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**VOTE: 891** Mbale District

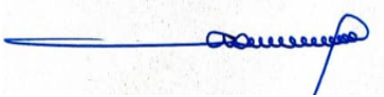
**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 891 Mbale District for FY 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.



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

**Signed on Date: 18-02-2025**

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

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,248,340	1,248,340	477,281	38%
Discretionary Government Transfers	5,777,118	5,777,118	3,002,523	52%
Conditional Government Transfers	49,696,831	50,110,475	25,275,665	51%
Other Government Transfers	509,688	510,948	231,786	45%
External Financing	1,892,034	1,892,034	247,932	13%
<b>Total Revenues shares</b>	<b>59,124,011</b>	<b>59,538,915</b>	<b>29,235,186</b>	<b>49%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,486,839	2,579,422	736,604	30%
Tourism Development	19,795	19,795	6,654	34%
Natural Resources, Environment, Climate Change, Land And Water Management	1,956,693	1,956,693	551,101	28%
Private Sector Development	64,746	64,746	26,336	41%
Integrated Transport Infrastructure And Services	1,544,900	1,544,900	342,674	22%
Digital Transformation	198,051	198,051	87,840	44%
Human Capital Development	37,789,627	38,111,948	15,172,132	40%
Public Sector Transformation	7,570	7,570	1,481	20%
Community Mobilization And Mindset Change	298,935	298,935	128,648	43%
Governance And Security	14,019,775	14,019,775	5,523,070	39%
Development Plan Implementation	737,080	737,080	247,275	34%
<b>Grand Total</b>	<b>59,124,011</b>	<b>59,538,915</b>	<b>22,823,815</b>	<b>39%</b>
Wage	31,273,367	31,594,428	14,943,852	48%
Non-Wage Recurrent	19,529,273	19,530,533	7,154,245	37%
Domestic Devt	6,429,337	6,521,920	662,755	10%
External Financing	1,892,034	1,892,034	62,963	3%

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**VOTE: 891 Mbale District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of Second quarter of the FY 2024-25, the district had cumulatively realized UGX 29,235,186,000 representing 49% of the annual planned budget. Of this, UGX 477,281,000 was from Locally raised revenue, UGX 3,002,523,000 was from Discretionary Government Transfers, UGX 25,275,665,000 was from Conditional Government Transfers, UGX 231,786,000 was from Other Government transfers while UGX 247,932,000 was from external financing. Under revenue performance was attributed to low revenue realized from Local revenue, Other Government transfers and External financing.

The district had disbursed UGX 29,067,224,000 to 13 departments and 17 LLGs. A total of UGX 167,961,000 under Local revenue meant for transfers to LLGs and Farmer co-funding remained undisbursed.

