budget. By the end of Quarter under review there was a total balance of UGX 796,672,000 of which UGX 209,399,000 wage meant for statutory deductions & recruitment of staff where the exercise has been handled by City Service commission then most have not assessed payroll and UGX 587,279,000 non wage meant for the next quarters activities

Reasons for unspent balances on the bank account

By the end of Quarter under review there was a total balance of UGX 796,672,000 of which UGX 209,399,000 wage meant for statutory deductions & recruitment of staff where the exercise has been handled by City Service commission then most have not assessed payroll and UGX 587,279,000 non wage meant for the next quarters activities

Highlights of physical performance by end of the quarter

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

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	831,269	831,269	421,761	51%	142,485
Locally Raised Revenues	522,933	522,933	190,509	36%	65,401
Urban Unconditional Grant Wage	256,519	256,519	192,389	75%	64,130
Urban Unconditional Non-Wage	51,817	51,817	38,863	75%	12,954
Development Revenues	360,000	360,000	0	0%	0
Locally Raised Revenues	360,000	360,000	0	0%	0
Total Revenues Shares	1,191,269	1,191,269	421,761	35%	142,485
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,519	256,519	168,239	66%	48,484
Non Wage	574,750	574,750	229,372	40%	78,325
Development Expenditure					
Domestic Development	360,000	360,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,191,269	1,191,269	397,611	33%	126,809
C: Unspent Balances					
Recurrent Balances			24,150		
Wage			24,150		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,150		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of third quarter the department had received a cumulative total of UGX 421,761,000/= representing 35% of the annual budget . The cumulative total expenditure in the quarter was UGX 397,611,000/= representing 33% quarterly budget . At the end of third quarter the department had a total balance of UGX 24,150,000 wage meant for statutory deductions and payee deductions.

Reasons for unspent balances on the bank account

At the end of third quarter the department had a total balance of UGX 24,150,000 wage meant for statutory deductions and payee deductions.

Highlights of physical performance by end of the quarter

Payment of salaries to staff. Payment of allowances to staff. Workshops and seminars , Travel inland, Fuel and lubrication, Payment of political leaders allowances.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	934,832	945,365	628,778	67%	227,151
Locally Raised Revenues	289,327	289,327	144,649	50%	65,775
Urban Unconditional Grant Wage	181,309	181,309	135,982	75%	45,327
Urban Unconditional Non-Wage	464,195	474,729	348,147	75%	116,049
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	980,083	990,617	674,029	69%	242,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,309	181,309	99,321	55%	33,192
Non Wage	753,523	764,056	469,818	62%	159,322
Development Expenditure					
Domestic Development	45,252	45,252	39,446	87%	14,603
External Financing	0	0	0	0%	0
Total Expenditure	980,083	990,617	608,585	62%	207,116
C: Unspent Balances					
Recurrent Balances			59,639		
Wage			36,661		
Non Wage			22,978		
Development Balances			5,806		
Domestic Development			5,806		
External Financing			0		
Total Unspent			65,445		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of third quarter of FY 2024/25, the department received a total of UGX 674,029,000/= representing 69% of the annual budget. Of which UGX 628,778,000/= recurrent revenue from sources such as locally raised revenue ,urban unconditional grant(non wage & wage) and UGX 45,252,000 DDEG development . The total expenditure was UGX 608,585,000 representing 67% of the quarterly budget. By the end of the quarter under review, the department had total balance of UGX 65,445,000/= of which UGX 36,661,000/= wage meant for statutory deductions and payee deductions, UGX 22,978,000/= non wage meant for next quarters activities and UGX 5,806,000/= development grant mean for quarterly CPAC development activities.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had total balance of UGX 65,445,000/= of which UGX 36,661,000/= wage meant for statutory deductions and payee deductions, UGX 22,978,000/= non wage meant for next quarters activities and UGX 5,806,000/= development grant mean for quarterly CPAC development activities.

Highlights of physical performance by end of the quarter

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

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	772,224	772,224	573,941	74%	189,480
Locally Raised Revenues	14,303	14,303	5,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	272,394	272,394	204,296	75%	68,099
Programme Conditional Grant - Wage Recurrent	480,000	480,000	360,000	75%	120,000
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	5,527	5,527	4,145	75%	1,382
Development Revenues	900,000	1,164,276	569,927	63%	177,375
Locally Raised Revenues	900,000	1,158,109	563,760	63%	175,319
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	1,672,224	1,936,500	1,143,868	68%	366,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	480,000	480,000	319,016	66%	99,906
Non Wage	292,224	292,224	172,888	59%	30,796
Development Expenditure					
Domestic Development	900,000	1,164,276	500,581	56%	112,140
External Financing	0	0	0	0%	0
Total Expenditure	1,672,224	1,936,500	992,485	59%	242,842
C: Unspent Balances					
Recurrent Balances			82,037		
Wage			40,984		
Non Wage			41,053		
Development Balances			69,346		
Domestic Development			69,346		
External Financing			0		
Total Unspent			151,383		

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of third quarter of the FY 2024/25, the department received a total of UGX 1,143,868,000 representing 68% of annual budget. Of which UGX 573,941,000 recurrent representing 74% of annual budget from sources such as locally raised revenue, sector conditional grant (wage & non wage), urban unconditional grant(non wage) and UGX 569,927,000 representing 63% local revenue development. The total expenditure was UGX 992,485,000 representing 59% of the quarterly budget. By the end of the quarter under review, the department had a total balance of UGX 151,383,000 of which UGX 40,984,000 wage meant for statutory deductions & payee deductions due to system errors, UGX 41,053,000 non wage meant for next quarters activities and UGX 69,346,000/= development for quarterly development project yet to be procured.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had a total balance of UGX 151,383,000 of which UGX 40,984,000 wage meant for statutory deductions & payee deductions due to system errors, UGX 41,053,000 non wage meant for next quarters activities and UGX 69,346,000/= development for quarterly development project yet to be procured.

Highlights of physical performance by end of the quarter

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



VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,791,892	9,791,892	6,180,239	63%	2,036,897
Locally Raised Revenues	94,303	94,303	42,500	45%	22,500
Other Transfers from Central Government	1,640,000	1,640,000	94,547	6%	0
Programme Conditional Grant - Non Wage Recurrent	1,106,876	1,106,876	830,157	75%	276,719
Programme Conditional Grant - Wage Recurrent	6,947,713	6,947,713	5,210,785	75%	1,736,928
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	85,754	85,754	85,754	100%	28,585
Programme Conditional Grant - Development	85,754	85,754	85,754	100%	28,585
Total Revenues Shares	9,877,646	9,877,646	6,265,993	63%	2,065,482
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,947,713	6,947,713	4,310,499	62%	1,289,954
Non Wage	2,844,179	2,844,179	960,346	34%	296,048
Development Expenditure					
Domestic Development	85,754	85,754	6,140	7%	5,140
External Financing	0	0	0	0%	0
Total Expenditure	9,877,646	9,877,646	5,276,985	53%	1,591,142
C: Unspent Balances					
Recurrent Balances			909,394		
Wage			900,286		
Non Wage			9,109		
Development Balances			79,614		
Domestic Development			79,614		
External Financing			0		
Total Unspent			989,009		

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of third quarter of FY 2024/25 the department had received a cumulative total of UGX 6,265,993,000 representing 63% of the annual budget . The cumulative total expenditure in the quarter was UGX 5,276,985,000 representing 53% quarter budget. At the end of third quarter the department had a total balance of UGX 989,009,000, of which UGX 900,286,000 wage meant for completion of recruitment and assessment of the payroll of newly recruited staff and statutory deductions, UGX 9,109,000 non-wage meant for next quarters recurrent activities like procurement emergency equipment ,O&M & appraisal of works and UGX 79,614,000 development which as a result awaiting procurement for of completion second phase of construction of City Medical store at Busamaga HCIII.

Reasons for unspent balances on the bank account

At the end of third quarter the department had a total balance of UGX 989,009,000, of which UGX 900,286,000 wage meant for completion of recruitment and assessment of the payroll of newly recruited staff and statutory deductions, UGX 9,109,000 non-wage meant for next quarters recurrent activities like procurement emergency equipment ,O&M & appraisal of works and UGX 79,614,000 development which as a result awaiting procurement for of completion second phase of construction of City Medical store at Busamaga HCIII.

Highlights of physical performance by end of the quarter

Payment of salaries to staff, payment of allowances to staff, support to women and youth and library activities, workshops and seminars carried out, welfare and entertainment, travel in-land, fuel and lubricants expenses.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,263,573	21,941,209	16,035,317	75%	5,962,915
Locally Raised Revenues	14,303	14,303	28,400	199%	16,900
Other Transfers from Central Government	40,000	40,000	33,013	83%	33,013
Programme Conditional Grant - Non Wage Recurrent	5,295,308	5,295,308	3,530,205	67%	1,765,103
Programme Conditional Grant - Wage Recurrent	15,854,095	16,531,732	12,398,799	78%	4,132,933
Urban Unconditional Grant Wage	59,867	59,867	44,900	75%	14,967
Development Revenues	639,984	639,984	639,984	100%	213,328
Programme Conditional Grant - Development	639,984	639,984	639,984	100%	213,328
Total Revenues Shares	21,903,556	22,581,193	16,675,301	76%	6,176,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,913,962	16,591,599	11,827,179	74%	3,674,378
Non Wage	5,349,611	5,349,611	2,953,134	55%	1,389,773
Development Expenditure					
Domestic Development	639,984	639,984	60,042	9%	39,800
External Financing	0	0	0	0%	0
Total Expenditure	21,903,556	22,581,193	14,840,354	68%	5,103,952
C: Unspent Balances					
Recurrent Balances			1,255,004		
Wage			616,520		
Non Wage			638,484		
Development Balances			579,942		
Domestic Development			579,942		
External Financing			0		
Total Unspent			1,834,946		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of third quarter the department had received a cumulative total of UGX 16,675,301,000/= representing 76% of the annual budget . The cumulative total expenditure in the quarter was UGX 14,840,354,000 representing 68% quarterly budget. At the end of third quarter the department had a total balance of UGX 1,834,946,000 of which UGX 616,520,000 wage meant for recruitment of teachers that the city service commissions is handling, UGX 638,484,0000 non-wage meant for next quarters school maintenance projects and UGX 579,942,000/= development which is still under the procurement process.

Reasons for unspent balances on the bank account

At the end of third quarter the department had a total balance of UGX 1,834,946,000 of which UGX 616,520,000 wage meant for recruitment of teachers that the city service commissions is handling, UGX 638,484,0000 non-wage meant for next quarters school maintenance projects and UGX 579,942,000/= development which is still under the procurement process.

Highlights of physical performance by end of the quarter

Disbursement of capitation grants for secondary schools and primary schools, Appraisal and feasibilty salaries for teachers and Education office.Payment of salaries to staff. Payment of allowances to staff. Workshops and seminars , Travel inland, Fuel and lubrication.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,167,920	2,167,920	1,391,292	64%	428,074
Locally Raised Revenues	159,303	159,303	80,220	50%	21,050
Other Transfers from Central Government	380,521	380,521	90,000	24%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	625,333	625,333	469,000	75%	156,333
Urban Unconditional Non-Wage	2,763	2,763	2,073	75%	691
Development Revenues	3,293,515	3,293,515	2,848,438	86%	0
Locally Raised Revenues	445,076	445,076	0	0%	0
Urban Discretionary Equalisation Development Grant	2,848,438	2,848,438	2,848,438	100%	0
Total Revenues Shares	5,461,434	5,461,434	4,239,730	78%	428,074
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	625,333	625,333	285,728	46%	80,720
Non Wage	1,542,587	1,542,587	773,499	50%	250,620
Development Expenditure					
Domestic Development	3,293,515	3,293,515	2,845,170	86%	2,084,849
External Financing	0	0	0	0%	0
Total Expenditure	5,461,434	5,461,434	3,904,397	71%	2,416,189
C: Unspent Balances					
Recurrent Balances			332,065		
Wage			183,271		
Non Wage			148,794		
Development Balances			3,268		
Domestic Development			3,268		
External Financing			0		
Total Unspent			335,333		

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of third quarter the department had received a cumulative total of UGX 4,239,730,000 representing 78% of the Annual budget. Of which UGX 1,391,292,000 is recurrent revenue from sources such as urban unconditional grant wage & non wage, other government transfers, local revenue and UGX 2,848,438,000 representing 86% development grant. The cumulative total expenditure in the quarter was UGX 3,904,397,000 representing 71% Annual budget. At the end of third quarter the department had a total balance of UGX 335,333,000 of which UGX 183,271,000 wage meant for statutory deductions due to system errors, UGX 148,794,000 non-wage meant for recurrent activities for next quarter for road maintenance and UGX 3,268,000 meant development of USMID roads monitoring activities.

Reasons for unspent balances on the bank account

At the end of third quarter the department had a total balance of UGX 335,333,000 of which UGX 183,271,000 wage meant for statutory deductions due to system errors, UGX 148,794,000 non-wage meant for recurrent activities for next quarter for road maintenance and UGX 3,268,000 meant development of USMID roads monitoring activities.

Highlights of physical performance by end of the quarter

Payment of salaries to staff. Payment of allowances to staff. Workshops and seminars , Travel inland, Fuel and lubrication, payment of retention for Naboa rd & cathedral avenue, 3.75km finalization of USMID roads palaca rd, nkonkojeru rd, central rd,market place rd, north road, Bishop wasikye rd link rd, opening of hilly roads 6.8km like bukonde rd, bumboi rd & Lwasso rd.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	917,314	917,314	638,218	70%	210,573
Locally Raised Revenues	75,024	75,024	6,500	9%	0
Urban Unconditional Grant Wage	834,000	834,000	625,500	75%	208,500
Urban Unconditional Non-Wage	8,290	8,290	6,218	75%	2,073
Development Revenues	487,600	487,600	0	0%	0
External Financing	197,600	197,600	0	0%	0
Locally Raised Revenues	290,000	290,000	0	0%	0
Total Revenues Shares	1,404,914	1,404,914	638,218	45%	210,573
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	834,000	834,000	404,608	49%	129,737
Non Wage	83,314	83,314	12,718	15%	2,073
Development Expenditure					
Domestic Development	290,000	290,000	0	0%	0
External Financing	197,600	197,600	0	0%	0
Total Expenditure	1,404,914	1,404,914	417,326	30%	131,810
C: Unspent Balances					
Recurrent Balances			220,892		
Wage			220,892		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			220,892		

Summary of Department Revenues and Expenditure by Source



VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter of FY 2024/25, the department received a total UGX 638,218,000 representing a percentage 45% of the annual budget of all was recurrent revenue sources such as local raised revenue , urban unconditional grant(non wage) and urban unconditional grant (wage).The total expenditure in the quarter was UGX 417,326,000 representing 30% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 220,894,000 wage was meant for statutory deductions & payee deductions and newly recruited composite staff whose has not accessed payroll yet.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 220,894,000 wage was meant for statutory deductions & payee deductions and newly recruited composite staff whose has not accessed payroll yet.

Highlights of physical performance by end of the quarter

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

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	340,428	355,156	198,325	58%	69,811
Locally Raised Revenues	49,303	49,303	34,933	71%	14,089
Other Transfers from Central Government	75,785	90,513	1,887	2%	1,887
Programme Conditional Grant - Non Wage Recurrent	53,235	53,235	39,926	75%	13,309
Urban Unconditional Grant Wage	156,579	156,579	117,434	75%	39,145
Urban Unconditional Non-Wage	5,527	5,527	4,145	75%	1,382
Development Revenues	0	0	0	0%	0
Total Revenues Shares	340,428	355,156	198,325	58%	69,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,579	156,579	105,446	67%	33,458
Non Wage	183,849	198,577	80,891	44%	30,666
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,428	355,156	186,337	55%	64,124
C: Unspent Balances					
Recurrent Balances			11,988		
Wage			11,988		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,988		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the third quarter of FY 2024/25, the department received a total revenue of UGX 198,325,000/= representing 58% of the annual budget. Of which all was recurrent revenue from sources such as other transfers from central government , sector conditional grant(non wage), urban unconditional grant (non wage) and urban unconditional grant (wage). There was a total expenditure of UGX 186,337,000 representing 55% of quarterly budget. By the end of the quarter under review ,the department had a total balance of UGX 11,988,000 wage meant for statutory deductions to be paid.

Reasons for unspent balances on the bank account

By the end of the quarter under review ,the department had a total balance of UGX 11,988,000 wage meant for statutory deductions to be paid.

Highlights of physical performance by end of the quarter

Paid salaries for library staff and CDOs, facilitated CDOs to conduct supervision and monitoring , paid community development for cleaning & compound maintenance services, Processed , bound and Repaired obsolete books, Youths supported, Aid supplied to disabled and elderly community , Women councils supported.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,093	250,093	172,406	69%	46,802
Locally Raised Revenues	62,885	62,885	32,000	51%	0
Urban Unconditional Grant Wage	137,864	137,864	103,398	75%	34,466
Urban Unconditional Non-Wage	49,344	49,344	37,008	75%	12,336
Development Revenues	0	0	0	0%	0
Total Revenues Shares	250,093	250,093	172,406	69%	46,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,864	137,864	67,406	49%	21,150
Non Wage	112,229	112,229	66,973	60%	12,320
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	250,093	250,093	134,378	54%	33,470
C: Unspent Balances					
Recurrent Balances			38,028		
Wage			35,993		
Non Wage			2,036		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,028		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of Third Quarter of FY 2024/25, the Department of Planning realized UGX 172,406,000 representing[69%]of the annually Budget. All was recurrent revenues such as Locally raised revenues, Urban unconditional grant wage & nonwage. Spent all what was realized in Quarter on recurrent activities including payment of staff salaries. The total expenditure in the quarter was UGX 134,378,000 representing 54% of the annual budget. At the end of third quarter the department had a total balance of UGX 38,028,000 of which UGX 35,995,000 wage meant for recruitment of staff which the city service commission is handlings and payee deductions, UGX 2,036,000 non-wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

At the end of third quarter the department had a total balance of UGX 38,028,000 of which UGX 35,995,000 wage meant for recruitment of staff which the city service commission is handlings and payee deductions, UGX 2,036,000 non-wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

Paid staff salaries &Allowances, Draft BFPs, Annual Workplans, draft Budgets, performance contracts FY 2023/24 prepared, 3TPC Meetings held, Welfare & entertainment provided, Data collected & disseminated, 2021/22 Statistical Abstract prepared& submitted to UBOS, Assorted stationery procured, small office equipment procured, Paid for Executive & Technical Committees of council for Monitoring & appraisal of projects being implemented, fuels ,oils & ,Lubricants procured.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,460	85,460	47,797	56%	13,509
Locally Raised Revenues	50,024	50,024	21,220	42%	4,650
Urban Unconditional Grant Wage	27,145	27,145	20,359	75%	6,786
Urban Unconditional Non-Wage	8,290	8,290	6,218	75%	2,073
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,460	85,460	47,797	56%	13,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,145	27,145	19,071	70%	6,359
Non Wage	58,314	58,314	20,674	35%	5,927
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,460	85,460	39,746	47%	12,286
C: Unspent Balances					
Recurrent Balances			8,051		
Wage			1,288		
Non Wage			6,763		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,051		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the third quarter of FY 2024/25 the department received a total of UGX 47,797,000/= representing 56% of annual budget. Of which all was recurrent from sources such as Locally Raised Revenues and Urban Unconditional Grant Wage and non wage. The total expenditure in the quarter was UGX 39,746,000 representing 47% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 8,051,000 of which UGX 1,288,000 of wage meant for statutory deductions & payee deductions due to system errors and UGX 6,763,000 non wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 8,051,000 of which UGX 1,288,000 of wage meant for statutory deductions & payee deductions due to system errors and UGX 6,763,000 non wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

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

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	392,916	392,916	227,852	58%	77,143
Locally Raised Revenues	214,303	214,303	99,892	47%	32,490
Programme Conditional Grant - Non Wage Recurrent	15,902	15,902	11,926	75%	3,975
Urban Unconditional Grant Wage	151,657	151,657	107,743	71%	37,914
Urban Unconditional Non-Wage	11,054	11,054	8,290	75%	2,763
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	399,393	399,393	234,329	59%	79,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,657	151,657	78,542	52%	25,664
Non Wage	241,259	241,259	100,323	42%	39,229
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	399,393	399,393	178,865	45%	64,893
C: Unspent Balances					
Recurrent Balances			48,987		
Wage			29,201		
Non Wage			19,786		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			55,464		

Summary of Department Revenues and Expenditure by Source



VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter of the FY 2024/25, the department had received a cumulative total of UGX 234,329,000/= representing 59% of annual budget .Of which UGX 227,852,000 (58%)was recurrent and UGX 6,477,000 (100%) development. The total expenditure by end of the quarter was UGX 178,65,000/= representing 45% quarterly budget. By the end of the quarter under review the department had a total balance UGX 55,464,000 of which UGX 29,201,000/= wage meant for statutory deductions & payee deductions due to system errors, UGX 19,786,000/= non wage meant for next quarters activities and UGX 6,477,000/= development meant for signage projects which is under procurement process.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance UGX 55,464,000 of which UGX 29,201,000/= wage meant for statutory deductions & payee deductions due to system errors, UGX 19,786,000/= non wage meant for next quarters activities and UGX 6,477,000/= development meant for signage projects which is under procurement process.

Highlights of physical performance by end of the quarter

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

VOTE: 608Mbale City

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Payment of staff salaries, payment of staff allowances, supervision of officers, repair of main offices, 5 court cases handled, recruitment of 138 staff, 5 workshops held, fuel & lubricates procured, pension and gratuity paid, travel inland of officerrrs

Inadequate local revenue realized to supplement on the output delivery as planned.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	989,127	159,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,539	14,057
211107 Boards, Committees and Council Allowances	59,000	0
221001 Advertising and Public Relations	5,000	250
221002 Workshops, Meetings and Seminars	18,000	3,000
221008 Information and Communication Technology Supplies.	4,383	2,595
221011 Printing, Stationery, Photocopying and Binding	5,000	250
221020 Litigation and related expenses	250,000	40,506
223004 Guard and Security services	24,000	9,000
223005 Electricity	33,000	6,000
223006 Water	21,400	3,800
225101 Consultancy Services	100,000	11,990
227001 Travel inland	108,000	28,275
227004 Fuel, Lubricants and Oils	130,000	9,000
244002 Commitment fees	100,000	0
273104 Pension	2,073,848	385,698
273105 Gratuity	1,191,642	299,875
352880 Salary Arrears Budgeting	261,794	0
352881 Pension and Gratuity Arrears Budgeting	106,779	0
Total for Budget Output	5,591,511	973,306

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	989,127	159,009
Non-Wage	4,602,384	814,296
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,617	0
211107 Boards, Committees and Council Allowances	551,007	0
212102 Medical expenses (Employees)	2,247	0
212103 Incapacity benefits (Employees)	24,121	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	80,622	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	25,000	0
221007 Books, Periodicals & Newspapers	2,572	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	62,575	0
221011 Printing, Stationery, Photocopying and Binding	50,611	0
221012 Small Office Equipment	290	0
221014 Bank Charges and other Bank related costs	105	0
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	50,000	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	9,560	0
223005 Electricity	1,000	0
223006 Water	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	49,852	0
225204 Monitoring and Supervision of capital work	68,033	0
227001 Travel inland	57,476	0