By the end of second quarter, the district had spent UGX 22,825,957,000 across the 11 programs i.e Agro-Industrialization (UGX 736,604,000), Tourism Development (UGX 6,654,000), Natural Resources, Environment, Climate Change, Land And Water Management (UGX 551,276,000), Private Sector Development (UGX 26,336,000), Integrated Transport Infrastructure And Services (UGX 342,884,000), Digital Transformation (UGX 87,840,000), Human Capital Development (UGX 15,172,132,000), Public Sector Transformation (UGX 1,481,000), Community Mobilization And Mindset Change (UGX 128,648,000), Governance And Security (UGX 5,524,827,000) and Development Plan Implementation (UGX 247,275,000). Of this UGX 14,944,237,000 was spent on staff salaries, UGX 7,156,002,000 was spent on nonwage activities, UGX 662,755,000 was spent on domestic development activities while UGX 62,963,000 was spent donor activities.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,248,340</b>	<b>1,248,340</b>	<b>477,281</b>	<b>38%</b>
Agency Fees	13,000	13,000	11,563	89%
Business licenses	4,143	4,143	2,134	51%
Land Fees	531,575	531,575	15,607	3%
Local Services Tax-Payable By Individuals	146,893	146,893	108,634	74%
Market /Gate Charges	15,000	15,000	7,243	48%
Miscellaneous receipts/income	234,340	234,340	9,000	4%
Other fees e.g. street parking fees	11,168	11,168	4,391	39%
Other licenses	1,125	1,125	0	0%
Property related Duties/Fees	4,258	4,258	773	18%
Registration fees for Documents and Businesses	3,522	3,522	2,637	75%
Rent & rates – produced assets-From Private Entities	110,532	110,532	37,979	34%
Transfers Received by MALGS from Treasury	0	0	223,654	
Transfers Received from Other Government Units	172,784	172,784	53,668	31%
<b>Discretionary Government Transfers</b>	<b>5,777,118</b>	<b>5,777,118</b>	<b>3,002,523</b>	<b>52%</b>
District Discretionary Equalisation Development Grant	669,804	669,804	446,536	67%
District Unconditional Grant Non-Wage	1,068,512	1,068,512	534,256	50%
District Unconditional Grant Wage	3,967,710	3,967,710	1,983,855	50%
Urban Discretionary Equalisation Development Grant	13,979	13,979	9,319	67%
Urban Unconditional Non-Wage	57,114	57,114	28,557	50%
<b>Conditional Government Transfers</b>	<b>49,696,831</b>	<b>50,110,475</b>	<b>25,275,665</b>	<b>51%</b>
Programme Conditional Grant - Non Wage Recurrent	16,569,959	16,569,959	7,613,107	46%
Programme Conditional Grant - Development	3,796,400	3,888,983	2,592,656	68%
Programme Conditional Grant - Wage Recurrent	27,305,657	27,626,718	13,813,359	51%
Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000	280,000	50%
Transitional Conditional Grant - Development	1,464,815	1,464,815	976,543	67%
<b>Other Government Transfers</b>	<b>509,688</b>	<b>510,948</b>	<b>231,786</b>	<b>45%</b>
GROW Project	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	30,000	31,260	31,260	104%
Uganda Road Fund (URF)	358,690	358,690	195,685	55%
Uganda Wildlife Authority (UWA)	9,165	9,165	0	0%
Uganda Women Entrepreneurship Program(UWEP)	21,833	21,833	4,841	22%
Vegetable Oil Development Project	90,000	90,000	0	0%
<b>External Financing</b>	<b>1,892,034</b>	<b>1,892,034</b>	<b>247,932</b>	<b>13%</b>
Global Alliance for Vaccines and Immunization (GAVI)	791,733	791,733	156,269	20%
Global Fund for HIV, TB & Malaria	44,342	44,342	0	0%
Jhpiego Corporation	171,000	171,000	69,583	41%
United Nations Children Fund (UNICEF)	388,560	388,560	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	26,400	26,400	9,090	34%
World Health Organisation (WHO)	470,000	470,000	12,989	3%
<b>Total Revenues Shares</b>	<b>59,124,011</b>	<b>59,538,915</b>	<b>29,235,186</b>	<b>49%</b>

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

For Locally raised revenue, by the end of second quarter of the FY 2024-25, the district had realized UGX 477,281,000 representing 38%. The revenue sources were; Agency Fees (UGX 11,563,000), Business licenses (UGX 2,134,000), Land Fees (UGX 15,607,000), Local Services Tax-Payable By Individuals (UGX 108,634,000), Market /Gate Charges (UGX 7,243,000), Miscellaneous receipts/income-UGIFT Farmer cofounding (UGX 9,000,000), Other fees e.g. street parking fees (UGX 4,391,000), Property related Duties/Fees (UGX 773,000), Registration fees for Documents and Businesses (UGX 2,637,000), Rent & rates – produced assets-From Private Entities (UGX 37,979,000), Transfers Received by MALGS from Treasury- Unspent balance for 2023-24 (UGX 223,654,000), Transfers Received from Other Government Units (UGX 53,668,000). The district did not realize the planned revenue hence under performance.

**Cumulative Performance for Central Government Transfers**

For Central Government grants, the district had realized UGX 28,278,188,000 representing 50.6% of the revised budget. Of this, UGX 3,002,523,000 was from Discretionary Government Transfers while UGX 25,275,665,000 was from conditional Government transfers. This revenue source performed as planned.