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	73,085	0
228001 Maintenance-Buildings and Structures	39,263	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
312139 Other Structures - Acquisition	171,091	0
312235 Furniture and Fittings - Acquisition	57,053	0
312412 Cultivated Plants - Acquisition	7,000	0
312424 Computer databases - Acquisition	14,023	0
313131 Roads and Bridges - Improvement	70,000	0
313149 Other Land Improvements - Improvement	40,000	0
Total for Budget Output	1,851,702	0
Wage	0	0
Non-Wage	1,332,387	0
GoU Dev	519,315	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Staff payroll printing was done	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,104	1,900
Total for Budget Output	14,104	1,900
Wage	0	0
Non-Wage	14,104	1,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Disbursement of LLGs	Adequate funds were realized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	551,557
Total for Budget Output	0	551,557
Wage	0	0
Non-Wage	0	378,452
GoU Dev	0	173,105
Ext Finance	0	0
Total for Department	7,457,618	1,526,762
Wage	989,127	159,009
Non-Wage	5,949,176	1,194,648
GoU Dev	519,315	173,105
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

Payment of salaries to 23 staff, allowances, Medical and incapacity/death benefits, workshops/meetings facilitation, photocopying, servicing of bank loan, facilitation for travels inland	Adequate funds were realized to deliver this out as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	256,519	48,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,817	4,344
212102 Medical expenses (Employees)	6,000	2,500
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,520	880
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	11,533	2,250
221014 Bank Charges and other Bank related costs	2,500	0
221016 Systems Recurrent costs	5,000	3,750
221017 Membership dues and Subscription fees.	8,000	0
227001 Travel inland	33,480	8,428
227004 Fuel, Lubricants and Oils	8,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
244002 Commitment fees	250,000	44,421
312212 Light Vehicles - Acquisition	300,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	1,010,269	116,556
Wage	256,519	48,484
Non-Wage	438,750	68,072
GoU Dev	315,000	0

VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

Holding of radio talk shows, workshops/meetings, membership for accountants, fuel for revenue mobilization, and maintenance of transport equipment	Inadequate local revenue was realized to deliver the output as according to the workplan
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	7,653
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,600
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312221 Light ICT hardware - Acquisition	45,000	0
Total for Budget Output	181,000	10,253
Wage	0	0
Non-Wage	136,000	10,253
GoU Dev	45,000	0
Ext Finance	0	0
Total for Department	1,191,269	126,809
Wage	256,519	48,484
Non-Wage	574,750	78,325
GoU Dev	360,000	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	Payment of staff allowances ,honoraria to LLGs, City Service commission allowances, office supplies, welfare , travel inland	Inadequate local revenue realized to deliver this output as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,328	13,340
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	9,000	4,673
221009 Welfare and Entertainment	11,923	2,666
221011 Printing, Stationery, Photocopying and Binding	10,000	3,203
227004 Fuel, Lubricants and Oils	11,000	3,430
Total for Budget Output	123,251	27,312
Wage	0	0
Non-Wage	77,999	12,709
GoU Dev	45,252	14,603
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Payment of allowances to board & commissions	None realization of local revenue to deliver this output as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,212	5,176
Total for Budget Output	25,212	5,176
Wage	0	0
Non-Wage	25,212	5,176
GoU Dev	0	0



VOTE: 608 Mbale City

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	524	0
Total for Budget Output	524	0
Wage	0	0
Non-Wage	524	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of staff allowances, workshops & seminars, books & periodically, stationery &printing, welfare, travel inland , fuel & lubricates	Adequate funds were realized to deliver this output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,380	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	20,000	1,500
Total for Budget Output	65,880	5,500
Wage	0	0
Non-Wage	65,880	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 608 Mbale City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Payment of staff allowances to councilors	Adequate funds were realized to deliver as planned	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	181,309	33,192
211105 Ex-Gratia for Political leaders.	383,907	79,595
211107 Boards, Committees and Council Allowances	200,000	56,342
Total for Budget Output	765,216	169,129
Wage	181,309	33,192
Non-Wage	583,907	135,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	980,083	207,116
Wage	181,309	33,192
Non-Wage	753,523	159,322
GoU Dev	45,252	14,603
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
NA		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Workshops & seminars, public relations, stationery, welfare, travel inland,	Adequate funds were realized to deliver the output as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,160	6,198
221008 Information and Communication Technology Supplies.	1,421	0
221009 Welfare and Entertainment	3,320	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,200	0
227001 Travel inland	2,817	599
Total for Budget Output	42,917	7,797
Wage	0	0
Non-Wage	42,917	7,797
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

	Payment of allowances to casual workers, procurement of agricultural supplies	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
224003 Agricultural Supplies and Services	1,000	0
Total for Budget Output	4,000	0

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 010015 Extension services

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

Procurement of motor grader to support agricultural extension services NA

Procurement of seedlings and agricultural herbicides.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	480,000	99,906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,173	11,902
221001 Advertising and Public Relations	5,200	850
228002 Maintenance-Transport Equipment	6,600	1,650
312211 Heavy Vehicles - Acquisition	900,000	112,140
Total for Budget Output	1,444,973	226,448
	Wage	480,00099,906
	Non-Wage	64,97314,402
	GoU Dev	900,000112,140
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,020	1,145
Total for Budget Output	10,020	1,145
	Wage	00
	Non-Wage	10,0201,145
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

VOTE: 608Mbale City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	850	0
Total for Budget Output	850	0
Wage	0	0
Non-Wage	850	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Payment of staff allowances, welfare for staff on official duty	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,527	1,199
Total for Budget Output	5,527	1,199
Wage	0	0
Non-Wage	5,527	1,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA
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VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705X Demand driven agriculture technologies developed

Payment of staff allowances, welfare & entertainment, fuel & lubrications	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,996
221009 Welfare and Entertainment	5,936	1,398
227004 Fuel, Lubricants and Oils	3,200	798
Total for Budget Output	21,136	5,192
Wage	0	0
Non-Wage	21,136	5,192
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Payment of staff allowances	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,715	1,061

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	5,715	1,061
Wage	0	0
Non-Wage	5,715	1,061
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	0
221011 Printing, Stationery, Photocopying and Binding	11,600	0
227001 Travel inland	46,433	0
Total for Budget Output	127,633	0
Wage	0	0
Non-Wage	127,633	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,453	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	8,453	0
Wage	0	0
Non-Wage	8,453	0
GoU Dev	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,672,224	242,842
Wage	480,000	99,906
Non-Wage	292,224	30,796
GoU Dev	900,000	112,140
Ext Finance	0	0



VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	10,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0
227004 Fuel, Lubricants and Oils	40,000	5,000
Total for Budget Output	80,000	15,500
Wage	0	0
Non-Wage	80,000	15,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Proper disposal of solid waste in the city	Adequate funds were realized to deliver the quarter output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1202010602X Target population fully immunized

NA		
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Empowered population with positive health behavior	Adequate funds were realized to deliver the output as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	3,525	881
227004 Fuel, Lubricants and Oils	3,776	951
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	16,301	4,582
Wage	0	0
Non-Wage	16,301	4,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	Payment of staff allowances, payment of staff salaries, disbursement of PHC grants, welfare ,stationery procured, travel inland	Adequate funds were realized to deliver the output as planned

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

NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,947,713	1,289,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	715,000	-191
221001 Advertising and Public Relations	50,000	4,055
221011 Printing, Stationery, Photocopying and Binding	25,000	0
227004 Fuel, Lubricants and Oils	40,000	0
263308 Sector Conditional Grant (Non-Wage)	731,537	182,884
Total for Budget Output	8,509,249	1,476,702
Wage	6,947,713	1,289,954
Non-Wage	1,561,537	186,748
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Provision of quality services	Adequate funds were realized to deliver as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	310,695	77,674
Total for Budget Output	310,695	77,674
Wage	0	0
Non-Wage	310,695	77,674
GoU Dev	0	0

VOTE: 608Mbale City

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	710,000	0
221001 Advertising and Public Relations	50,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	810,000	0
Wage	0	0
Non-Wage	810,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Accessibility of quality health services	Inadequate realization of local revenue to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,203	4,244
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	550
224010 Protective Gear	1,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	1,500	1,500

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	18,071	3,785
228002 Maintenance-Transport Equipment	6,000	1,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,640
312121 Non-Residential Buildings - Acquisition	73,754	0
312233 Medical, Laboratory and Research & appliances - Acquisition	4,000	0
Total for Budget Output	139,028	15,934
Wage	0	0
Non-Wage	53,274	10,794
GoU Dev	85,754	5,140
Ext Finance	0	0
Total for Department	9,877,646	1,591,142
Wage	6,947,713	1,289,954
Non-Wage	2,844,179	296,048
GoU Dev	85,754	5,140
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	Construction of 5tsance toilet in busajabwakuwa ps,Iwasso ps, bumboi ps, lubembe ps and procurement of furniture in musoto ps	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,500	1,167
225204 Monitoring and Supervision of capital work	3,500	2,298
312121 Non-Residential Buildings - Acquisition	113,502	23,836
312235 Furniture and Fittings - Acquisition	19,482	0
Total for Budget Output	139,984	27,300
Wage	0	0
Non-Wage	0	0
GoU Dev	139,984	27,300
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

	Payment of staff salaries	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,887,505	1,583,574
Total for Budget Output	7,887,505	1,583,574
Wage	7,887,505	1,583,574
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA
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VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,368,858	439,720
Total for Budget Output	1,368,858	439,720
Wage	0	0
Non-Wage	1,368,858	439,720
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,029,240	877,655
Total for Budget Output	3,029,240	877,655
Wage	0	0
Non-Wage	3,029,240	877,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,889,766	1,876,532
225203 Appraisal and Feasibility Studies for Capital Works	12,500	4,167
225204 Monitoring and Supervision of capital work	12,500	8,333
312121 Non-Residential Buildings - Acquisition	467,800	0
312235 Furniture and Fittings - Acquisition	7,200	0
Total for Budget Output	7,389,766	1,889,032

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	6,889,7661,876,532
	Non-Wage	00
	GoU Dev	500,00012,500
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Payment of tertiary tutors salaries	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,824	208,724
Total for Budget Output	1,076,824	208,724
Wage	1,076,824	208,724
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,168	11,723
Total for Budget Output	35,168	11,723
Wage	0	0
Non-Wage	35,168	11,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening



VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,667
221009 Welfare and Entertainment	5,000	1,700
Total for Budget Output	10,000	3,367
Wage	0	0
Non-Wage	10,000	3,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

strengthening capacity	inadequate local revenue to supplement output
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PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Maintenance & rehabilitation of primary & secondary schools	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	17,301	5,000
225204 Monitoring and Supervision of capital work	17,301	5,794
228001 Maintenance-Buildings and Structures	657,434	0
Total for Budget Output	692,036	10,794
Wage	0	0
Non-Wage	692,036	10,794
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Facilitation for UNEB activities	none
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VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

payment of staff salaries, allowances,welfare,travelinland

None realization of local revenue to supplement on the output delivery

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,867	5,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,849	10,170
221002 Workshops, Meetings and Seminars	11,000	3,333
221009 Welfare and Entertainment	12,000	3,300
221011 Printing, Stationery, Photocopying and Binding	7,461	2,154
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	23,000	6,667
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	178,176	34,505
Wage	59,867	5,548
Non-Wage	118,309	28,957
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	Co-curricular activities facilitated	None realization of local revenue to supplement on the output delivery as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,000
221002 Workshops, Meetings and Seminars	4,000	1,333
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	252
227001 Travel inland	5,000	1,540
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	3,000	1,100
Total for Budget Output	50,000	16,225
Wage	0	0
Non-Wage	50,000	16,225
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

	SNE facilitation to field officers	nonrealization of local revenue to supplement output
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,333
Total for Budget Output	6,000	1,333
Wage	0	0
Non-Wage	6,000	1,333