**Cumulative Performance for Other Government Transfers**

For Other Government transfers, by the end of second quarter of FY 2024-25, the district had cumulatively realized UGX 231,786,000 representing 45% of the annual planned budget. The revenue sources included; Support to PLE (UNEB) -UGX 31,260,000, Uganda Road Fund (URF)- UGX 195,685,000 , Uganda Women Entrepreneurship Program(UWEP)- UGX 4,841,000. Under performance was attributed to failure to realize planned revenue from Vegetable Oil Development Project and Uganda Wildlife Authority (UWA).

**Cumulative Performance for External Financing**

By the end of second quarter of the FY 2024-25, the district had realized a total donor fund of UGX 247,932,000 representing 13% of the annual planned budget. The revenue sources included; Global Alliance for Vaccines and Immunization (GAVI)- UGX 156,269,000 , Jhpiego Corporation –UGX 69,583,000 , United Nations Expanded Programme on Immunisation (UNEPI) – UGX 9,090,000 and World Health Organisation (WHO) – UGX 12,989,000. Most revenue sources yielded very little revenue thus under revenue performance.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	13,023,376	0	5,182,705	40%	2,873,076
<b>Sub-Total</b>	<b>13,023,376</b>	<b>0</b>	<b>5,182,705</b>	<b>40%</b>	<b>2,873,076</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	435,113	0	125,694	29%	74,247
<b>Sub-Total</b>	<b>435,113</b>	<b>0</b>	<b>125,694</b>	<b>29%</b>	<b>74,247</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	918,091	0	304,037	33%	180,291
<b>Sub-Total</b>	<b>918,091</b>	<b>0</b>	<b>304,037</b>	<b>33%</b>	<b>180,291</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	307,293	0	122,343	40%	68,914
20 Agricultural Production	2,377,597	0	702,101	30%	425,269
<b>Sub-Total</b>	<b>2,684,890</b>	<b>0</b>	<b>824,444</b>	<b>31%</b>	<b>494,183</b>
<b>Department: Health</b>					
10 Primary HealthCare	10,120,878	0	4,204,058	42%	2,316,821
<b>Sub-Total</b>	<b>10,120,878</b>	<b>0</b>	<b>4,204,058</b>	<b>42%</b>	<b>2,316,821</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,401,431	0	4,239,390	41%	2,571,907
20 Secondary Education	13,998,923	0	5,341,917	38%	3,294,655
30 Skills Development	3,011,617	0	1,271,586	42%	888,945
40 Education&Sports Management and Inspection	253,778	0	114,513	45%	64,791
50 Special Needs Education	3,000	0	668	22%	248
<b>Sub-Total</b>	<b>27,668,749</b>	<b>0</b>	<b>10,968,074</b>	<b>40%</b>	<b>6,820,546</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,544,900	0	342,674	22%	272,638
<b>Sub-Total</b>	<b>1,544,900</b>	<b>0</b>	<b>342,674</b>	<b>22%</b>	<b>272,638</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	880,630	0	120,750	14%	71,926
20 Urban Water Supply and Sanitation	560,000	0	280,000	50%	140,000
<b>Sub-Total</b>	<b>1,440,630</b>	<b>0</b>	<b>400,750</b>	<b>28%</b>	<b>211,926</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	516,063	0	150,351	29%	91,100
<b>Sub-Total</b>	<b>516,063</b>	<b>0</b>	<b>150,351</b>	<b>29%</b>	<b>91,100</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	298,935	0	128,648	43%	73,445
<b>Sub-Total</b>	<b>298,935</b>	<b>0</b>	<b>128,648</b>	<b>43%</b>	<b>73,445</b>
<b>Department: Planning</b>					
10 Planning and Statistics	301,967	0	121,581	40%	93,608
<b>Sub-Total</b>	<b>301,967</b>	<b>0</b>	<b>121,581</b>	<b>40%</b>	<b>93,608</b>
<b>Department: Internal Audit</b>					
10 Compliance	85,877	0	37,808	44%	24,637
<b>Sub-Total</b>	<b>85,877</b>	<b>0</b>	<b>37,808</b>	<b>44%</b>	<b>24,637</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	84,542	0	32,990	39%	17,032
<b>Sub-Total</b>	<b>84,542</b>	<b>0</b>	<b>32,990</b>	<b>39%</b>	<b>17,032</b>
<b>Grand Total</b>	<b>59,124,011</b>	<b>0</b>	<b>22,823,815</b>	<b>39%</b>	<b>13,543,551</b>