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	21,903,5565,103,952
	Wage	15,913,9623,674,378
	Non-Wage	5,349,6111,389,773
	GoU Dev	639,98439,800
	Ext Finance	00

VOTE: 608Mbale City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		

Paying retention for Naboa road & cathedral avenue,  
Finalization of USMID (Palisa road, Nkokonjeru road,  
central road, market place road, north road , bishop wasikye  
road, link road) 3.75km

Adequate funds were  
realized to deliver this output  
as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,848,438	2,062,299
Total for Budget Output	2,848,438	2,062,299
Wage	0	0
Non-Wage	0	0
GoU Dev	2,848,438	2,062,299
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

Road Maintenance of CBD roads in the workplan

Inadequate local revenue was  
realized to deliver the output  
as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,000	0
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	140,521	0
Total for Budget Output	380,521	0
Wage	0	0
Non-Wage	380,521	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	Opening of roads of all hilly roads ,Bukonde road, Bumboi road and Lwasso road(6.8km network)	Adequate funds were realized to deliver the output as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	249,930
Total for Budget Output	1,000,000	249,930
Wage	0	0
Non-Wage	1,000,000	249,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

	Repair of street light installations were done, monitoring and payment of allowances to casual workers	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	1,500
223001 Property Management Expenses	45,000	0
228001 Maintenance-Buildings and Structures	180,000	1,050
228004 Maintenance-Other Fixed Assets	200,076	20,000
Total for Budget Output	445,076	22,550
Wage	0	0
Non-Wage	0	0
GoU Dev	445,076	22,550
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 608 Mbale City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	Payment of staff salaries	Adequate funds were realized to deliver the ouptut as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	625,333	80,720
Total for Budget Output	625,333	80,720
Wage	625,333	80,720
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,763	690
228001 Maintenance-Buildings and Structures	145,000	0
228004 Maintenance-Other Fixed Assets	14,303	0
Total for Budget Output	162,066	690
Wage	0	0
Non-Wage	162,066	690
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,461,434	2,416,189
Wage	625,333	80,720
Non-Wage	1,542,587	250,620
GoU Dev	3,293,515	2,084,849
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
None		None realization of local revenue to supplement on output delivery

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	834,000	129,737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,000	2,073
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	8,000	0
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	992,000	131,810
Wage	834,000	129,737
Non-Wage	68,000	2,073
GoU Dev	90,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,231	0
221002 Workshops, Meetings and Seminars	4,900	0
221009 Welfare and Entertainment	31,410	0
221011 Printing, Stationery, Photocopying and Binding	1,240	0



VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,890	0
312121 Non-Residential Buildings - Acquisition	117,929	0
312412 Cultivated Plants - Acquisition	40,000	0
Total for Budget Output	247,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	197,600	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	165,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	150,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

sensitized HODs on HIV issues	None realization of local revenue to supplement on the output delivery as planned
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VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	314	0
Total for Budget Output	314	0
Wage	0	0
Non-Wage	314	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,404,914	131,810
Wage	834,000	129,737
Non-Wage	83,314	2,073
GoU Dev	290,000	0
Ext Finance	197,600	0

VOTE: 608Mbale City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,579	33,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,473
221009 Welfare and Entertainment	12,000	0
221012 Small Office Equipment	0	2,945
227001 Travel inland	18,000	6,790
Total for Budget Output	186,579	44,666
Wage	156,579	33,458
Non-Wage	30,000	11,208
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

community engagement meetings on mind set change under PDM, Grow project conducted, gender training conducted, followup for recovery of UWEP and YLP funds done, support supervision on ICOLEW

Inadequate local revenue to supplement activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,527	7,866
221002 Workshops, Meetings and Seminars	17,931	2,000
221009 Welfare and Entertainment	16,373	2,483
221011 Printing, Stationery, Photocopying and Binding	10,000	1,900
221012 Small Office Equipment	5,000	0
227001 Travel inland	6,000	0

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	96,831	14,249
Wage	0	0
Non-Wage	96,831	14,249
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

4 quarterly council meetings for youth, women, PWDs and older persons held, community engagement meetings done, gender training conducted, monitoring of SEGOP and PWD groups done, followup for recovery of UWEP and YLP funds done,workplace inspections done

Budgeted UWEP/YLP operational funds were not realised to supplement on the budget output as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	1,500
221002 Workshops, Meetings and Seminars	8,000	500
221009 Welfare and Entertainment	12,235	1,059
221011 Printing, Stationery, Photocopying and Binding	7,000	650
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	8,784	750
Total for Budget Output	57,018	5,209
Wage	0	0
Non-Wage	57,018	5,209
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,428	64,124
Wage	156,579	33,458

VOTE: 608 Mbale City

Quarter 3

Non-Wage	183,849	30,666
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,864	21,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,290	3,057
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
Total for Budget Output	172,155	24,207
Wage	137,864	21,150
Non-Wage	34,290	3,057
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA	Non realization of the local revenue to deliver planned activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	14,000	1,000
Wage	0	0
Non-Wage	14,000	1,000

VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,054	4,513
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	43,054	4,513
Wage	0	0
Non-Wage	43,054	4,513
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
227004 Fuel, Lubricants and Oils	8,885	750
Total for Budget Output	20,885	3,750
Wage	0	0
Non-Wage	20,885	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,093	33,470
Wage	137,864	21,150
Non-Wage	112,229	12,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Sensitization of staff on HIV/Aids.	None realization of local revenue to deliver this output as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

	Payment of staff salaries, payment of staff allowances, workshops & seminars, fuel & lubrications, membership subscription, welfare , procurement of stationery	Inadequate realization of local revenue to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,145	6,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,214	1,627
221002 Workshops, Meetings and Seminars	15,000	3,650
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	7,000	500



VOTE: 608 Mbale City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	85,360	12,286
	Wage	27,145	6,359
	Non-Wage	58,214	5,927
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	85,460	12,286
	Wage	27,145	6,359
	Non-Wage	58,314	5,927
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 608Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Payment of casual allowances to staff, workshops & seminars conducted	Adequate funds were realized to deliver this output as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,000	500
225204 Monitoring and Supervision of capital work	1,000	250
227001 Travel inland	1,318	330
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	14,075	1,080
Wage	0	0
Non-Wage	7,598	1,080
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

	Payment of casual staff allowances, utility bills paid(electricity & water) procurement of stationery, workshops conducted, travel inland, fuel & lubrications, incapacity death, officers medical expenses, advertising	Inadequate local revenue was realized to deliver this output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,077	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	3,000	0

VOTE: 608 Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	772	0
223004 Guard and Security services	2,800	2,800
223005 Electricity	100,000	25,000
223006 Water	50,000	0
224010 Protective Gear	500	0
228001 Maintenance-Buildings and Structures	6,795	4,690
228004 Maintenance-Other Fixed Assets	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	177,944	32,490
Wage	0	0
Non-Wage	177,944	32,490
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	379	0
Total for Budget Output	379	0
Wage	0	0
Non-Wage	379	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 608 Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	Payment of staff salaries, Payment of casual staff allowances, utility bills paid(electricity & water) procurement of stationery, workshops conducted, travel inland, fuel & lubrications, incapacity death, officers medical expenses, advertising	Adequate funds were realized to deliver this output as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,657	25,664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,054	4,013
221002 Workshops, Meetings and Seminars	15,064	1,271
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	3,500	125
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	204,996	31,324
Wage	151,657	25,664
Non-Wage	53,338	5,659
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0

VOTE: 608 Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		2,000		0
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			399,393		64,893
	Wage		151,657		25,664
	Non-Wage		241,259		39,229
	GoU Dev		6,477		0
	Ext Finance		0		0

VOTE: 608 Mbale City

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Payment of staff salaries, payment of staff allowances,court cases expenses, workshops, travel inland, fuel & lubrication, stationery, welfare	Payment of staff salaries, payment of staff allowances, supervision of officers, repair of main offices, 5 court cases handled, recruitment of 138 staff, 5 workshops held, fuel & lubricates procured, pension and gratuity paid, travel inland of officerrrs	Inadequate local revenue realized to supplement on the output delivery as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	989,127	538,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,539	62,108
211107 Boards, Committees and Council Allowances	59,000	0
221001 Advertising and Public Relations	5,000	2,250
221002 Workshops, Meetings and Seminars	18,000	5,150
221008 Information and Communication Technology Supplies.	4,383	3,786
221011 Printing, Stationery, Photocopying and Binding	5,000	4,250
221020 Litigation and related expenses	250,000	117,332
223004 Guard and Security services	24,000	19,500
223005 Electricity	33,000	16,000
223006 Water	21,400	10,800
225101 Consultancy Services	100,000	48,990
227001 Travel inland	108,000	99,805
227004 Fuel, Lubricants and Oils	130,000	10,452
244002 Commitment fees	100,000	0
273104 Pension	2,073,848	1,184,879
273105 Gratuity	1,191,642	893,732
352880 Salary Arrears Budgeting	261,794	0

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	106,779	0
Total for Budget Output	5,591,511	3,017,479
Wage	989,127	538,446
Non-Wage	4,602,384	2,479,033
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,617	0
211107 Boards, Committees and Council Allowances	551,007	0
212102 Medical expenses (Employees)	2,247	0
212103 Incapacity benefits (Employees)	24,121	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	80,622	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	25,000	0
221007 Books, Periodicals & Newspapers	2,572	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	62,575	0
221011 Printing, Stationery, Photocopying and Binding	50,611	0
221012 Small Office Equipment	290	0
221014 Bank Charges and other Bank related costs	105	0
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	50,000	0

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	9,560	0
223005 Electricity	1,000	0
223006 Water	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	49,852	0
225204 Monitoring and Supervision of capital work	68,033	0
227001 Travel inland	57,476	0
227004 Fuel, Lubricants and Oils	73,085	0
228001 Maintenance-Buildings and Structures	39,263	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
312139 Other Structures - Acquisition	171,091	0
312235 Furniture and Fittings - Acquisition	57,053	0
312412 Cultivated Plants - Acquisition	7,000	0
312424 Computer databases - Acquisition	14,023	0
313131 Roads and Bridges - Improvement	70,000	0
313149 Other Land Improvements - Improvement	40,000	0
Total for Budget Output	1,851,702	0
Wage	0	0
Non-Wage	1,332,387	0
GoU Dev	519,315	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payment of staff allowances, payroll printing , welfare	Staff payroll printing was done	Adequate funds were realized to deliver the output as planned
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VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,104	5,802
Total for Budget Output	14,104	5,802
Wage	0	0
Non-Wage	14,104	5,802
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Sanitization of Hods on AIDs/HIV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Disbursement of LLGs

Adequate funds were realized

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,646,061
Total for Budget Output	0	1,646,061
Wage	0	0
Non-Wage	0	1,126,746
GoU Dev	0	519,315
Ext Finance	0	0
Total for Department	7,457,618	4,669,343
Wage	989,127	538,446
Non-Wage	5,949,176	3,611,581
GoU Dev	519,315	519,315
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Payment of salaries to 23 staff, allowances, Medical and incapacity/death benefits, workshops/meetings facilitation, photocopying, servicing of bank loan, facilitation for travels inland, procurement of furniture and motor vehicle	Payment of salaries to 23 staff, allowances, Medical and incapacity/death benefits, workshops/meetings facilitation, photocopying, servicing of bank loan, facilitation for travels inland	Adequate funds were realized to deliver this out as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	256,519	168,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,817	18,629
212102 Medical expenses (Employees)	6,000	4,820
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	10,000	6,210
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,520	2,640
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	11,533	8,713
221014 Bank Charges and other Bank related costs	2,500	72
221016 Systems Recurrent costs	5,000	3,750
221017 Membership dues and Subscription fees.	8,000	350
227001 Travel inland	33,480	18,456
227004 Fuel, Lubricants and Oils	8,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
244002 Commitment fees	250,000	135,612
312212 Light Vehicles - Acquisition	300,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	1,010,269	372,990
Wage	256,519	168,239
Non-Wage	438,750	204,751

VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	315,0000
	Ext Finance	00

Budget Output: 560019 Data Management and Dissemination

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

Payment of 23 staff and 17 councilors' facilitation, holding of radio talk shows, workshops/meetings, membership for accountants, fuel for revenue mobilization, procurement of Elogrev gudgets, and maintenance of transport equipment	Holding of radio talk shows, workshops/meetings, membership for accountants, fuel for revenue mobilization, and maintenance of transport equipment	Inadequate local revenue was realized to deliver the output as according to the workplan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	20,021
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,600
221017 Membership dues and Subscription fees.	5,000	2,000
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312221 Light ICT hardware - Acquisition	45,000	0
Total for Budget Output	181,000	24,621
Wage	0	0
Non-Wage	136,000	24,621
GoU Dev	45,000	0
Ext Finance	0	0
Total for Department	1,191,269	397,611
Wage	256,519	168,239
Non-Wage	574,750	229,372
GoU Dev	360,000	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment of staff allowances ,honoraria to LLGs, City	Payment of staff allowances ,honoraria to LLGs, City	Inadequate local revenue
Service commission allowances, office supplies, welfare ,	Service commission allowances, office supplies, welfare ,	realized to deliver this output
travel inland	travel inland	as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,328	43,685
221001 Advertising and Public Relations	8,000	2,200
221002 Workshops, Meetings and Seminars	9,000	9,000
221009 Welfare and Entertainment	11,923	7,999
221011 Printing, Stationery, Photocopying and Binding	10,000	9,500
227004 Fuel, Lubricants and Oils	11,000	9,197
Total for Budget Output	123,251	81,580
Wage	0	0
Non-Wage	77,999	42,134
GoU Dev	45,252	39,446
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Payment of allowances to board & commissions	Payment of allowances to board & commissions	None realization of local revenue to deliver this output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,212	12,882
Total for Budget Output	25,212	12,882

VOTE: 608 Mbale City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	25,21212,882
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Staff sensitized on HIV/AIDs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	524	0
Total for Budget Output	524	0
	Wage	0
	Non-Wage	524
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of staff allowances, workshops & seminars, books & periodically, stationery &printing, welfare, travel inland , fuel & lubricates	Payment of staff allowances, workshops & seminars, books & periodically, stationery &printing, welfare, travel inland , fuel & lubricates	Adequate funds were realized to deliver this output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,380	2,000
221002 Workshops, Meetings and Seminars	10,000	2,410
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	12,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,000	14,045
227004 Fuel, Lubricants and Oils	20,000	5,500

VOTE: 608 Mbale City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	65,880	30,955
Wage	0	0
Non-Wage	65,880	30,955
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Payment of staff salaries, Payment of staff allowances to councilors	Payment of staff allowances to councilors	Adequate funds were realized to deliver as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	181,309	99,321
211105 Ex-Gratia for Political leaders.	383,907	240,690
211107 Boards, Committees and Council Allowances	200,000	143,157
Total for Budget Output	765,216	483,168
Wage	181,309	99,321
Non-Wage	583,907	383,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	980,083	608,585
Wage	181,309	99,321
Non-Wage	753,523	469,818
GoU Dev	45,252	39,446
Ext Finance	0	0

VOTE: 608Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		

PIAP Output: 01060204X Institutional coordination & management strengthened

Workshops & seminars, public relations, stationery, welfare, travel inland,	Workshops & seminars, public relations, stationery, welfare, travel inland,	Adequate funds were realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,160	20,778
221008 Information and Communication Technology Supplies.	1,421	710
221009 Welfare and Entertainment	3,320	1,660
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,200	1,100
227001 Travel inland	2,817	2,008
Total for Budget Output	42,917	29,256
Wage	0	0
Non-Wage	42,917	29,256
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Payment of allowances to casual workers, procurement of agricultural supplies	Payment of allowances to casual workers, procurement of agricultural supplies	Adequate funds were realized to deliver the output as planned
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VOTE: 608Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
224003 Agricultural Supplies and Services	1,000	0
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	480,000	319,016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,173	38,488
221001 Advertising and Public Relations	5,200	3,450
228002 Maintenance-Transport Equipment	6,600	4,950
312211 Heavy Vehicles - Acquisition	900,000	500,581
Total for Budget Output	1,444,973	866,485
Wage	480,000	319,016
Non-Wage	64,973	46,888
GoU Dev	900,000	500,581
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,020	6,155
Total for Budget Output	10,020	6,155
Wage	0	0
Non-Wage	10,020	6,155
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Sensitization of HODs on HIV/AIDs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	850	0
Total for Budget Output	850	0
Wage	0	0
Non-Wage	850	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Payment of staff allowances, welfare for staff on official duty    Payment of staff allowances, welfare for staff on official duty    Adequate funds were realized to deliver the output as planned

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,527	3,703
Total for Budget Output	5,527	3,703
Wage	0	0
Non-Wage	5,527	3,703
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Payment of staff allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705X Demand driven agriculture technologies developed

Payment of staff allowances, welfare & entertainment, fuel & lubrications	Adequate funds were realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,992

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,936	4,366
227004 Fuel, Lubricants and Oils	3,200	2,391
Total for Budget Output	21,136	15,749
Wage	0	0
Non-Wage	21,136	15,749
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Payment of staff allowances	Payment of staff allowances	Adequate funds were realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,715	3,919
Total for Budget Output	5,715	3,919
Wage	0	0
Non-Wage	5,715	3,919
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	34,800
221011 Printing, Stationery, Photocopying and Binding	11,600	5,800
227001 Travel inland	46,433	23,200
Total for Budget Output	127,633	63,800
Wage	0	0
Non-Wage	127,633	63,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,453	1,418
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	8,453	1,418
Wage	0	0
Non-Wage	8,453	1,418
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,672,224	992,485
Wage	480,000	319,016
Non-Wage	292,224	172,888
GoU Dev	900,000	500,581
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduced number of New HIV infection		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Sanitization of community on HIV/AIDs		

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	25,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0
227004 Fuel, Lubricants and Oils	40,000	10,000
Total for Budget Output	80,000	35,500
Wage	0	0
Non-Wage	80,000	35,500

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

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

Budget Output: 000063 Quality Assurance Systems

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

Proper disposal of solid waste in the city	Proper disposal of solid waste in the city	Adequate funds were realized to deliver the quarter output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1202010602X Target population fully immunized

Quality assurance in service delivery

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Empowered population with positive health behavior	Empowered population with positive health behavior	Adequate funds were realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
224010 Protective Gear	3,525	2,644
227004 Fuel, Lubricants and Oils	3,776	2,824
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	16,301	12,218

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,30112,218
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Payment of staff allowances, payment of staff salaries,  
disbursement of PHC grants, welfare ,stationery procured,  
travel inland

Adequate funds were  
realized to deliver the output  
as planned

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

Payment of staff salaries, Early screening and treating for  
disease

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,947,713	4,310,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	715,000	85,545
221001 Advertising and Public Relations	50,000	4,055
221011 Printing, Stationery, Photocopying and Binding	25,000	0
227004 Fuel, Lubricants and Oils	40,000	4,923
263308 Sector Conditional Grant (Non-Wage)	731,537	548,653
Total for Budget Output	8,509,249	4,953,675
	Wage	6,947,7134,310,499
	Non-Wage	1,561,537643,176
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

100% package of health services provided

Provision of quality services

Adequate funds were  
realized to deliver as planned



VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	310,695	233,022
Total for Budget Output	310,695	233,022
Wage	0	0
Non-Wage	310,695	233,022
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduction of new HIV infections

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	710,000	0
221001 Advertising and Public Relations	50,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	810,000	0
Wage	0	0
Non-Wage	810,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Accessibility of quality health services	Accessibility of quality health services	Inadequate realization of local revenue to deliver the output as planned
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VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,203	12,152
221002 Workshops, Meetings and Seminars	4,000	2,000
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
224010 Protective Gear	1,000	250
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	1,500	1,500
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	18,071	11,355
228002 Maintenance-Transport Equipment	6,000	3,923
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,640
312121 Non-Residential Buildings - Acquisition	73,754	0
312233 Medical, Laboratory and Research & appliances - Acquisition	4,000	0
Total for Budget Output	139,028	40,320
Wage	0	0
Non-Wage	53,274	34,180
GoU Dev	85,754	6,140
Ext Finance	0	0
Total for Department	9,877,646	5,276,985
Wage	6,947,713	4,310,499
Non-Wage	2,844,179	960,346
GoU Dev	85,754	6,140
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of 5tsance toilet in busajabwakuwa ps,Iwasso ps, bumbe ps, lubembe ps and procurement of furniture in musoto ps	Construction of 5tsance toilet in busajabwakuwa ps,Iwasso ps, bumboi ps, lubembe ps and procurement of furniture in musoto ps	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,500	3,500
225204 Monitoring and Supervision of capital work	3,500	3,465
312121 Non-Residential Buildings - Acquisition	113,502	28,078
312235 Furniture and Fittings - Acquisition	19,482	0
Total for Budget Output	139,984	35,042
Wage	0	0
Non-Wage	0	0
GoU Dev	139,984	35,042
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Payment of staff salaries	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,887,505	5,395,048
Total for Budget Output	7,887,505	5,395,048
Wage	7,887,505	5,395,048
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

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

Disbursement of primary capitation grants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,368,858	873,982
Total for Budget Output	1,368,858	873,982
Wage	0	0
Non-Wage	1,368,858	873,982
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,029,240	1,838,163
Total for Budget Output	3,029,240	1,838,163
Wage	0	0
Non-Wage	3,029,240	1,838,163
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Payment of secondary teachers salaries, construction of Bukonde seed secondary school, procurement of furniture in bukonde seed secondary school, monitoring & inspection, BOQs

[illegible]

<b>Service Area: 30 Skills Development</b>
<b>Programme: 12 Human Capital Development</b>
<b>SubProgramme: 01 Education,Sports and skills</b>
<b>Budget Output: 320160 Tertiary Education Services</b>

Payment of tertiary tutors salaries	Payment of tertiary tutors salaries	None
1	1	1
2	2	2
3	3	3
4	4	4
5	5	5
6	6	6
7	7	7
8	8	8
9	9	9
10	10	10
11	11	11
12	12	12
13	13	13
14	14	14
15	15	15
16	16	16
17	17	17
18	18	18
19	19	19
20	20	20
21	21	21
22	22	22
23	23	23
24	24	24
25	25	25
26	26	26
27	27	27
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31	31	31
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33	33	33
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40	40	40
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42	42	42
43	43	43
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67	67	67
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74	74	74
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98	98	98
99	99	99
100	100	100

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VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,168	23,445
Total for Budget Output	35,168	23,445
Wage	0	0
Non-Wage	35,168	23,445
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity strengthening done on staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,333
221009 Welfare and Entertainment	5,000	3,300
Total for Budget Output	10,000	6,633
Wage	0	0
Non-Wage	10,000	6,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions		
	strengthening capacity	inadequate local revenue to supplement output
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
Maintenance primary grant for schools , monitoring & inspection, BOQs		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Maintenance & rehabilitation of primary & secondary schools	Maintenance & rehabilitation of primary & secondary schools	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	17,301	10,767
225204 Monitoring and Supervision of capital work	17,301	11,534
228001 Maintenance-Buildings and Structures	657,434	44,370
Total for Budget Output	692,036	66,671
Wage	0	0
Non-Wage	692,036	66,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
Facilitation for UNEB activities	Facilitation for UNEB activities	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	33,030
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,000	33,030
Wage	0	0
Non-Wage	40,000	33,030
GoU Dev	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

payment of staff salaries, allowances,welfare,travelinland	payment of staff salaries, allowances,welfare,travelinland	None realization of local revenue to supplement on the output delivery
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,867	19,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,849	23,852
221002 Workshops, Meetings and Seminars	11,000	6,633
221009 Welfare and Entertainment	12,000	8,633
221011 Printing, Stationery, Photocopying and Binding	7,461	4,306
227001 Travel inland	10,000	6,667
227004 Fuel, Lubricants and Oils	23,000	16,333
228002 Maintenance-Transport Equipment	20,000	6,667
Total for Budget Output	178,176	92,535
Wage	59,867	19,444
Non-Wage	118,309	73,091
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Co-curricular activities facilitated	Co-curricular activities facilitated	None realization of local revenue to supplement on the output delivery as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	10,000
221002 Workshops, Meetings and Seminars	4,000	2,667



VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	919
227001 Travel inland	5,000	3,200
227004 Fuel, Lubricants and Oils	15,000	10,000
228002 Maintenance-Transport Equipment	3,000	2,000
Total for Budget Output	50,000	32,785
Wage	0	0
Non-Wage	50,000	32,785
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

SNE facilitation to field officers	SNE facilitation to field officers	nonrealization of local revenue to supplement output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,333
Total for Budget Output	6,000	5,333
Wage	0	0
Non-Wage	6,000	5,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,903,556	14,840,354

VOTE: 608 Mbale City

Quarter 3

Wage	15,913,962	11,827,179
Non-Wage	5,349,611	2,953,134
GoU Dev	639,984	60,042
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Paying retention for Naboa road & cathedral avenue, Finalization of USMID (Palisa road, Nkokonjeru road, central road, market place road, north road , bishop wasikye road, link road) 3.75km	Adequate funds were realized to deliver this output as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,848,438	2,772,950
Total for Budget Output	2,848,438	2,772,950
Wage	0	0
Non-Wage	0	0
GoU Dev	2,848,438	2,772,950
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

Road Maintenance of CBD roads in the workplan	Road Maintenance of CBD roads in the workplan	Inadequate local revenue was realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,000	21,500
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	140,521	0
Total for Budget Output	380,521	21,500

VOTE: 608 Mbale City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	380,521	21,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Opening of roads of all hilly roads ,Bukonde road, Bumboi road and Lwasso road(6.8km network)

Adequate funds were realized to deliver the output as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	749,927
Total for Budget Output	1,000,000	749,927
Wage	0	0
Non-Wage	1,000,000	749,927
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Repair of street light installations were done, monitoring and payment of allowances to casual workers

Adequate funs were realized to deliver the output as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	13,500
223001 Property Management Expenses	45,000	0
228001 Maintenance-Buildings and Structures	180,000	38,720
228004 Maintenance-Other Fixed Assets	200,076	20,000
Total for Budget Output	445,076	72,220
Wage	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	445,07672,220
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

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

istrict , Urban and Community Access Road Maintenance	Payment of staff salaries	Adequate funds were realized to deliver the ouptut as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	625,333	285,728
Total for Budget Output	625,333	285,728
Wage	625,333	285,728
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Infrastructure Development and Management of selected roads as according to workplan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,763	2,072
228001 Maintenance-Buildings and Structures	145,000	0
228004 Maintenance-Other Fixed Assets	14,303	0
Total for Budget Output	162,066	2,072

VOTE: 608 Mbale City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	162,066	2,072
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,461,434	3,904,397
Wage	625,333	285,728
Non-Wage	1,542,587	773,499
GoU Dev	3,293,515	2,845,170
Ext Finance	0	0

VOTE: 608Mbale City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	None	None realization of local revenue to supplement on output delivery

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	834,000	404,608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,000	9,718
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	18,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	8,000	0
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	992,000	417,326
Wage	834,000	404,608
Non-Wage	68,000	12,718
GoU Dev	90,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,231	0

VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,900	0
221009 Welfare and Entertainment	31,410	0
221011 Printing, Stationery, Photocopying and Binding	1,240	0
227004 Fuel, Lubricants and Oils	9,890	0
312121 Non-Residential Buildings - Acquisition	117,929	0
312412 Cultivated Plants - Acquisition	40,000	0
Total for Budget Output	247,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	197,600	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	165,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	150,000	0



VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sanitization of HODs on HIV issues	sensitized HODs on HIV issues	None realization of local revenue to supplement on the output delivery as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	314	0
Total for Budget Output	314	0
Wage	0	0
Non-Wage	314	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,404,914	417,326
Wage	834,000	404,608
Non-Wage	83,314	12,718
GoU Dev	290,000	0
Ext Finance	197,600	0

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	156,579	105,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,473
221009 Welfare and Entertainment	12,000	5,000
221012 Small Office Equipment	0	2,945
227001 Travel inland	18,000	15,002
Total for Budget Output	186,579	129,866
Wage	156,579	105,446
Non-Wage	30,000	24,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Payment of allowances, workshops and meetings, stationery, welfare, travel inland and fuel	community engagement meetings on mind set change under PDM, Grow project conducted, gender training conducted, followup for recovery of UWEP and YLP funds done, support supervision on ICOLEW	Inadequate local revenue to supplement activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,527	21,612
221002 Workshops, Meetings and Seminars	17,931	7,250
221009 Welfare and Entertainment	16,373	5,483

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	5,300
221012 Small Office Equipment	5,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	96,831	39,645
Wage	0	0
Non-Wage	96,831	39,645
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Payment of allowances, workshops and meetings, stationery, welfare, travel inland and fuel	4 quarterly council meetings for youth, women, PWDs and older persons held, community engagement meetings done, gender training conducted, monitoring of SEGOP and PWD groups done, followup for recovery of UWEP and YLP funds done,workplace inspections done	Budgeted UWEP/YLP operational funds were not realised to supplement on the budget output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,500
221002 Workshops, Meetings and Seminars	8,000	1,500
221009 Welfare and Entertainment	12,235	3,176
221011 Printing, Stationery, Photocopying and Binding	7,000	2,150
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	8,784	3,250
Total for Budget Output	57,018	16,826

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	57,018	16,826
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,428	186,337
Wage	156,579	105,446
Non-Wage	183,849	80,891
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid for 5 staffs of Department, Monthly TPC  
Meetings held, Annual & Quarterly budget reports prepared  
and submitted, Annual Workplans + Budgets prepared and  
submitted for approval, LG Performance Assessments  
conducted online

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,864	67,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,290	12,702
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	480
227001 Travel inland	8,000	0
Total for Budget Output	172,155	86,588
Wage	137,864	67,406
Non-Wage	34,290	19,182
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data management for data collection and analysisCollected field statistical data, analyzed, stored to inform policy & planning, 2024/25 LG statistical Abstract prepared & submitted to UBOS, 2024 NHPC Activities carried out., Conducted District level statistics Committee meetings.	Collected field statistical data, analyzed, stored to inform policy & planning, 2024/25 LG statistical Abstract prepared & submitted to UBOS, 2024 NHPC Activities carried out., Conducted District level statistics Committee meetings.	Non realization of the local revenue to deliver planned activities
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VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	14,000	3,000
Wage	0	0
Non-Wage	14,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Strengthened coordination of the overall PWG secretariat in the delivery of Services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,054	33,540
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	43,054	33,540
Wage	0	0
Non-Wage	43,054	33,540
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitored & Evaluated Programmes, Projects & Policies implemented by Council

VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	9,000
227004 Fuel, Lubricants and Oils	8,885	2,250
Total for Budget Output	20,885	11,250
Wage	0	0
Non-Wage	20,885	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,093	134,378
Wage	137,864	67,406
Non-Wage	112,229	66,973
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Sensitization of staff on HIV/Aids.	Sensitization of staff on HIV/Aids.	None realization of local revenue to deliver this output as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Payment of staff salaries, payment of staff allowances, workshops & seminars, fuel & lubrications, membership subscription, welfare , procurement of stationery	Payment of staff salaries, payment of staff allowances, workshops & seminars, fuel & lubrications, membership subscription, welfare , procurement of stationery	Inadequate realization of local revenue to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,145	19,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,214	8,694
221002 Workshops, Meetings and Seminars	15,000	10,590
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	150



VOTE: 608 Mbale City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	740
227004 Fuel, Lubricants and Oils	7,000	500
Total for Budget Output	85,360	39,746
Wage	27,145	19,071
Non-Wage	58,214	20,674
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,460	39,746
Wage	27,145	19,071
Non-Wage	58,314	20,674
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Payment of casual allowances to staff, workshops & seminars conducted	Payment of casual allowances to staff, workshops & seminars conducted	Adequate funds were realized to deliver this output as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	900
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,000	1,500
225204 Monitoring and Supervision of capital work	1,000	750
227001 Travel inland	1,318	989
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	14,075	4,139
Wage	0	0
Non-Wage	7,598	4,139
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

Payment of casual staff allowances, utility bills paid(electricity & water) procurement of stationery, workshops conducted, travel inland, fuel & lubrications, incapacity death, officers medical expenses, advertising	Payment of casual staff allowances, utility bills paid(electricity & water) procurement of stationery, workshops conducted, travel inland, fuel & lubrications, incapacity death, officers medical expenses, advertising	Inadequate local revenue was realized to deliver this output as planned
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VOTE: 608 Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,077	4,500
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	3,000	0
221014 Bank Charges and other Bank related costs	772	0
223004 Guard and Security services	2,800	2,800
223005 Electricity	100,000	58,500
223006 Water	50,000	0
224010 Protective Gear	500	0
228001 Maintenance-Buildings and Structures	6,795	6,640
228004 Maintenance-Other Fixed Assets	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	177,944	72,440
Wage	0	0
Non-Wage	177,944	72,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	379	0
Total for Budget Output	379	0
Wage	0	0
Non-Wage	379	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

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

Payment of staff salaries, Payment of casual staff allowances, utility bills paid(electricity & water) procurement of stationery, workshops conducted, travel inland, fuel & lubrications, incapacity death, officers medical expenses, advertising	Payment of staff salaries, Payment of casual staff allowances, utility bills paid(electricity & water) procurement of stationery, workshops conducted, travel inland, fuel & lubrications, incapacity death, officers medical expenses, advertising	Adequate funds were realized to deliver this output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,657	78,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,054	14,697
221002 Workshops, Meetings and Seminars	15,064	7,723
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,500	575
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	204,996	102,287
Wage	151,657	78,542
Non-Wage	53,338	23,744
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 608 Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,393	178,865
Wage	151,657	78,542
Non-Wage	241,259	100,323
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	85%	Payment of staff salaries,
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% coverage of HCM	Percentage	100%	Payroll printing was done
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	50%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	60%	Payment of salaries to 23
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	60%	Holding of radio talk shows,

VOTE: 608 Mbale City

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	95%	Inadequate local revenue was

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	75%	Payment of allowances to

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of staff sensitised	Number	87%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	65%	Disbursement of LLGs

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	80%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	1	Payment of allowances to

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	95	Salaries, training,

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	70	payment of fuel for , training,

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	50%	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	98%	Adequate funds were

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

PIAP Output : 01040705X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Doses of semen produced and extended to farmers	Number	100%	Adequate funds were



VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030502X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	30	None realization of local

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	1	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market-oriented products generated	Number	4	None

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	Proper disposal of solid

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	78%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	87%	

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	90%	Empowered population with

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities providing immunization services	Number	79%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	87%	Payment of staff allowances,

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	100%	Provision of quality services

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	90	Accessibility of quality

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010205X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	Payment of staff salaries
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	Payment of secondary
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	100%	Disbursed secondary
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	76%	Payment of tertiary staff

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Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	78%	Facilitation for monitoring

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	payment of staff allowances,

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	Construction of 5tsance toilet

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	100%	welfare and entertainment ,

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	97%	Construction of 5tsance toilet

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	100%	payment of allowance for

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of strategic roads upgraded	Number	3	Road Maintenance of CBD

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	98%	Opening of roads of all hilly

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	4	Payment of staff salaries

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	67%	Payment of staff salaries,

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Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	98%	meetings and trainings

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage		

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	87%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	75%	

VOTE: 608 Mbale City

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	50%	Sensitization of HODs

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	365	Payment of casual

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of public Free Zones with fully built industrial	Number	50%	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	35	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of public Free Zones with fully built industrial	Number	4	

VOTE: 608Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in	Yes/No	Yes	Adequate funds were



VOTE: 608 Mbale City

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWASSO HC III	LwassoH/C III	Programme Conditional Grant - Non Wage Recurrent	0	6,004	3,002
Deliverance Church Joy Hospice	Deliverance Church Joy Hospice	Programme Conditional Grant - Non Wage Recurrent	0	7,994	3,997
KOLONYI HC IV	KOLONYI H/C III	Programme Conditional Grant - Non Wage Recurrent	0	18,787	9,394
AHAMADIYA MUSLIM MEDICAL CENTRE	AHAMADIYA MUSLIM MEDICAL CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,997	1,998
KOLONYI HC IV	KOLONYI HC IV	Programme Conditional Grant - Non Wage Recurrent	0	15,988	7,994
NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,212	10,606
NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,400	10,200
BUFUMBOHEALTH CENTRE IV	BUFUMBO H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	106,061	53,030
St. Fatima Gngama HC II	ST FATIMA GANGAMA	Programme Conditional Grant - Non Wage Recurrent	0	3,997	1,998
NAMANYONYIHEALTH CENTRE	NAMANYONYI H/C III	Programme Conditional Grant - Non Wage Recurrent	0	22,826	11,413
LWASSO HC III	LWASSO H/C III	Programme Conditional Grant - Non Wage Recurrent	0	21,212	10,606
NAKALOKHE HEALTH CENTRE III	NAKALOKHE H/C III	Programme Conditional Grant - Non Wage Recurrent	0	21,212	10,606
Deliverance Church Joy Hospice	DELIVERANCE CHURCH JOY HOSPICE	Programme Conditional Grant - Non Wage Recurrent	0	5,665	2,832

VOTE: 608Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUMBOHEALTH CENTRE IV	BUFUMBO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	51,439	25,719
NAKALOKE HEALTH CENTRE III	NAKAKOLE H/C III	Programme Conditional Grant - Non Wage Recurrent	0	39,619	19,810
NANKUSIHEALTH CENTRE II	NANKUSI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,606	5,303
NAMANYONYIHEALTH CENTRE	NAMANYONYI HEALTH CEATRE IIII	Programme Conditional Grant - Non Wage Recurrent	0	21,212	10,606
ISLAMIC UNIVERSITY HEALTH CENTRE II	ISLAMIC UNIVERSITY HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	3,997	1,998
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gangama	Gangama	Programme Conditional Grant - Non Wage Recurrent	0	3,331	15,250
BUMULUYA P.S.	BUMULUYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,960	12,324
Wanambwa	Wanambwa	Programme Conditional Grant - Non Wage Recurrent	0	16,474	15,839
Buyonjo	Buyonjo	Programme Conditional Grant - Non Wage Recurrent	0	24,713	18,983
BUMALUNDA	BUMALUNDA	Programme Conditional Grant - Non Wage Recurrent	0	18,862	16,063

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujoloto	Bujoloto	Programme Conditional Grant - Non Wage Recurrent	0	24,320	22,535
NAKALOE P.S.	NAKALOE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,476	19,132
I.U.I.U	I.U.I.U	Programme Conditional Grant - Non Wage Recurrent	0	10,892	9,869
LUBEMBE P.S.	LUBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,884	12,231
WATSEMBA P.S.	WATSEMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,747	16,559
BUWANGOLO P.S.	BUWANGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,768	15,486
NAMBOZO P.S.	NAMBOZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,285	13,656
NAMUNSI P.S.	NAMUNSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,969	23,168
NANKUSI P.S.	NANKUSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,669	16,873
KOLONYI P.S.	KOLONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,252	13,782
LWASO P.S.	LWASO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,150	15,068
Nkoma	Nkoma	Programme Conditional Grant - Non Wage Recurrent	0	13,588	9,761
MAGADA P.S.	MAGADA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,604	16,043
BUWAMWANGU P.S.	BUWAMWANGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,904	19,067
NABWEYA P.S.	NABWEYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,831	15,518

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namakwekwe	Namakwekwe	Programme Conditional Grant - Non Wage Recurrent	0	35,540	29,517
NAMAGUMBA P.S.	NAMAGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,614	13,723
North Road	North Road	Programme Conditional Grant - Non Wage Recurrent	0	77,491	60,741
MADRASA NAJJA P.S.	MADRASA NAJJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,740	23,173
Gangama	Gangama	Programme Conditional Grant - Non Wage Recurrent	0	20,198	10,099
BUSAJJABWANKUBA P.S.	BUSAJJABWANKUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,147	18,313
NAMALOGO P.S.	NAMALOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,707	8,353
BULWETA P.S.	BULWETA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,229	19,344
NANYUNZA P.S.	NANYUNZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,371	14,368
BIRAHA P.S.	BIRAHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,980	15,497
MABALE P.S.	MABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,798	4,827
NAMANYONYI P.S.	NAMANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,301	8,516
MASABA P.S.	MASABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,796	6,173
Jalilu	Jalilu	Programme Conditional Grant - Non Wage Recurrent	0	10,391	3,414
LWELE P.S.	LWELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,974	5,354

VOTE: 608Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALOKE S.S	NAKALOKE S.S	Programme Conditional Grant - Non Wage Recurrent	0	570,716	460,863
NKOMA SS.	NKOMA SS.	Programme Conditional Grant - Non Wage Recurrent	0	1,245,280	1,024,428
MBALE HIGH SCHOOL	MBALE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	961,040	782,497
BUKONDE SEC. SCH.	BUKONDE SEC. SCH.	Programme Conditional Grant - Non Wage Recurrent	0	252,204	207,340
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	BUKONDE SEED SCHOOL CONSTRUCTION	Programme Conditional Grant - Development		467,800	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SNE facilitation	headquarters	Locally Raised Revenues	0	6,000	12,167
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 211107 Boards, Committees and Council Allowances					
allowances for building control committee	Building control committee	Locally Raised Revenues	Works in progress	20,000	13,500

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Flood Mitigation	Drainage channels Maintained	Locally Raised Revenues	Works in progress	180,000	30,720
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	WALL FENCING COMPOSITE	Locally Raised Revenues		40,000	0
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances		Locally Raised Revenues	0	19,267	10,838
Payment of staff allowances(Cleaners)	Headquarters	Locally Raised Revenues	0	36,000	20,250
Payment of staff allowances(TCs facilitation)	Headquarters	Locally Raised Revenues	0	24,000	13,500
Payment of allowances(administrative)	Headquarters	Locally Raised Revenues	0	100,000	53,302
Item: 221001 Advertising and Public Relations					
Media - Announcements	Headquarters	Locally Raised Revenues	0	2,000	1,500
Billboards - Adverts	Headquarters	Locally Raised Revenues	0	8,000	3,000

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	12,000	15,000
Workshops, Meetings, Seminars - Training (Bench Marking)	headquarters	Locally Raised Revenues	0	6,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Locally Raised Revenues	0	4,000	4,000
ICT - Assorted Computer Accessories	Headquarters	Locally Raised Revenues	0	4,765	3,511
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues	0	2,000	2,500
Office Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues	0	8,000	6,000
Item: 221020 Litigation and related expenses					
Court cases	Headquarters	Locally Raised Revenues	0	200,000	78,374
Valuation of court cases	Headquarter	Locally Raised Revenues	0	50,000	38,957
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Headquarters	Locally Raised Revenues	0	36,000	24,000
Guard Services - Office Premises	Headquarters	Locally Raised Revenues	0	12,000	15,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	0	40,000	30,000
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	0	26,000	2,000
Item: 223006 Water					
Water - Utility Bills	Headquarters	Locally Raised Revenues	0	28,800	14,400
Water - Utility Bills	Headquarters	Locally Raised Revenues	0	14,000	7,200
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Headquarters	Locally Raised Revenues	0	100,000	48,990

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	16,000	12,000
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	16,000	36,050
Travel Inland - Expenses	headquarter	Locally Raised Revenues	0	184,000	151,560
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	headquarter	Locally Raised Revenues	0	30,000	1,452
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	100,000	9,000
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	headquarters	Locally Raised Revenues	0	13,609	5,906
Office Supplies - Assorted Office Items	headquarters	Locally Raised Revenues	0	2,000	898
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to 23 staff	Headquarters	Locally Raised Revenues	0	27,634	20,726
payment allowances to staff	Headquarters	Locally Raised Revenues	0	8,000	5,779
Payment of allowances to 23 staff	Headquarters	Locally Raised Revenues	0	150,000	10,753
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Headquarters	Locally Raised Revenues	0	4,000	2,000
Medical Expenses Drugs and Sundries	Headquarters	Locally Raised Revenues	0	8,000	7,640



VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 212103 Incapacity benefits (Employees)					
Payment for burial expenses	Headquarters	Locally Raised Revenues	0	2,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	10,000	6,210
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Headquarters	Urban Unconditional Non-Wage	0	3,520	2,640
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	12,000	9,000
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	11,066	8,426
Item: 221014 Bank Charges and other Bank related costs					
Provision for bank charges	Headquarters	Locally Raised Revenues	0	2,500	40
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Headquarters	Urban Unconditional Non-Wage	0	5,000	3,750
Item: 221017 Membership dues and Subscription fees.					
Payment for Professional member subscriptions	Headquarters	Locally Raised Revenues	0	8,000	350
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	6,960	5,220
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	60,000	31,693
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	12,000	6,000

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Headquarters	Locally Raised Revenues	0	4,000	3,000
Item: 244002 Commitment fees					
Loan Repayments on Vehicle for Revenue Mobilization	headquarters	Locally Raised Revenues	0	250,000	135,612
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	MBALE CITY	Locally Raised Revenues		300,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		15,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	16,000	12,000
Payment for staff allowances	Headquarters	Locally Raised Revenues	0	140,000	28,042
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	4,000	2,600
Item: 221017 Membership dues and Subscription fees.					
Professional subscription for members	Headquarters	Locally Raised Revenues	0	5,000	2,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	Mbale City	Locally Raised Revenues		45,000	0

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Headquarters	District Discretionary Equalisation Development Grant	0	12,001	6,000
Honoraria LLGs	Headquarters	District Discretionary Equalisation Development Grant	0	45,066	33,600
Allowances	Headquarters	District Discretionary Equalisation Development Grant	0	24,000	18,000
welfare	Headquarters	District Discretionary Equalisation Development Grant	0	10,000	6,951
fuel	Headquarters	District Discretionary Equalisation Development Grant	0	20,000	7,982
statinery	Jeadquarters	District Discretionary Equalisation Development Grant	0	4,000	1,000
Payment of allowances	Headquarter	District Discretionary Equalisation Development Grant		10,503	0
Payment of allowances	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Headquarters	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headqaurters	District Discretionary Equalisation Development Grant		4,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Heaquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	District Discretionary Equalisation Development Grant	0	12,000	6,000
Welfare - Food and Refreshments	Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Welfare - Food and Refreshments	Headquarters	District Discretionary Equalisation Development Grant		9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Headquarters	District Discretionary Equalisation Development Grant	0	4,000	2,400
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Office Supplies - Assorted Stationery	Headqaurters	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	12,000	8,400

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		4,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards and commissions	Headquarters	Locally Raised Revenues	0	10,425	10,352
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarters	Locally Raised Revenues	0	12,000	6,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Headquarters	Locally Raised Revenues	0	15,000	11,190
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	0	20,000	3,500
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
20% payment of Council, Committee Allowances	Headquarters	Locally Raised Revenues	0	200,000	86,815

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	29,160	20,778
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,421	710
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,320	1,660
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,200	1,100
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,817	2,008
Budget Output: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Locally Raised Revenues	0	3,000	2,000
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	53,173	38,488
Item: 221001 Advertising and Public Relations					
Media - Adverts	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,200	3,450

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,600	4,950
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors	Heavy Tractor	Locally Raised Revenues		900,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,020	6,155
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Urban Unconditional Non-Wage	0	5,527	3,703
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,000	8,992
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,936	4,366
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,200	2,391

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,715	3,919
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Rent Allowance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	69,600	34,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,600	5,800
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	46,433	23,200
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to staff incl. casuals & Temporary	Headquarters	Locally Raised Revenues	0	7,453	1,418
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for street sweepers	Headquarters	Locally Raised Revenues	0	30,000	25,500



VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Locally Raised Revenues	0	40,000	10,000
Budget Output: 000063 Quality Assurance Systems					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Headquarters	Urban Unconditional Non-Wage	0	3,000	2,250
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAYMENT OF STAFF ALLOWANCES	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,525	2,644
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,776	2,824
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances for immunization activities	Headquarters	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	715,000	85,736

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Headquarters	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	50,000	4,055
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	40,000	4,923
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMATALA HEALTH CENTRE IV	Namatala H/C III	Programme Conditional Grant - Non Wage Recurrent	0	106,061	53,030
MALUKHU HEALTH CENTRE III	MALUKHU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,212	10,606
ST AUSTIN DISPENSARY MBALE	ST AUSTIN DISPENSARY MBALE	Programme Conditional Grant - Non Wage Recurrent	0	3,997	1,992
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO-MUTOTO H/C III	Programme Conditional Grant - Non Wage Recurrent	0	19,447	9,723
MALUKHU HEALTH CENTRE III	MALUKHU H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,806	8,903
NAMATALA HEALTH CENTRE IV	NAMATALA H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	50,477	25,238
BUSAMAGA HEALTH CENTRE II	BUSAMAGA H/C III	Programme Conditional Grant - Non Wage Recurrent	0	21,212	10,606
BUSAMAGA HEALTH CENTRE II	BUSAMAGA H/C III	Programme Conditional Grant - Non Wage Recurrent	0	12,806	6,403
BUKASAKYA HC III	BUSAKAKYA H/C III	Programme Conditional Grant - Non Wage Recurrent	0	23,260	11,630

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE MUNICIPAL HEALTH CENTRE	MBALE MUNICIPAL HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	10,606	5,303
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO-MUTOTO H/C III	Programme Conditional Grant - Non Wage Recurrent	0	21,212	10,606
BUKASAKYA HC III	BUKASAKYA H/C III	Programme Conditional Grant - Non Wage Recurrent	0	21,212	10,606
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CURE CHILDRENS HOSPITAL MBALE	CURE CHILDREN'S HOSPITAL, MBALE	Programme Conditional Grant - Non Wage Recurrent	0	310,695	155,348
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Headquarters	Locally Raised Revenues	0	8,000	4,000
PAYMENT OF STAFF ALLOWANCES	Headquarters	Locally Raised Revenues	0	4,000	579
PAYMENT OF STAFF ALLOWANCES	Headquarters	Locally Raised Revenues	0	24,406	5,908
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Heaquaters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Office Supplies - Assorted Materials and Consumables	Headquaters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busamaga H/C III	Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Busamaga H/C III	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Payment of allowances for monitoring and supervision of capital works	Busamaga H/C III	Programme Conditional Grant - Development		1,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	19,601	9,801
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	10,679	5,340
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,601

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	health facilities	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Busamaga h/c III	Programme Conditional Grant - Development		73,754	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	CHOs office	Programme Conditional Grant - Development		4,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQ	Programme Conditional Grant - Development	BOQs done	3,500	2,333
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Monitoring of projects	Programme Conditional Grant - Development	Works not yet done	3,500	167
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	BUSAJJABWANKUB A P/S	Programme Conditional Grant - Development		31,000	0
Non Residential Buildings, Schools	Nanyunza P/S	Programme Conditional Grant - Development	Started works	4,242	4,242
Non Residential Buildings, Schools	BUSAMAGA P/S	Programme Conditional Grant - Development		16,260	0
Non Residential Buildings - Other Construction works	LUBEMBE P/S 5STANCE	Programme Conditional Grant - Development		31,000	0

VOTE: 608Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	LWASSO P/S 5STANCE	Programme Conditional Grant - Development		31,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	MUSOTO DESKS	Programme Conditional Grant - Development	Works not yet done	9,741	0
Furniture and Fixtures - Desks	BUKASAKYA P/S 57 DESKS	Programme Conditional Grant - Development	Works not yet done	9,741	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UMAR AND YUMBE MEMORIAL P.S	UMAR AND YUMBE MEMORIAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,201	5,126
Maluku	Maluku	Programme Conditional Grant - Non Wage Recurrent	0	9,287	7,265
Mbale Police Wanyera	Mbale Police Wanyera	Programme Conditional Grant - Non Wage Recurrent	0	23,744	12,322
Fairway	Fairway	Programme Conditional Grant - Non Wage Recurrent	0	24,432	16,993
Nashibiso	Nashibiso	Programme Conditional Grant - Non Wage Recurrent	0	24,398	23,000
NAUYO	NAUYO	Programme Conditional Grant - Non Wage Recurrent	0	61,708	31,981
NABISOLO P.S.	NABISOLO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,475	5,737
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,922	4,401
Doko	Doko	Programme Conditional Grant - Non Wage Recurrent	0	26,933	21,964
BUSIMBA P.S.	BUSIMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,626	6,290

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAUYO	NAUYO	Programme Conditional Grant - Non Wage Recurrent	0	2,221	1,110
Busamaga	Busamaga	Programme Conditional Grant - Non Wage Recurrent	0	16,591	13,761
Mayor Mbale	Mayor Mbale	Programme Conditional Grant - Non Wage Recurrent	0	27,688	22,521
BUMBOI P/S	BUMBOI P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,358	13,376
MOONI P.S	MOONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,190	11,264
Namatala	Namatala	Programme Conditional Grant - Non Wage Recurrent	0	13,012	13,012
MUTOTO P.S.	MUTOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,105	8,861
Zesui	Zesui	Programme Conditional Grant - Non Wage Recurrent	0	25,152	20,193
Wambogo	Wambogo	Programme Conditional Grant - Non Wage Recurrent	0	19,101	15,717
BUGEMA QUARAN	BUGEMA QUARAN	Programme Conditional Grant - Non Wage Recurrent	0	15,344	12,586
BUKASAKYA P.S.	BUKASAKYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,517	8,572
MUSOTO P.S.	MUSOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	62,505	15,045
Nabuyonga	Nabuyonga	Programme Conditional Grant - Non Wage Recurrent	0	62,553	19,000
NASHISA P.S	NASHISA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,426	7,307
Yoweri Museveni	Yoweri Museveni	Programme Conditional Grant - Non Wage Recurrent	0	30,163	7,940

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wambwa	Wambwa	Programme Conditional Grant - Non Wage Recurrent	0	33,251	10,940
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQ	Programme Conditional Grant - Development		12,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	M&E	Programme Conditional Grant - Development		12,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	DESKS	Programme Conditional Grant - Development		7,200	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Inspection and Monitoring Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	25,168	16,445
Inspection and Monitoring	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,000
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Capacity Strengthening allowances	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,333



VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,300
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BOQ started	Programme Conditional Grant - Non Wage Recurrent	0	17,301	10,767
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17,301	12,274
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	657,434	34,370
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to casual workers	headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	36,000	33,030
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DEO Monitoring Allowances	headquarters	Locally Raised Revenues	0	21,600	18,273
Payment of allowances	headquarters	Locally Raised Revenues	0	39,492	29,431
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	headquarters	Locally Raised Revenues	0	20,000	13,267
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	headquarters	Locally Raised Revenues	0	20,000	17,267

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	Locally Raised Revenues	0	12,921	8,612
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	Locally Raised Revenues	0	40,000	32,667
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,667
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	10,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,667
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	919
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,200

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	11,900
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	USMID	Urban Discretionary Equalisation Development Grant	Work in progress	2,848,438	42,000
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Road Gangs [50] paid allowances	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	23,000
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000,000	749,927
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Sreet sweeping in Divisions	Locally Raised Revenues		45,000	0

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Repair & Installation of Streetlighting [ CBD]	Locally Raised Revenues	Works in progress	200,076	20,000
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Urban Unconditional Non- Wage	0	2,763	1,371
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Heaquarters	Locally Raised Revenues	0	16,581	4,149
Payment of staff allowances	Headquarter	Locally Raised Revenues	0	99,999	11,145
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarters	Locally Raised Revenues	0	18,000	3,000
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances & others	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	Works not yet done	64,462	0

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	Works not yet done	20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	Works not yet done	4,900	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	Works not yet done	31,410	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	Works not yet done	1,240	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Heaquarters	External Financing United Nations Capital Development Fund (UNCDF)	Works not yet done	9,890	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	Works not yet done	117,929	0

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Seedlings	Locally Raised Revenues	Works not yet done	40,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Physical Planning Allowances	Locally Raised Revenues		30,000	0
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Physical Planning	Locally Raised Revenues		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Physical Planning	Locally Raised Revenues		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Physical planning Welfare	Locally Raised Revenues		50,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Physical Planning Stationery	Locally Raised Revenues		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Physical Planning Fuel	Locally Raised Revenues		20,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Physical Planning Maintenance	Locally Raised Revenues		15,000	0

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	headquarters	Locally Raised Revenues	0	12,000	5,000
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Locally Raised Revenues	0	18,000	15,002
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of casual allowances	Headquarters	Locally Raised Revenues	0	48,000	36,000
Staff allowances	Headquarters	Locally Raised Revenues	0	22,107	24,274
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	32,000	18,627
Payment of staff allowances	headquarters	Locally Raised Revenues	0	48,000	7,548
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	24,000	18,000
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	5,791	3,750
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	18,000	13,500
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	13,118	2,949
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	12,000	9,000
Office Supplies - Assorted Stationery	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,000	1,870

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	12,000	9,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	4,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,469	6,352
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	6,000	4,300
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	6,000	4,385
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	11,567	2,115



VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to 6 staffs[ incl. Casuals, Temporary	Headquarters	Locally Raised Revenues	0	16,581	8,290
Payment of Allowances to 6 staffs[ incl. Casuals, Temporary	Headquarters	Locally Raised Revenues	0	8,000	4,000
Payment of Allowances to staffs i[Incl. Casuals &Temporary]	Quarters	Locally Raised Revenues	0	8,000	4,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Quarterly	Urban Unconditional Non-Wage	0	4,000	3,000
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	14,000	10,500
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	22,107	16,581
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to 6 staffs[ incl. Casuals, Temporary	Headquarters	Urban Unconditional Non-Wage	0	12,000	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Locally Raised Revenues	0	6,000	4,500

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	16,581	11,545
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	45,848	5,844
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	15,000	10,590
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues	0	1,000	150
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	2,000	740
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	7,000	500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	2,280	900
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring, inspection & marketing tourism activities	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,318	989

VOTE: 608 Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Tourism Welcome synage constructed at Doko	Programme Conditional Grant - Development		6,477	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	7,077	1,501
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Headquarters	Locally Raised Revenues	0	2,800	2,800
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)	Headquarters	Locally Raised Revenues	0	100,000	34,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	6,795	6,640
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff casual allowances	Headquarters	Locally Raised Revenues	0	15,000	7,500
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	33,161	16,581
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	30,000	14,521
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	10,168	5,084
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	2,000	1,000

VOTE: 608Mbale City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	0	1,000	900