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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,550,474	11,550,474	5,967,966	52%	2,701,680
District Unconditional Grant Non-Wage	158,262	158,263	79,131	50%	39,566
District Unconditional Grant Wage	2,497,820	2,497,820	1,248,910	50%	624,455
Locally Raised Revenues	136,671	136,671	39,000	29%	27,000
Multi-Sectoral Transfers to LLGs_NonWage	590,801	590,801	207,159	35%	124,082
Programme Conditional Grant - Non Wage Recurrent	8,166,920	8,166,920	4,393,766	54%	1,886,577
<b>Development Revenues</b>	1,472,902	1,472,902	982,434	67%	501,467
District Discretionary Equalisation Development Grant	38,403	38,403	25,602	67%	12,801
Locally Raised Revenues	30,000	30,000	20,500	68%	20,500
Multi-Sectoral Transfers to LLGs_Gou	254,498	254,498	169,666	67%	84,833
Transitional Conditional Grant - Development	1,150,000	1,150,000	766,667	67%	383,333
<b>Total Revenues Shares</b>	<b>13,023,376</b>	<b>13,023,376</b>	<b>6,950,401</b>	<b>53%</b>	<b>3,203,147</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	2,497,820	2,497,820	1,088,850	44%	676,817
Non Wage	9,052,654	9,052,654	3,886,012	43%	2,073,250
<b>Development Expenditure</b>					
Domestic Development	1,472,902	1,472,902	207,842	14%	123,010
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,023,376</b>	<b>13,023,376</b>	<b>5,182,705</b>	<b>40%</b>	<b>2,873,076</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>993,104</b>	
Wage			160,060	
Non Wage			833,044	
<b>Development Balances</b>			<b>774,592</b>	
Domestic Development			774,592	
External Financing			0	
<b>Total Unspent</b>			<b>1,767,696</b>	

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**SECTION B : Summary by Department**

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

By the end of quarter 2 of FY 2024-25, the department had cumulatively received UGX 6,950,401,000 representing 53% of the annual budget. The quarterly revenue was UGX 3,203,147,000. Of this, UGX 2,701,680,000 was recurrent revenue from District unconditional grant wage and nonwage, Program conditional grant Non-Wage, recurrent Locally raised revenue and Multi-Sectoral Transfers to LLGs Non-Wage. The development revenue was UGX 501,467,000 from DDEG, Transitional development grant and Development Local revenue.

During the period under review, the department spent a cumulative total of UGX 5,182,887,000 representing 40% of the annual expenditure. The quarterly expenditure was UGX 2,873,259,000. Of this, UGX 676,817,000 was spent on staff salaries, UGX 2,073,432,000 Non-wage activities while UGX 123,010,000 on domestic development activities. Under expenditure performance was attributed to procurement delays for construction of District and Nabumali TC administration blocks.

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

The unspent balance on wage of UGX 160,060,000 and Non-wage of UGX 832,862,000 was as a result of Unremitted December deductions and delay in approval of pension and gratuity files by Ministry of public service respectively, while the unspent balance of UGX 774,592,000 on Domestic Development was as result of delayed procurement for the construction of the District Headquarters and Nabumali TC headquarters that will be executed in Q3

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

1 UGIFT (CAO) monitoring done, salaries, pension, gratuity, utility bills, and allowances paid, travel inland , postage and courier & 2 vehicles maintained, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured , funds to LLGs transferred and District Council benchmarking tour facilitated

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**SECTION B : Summary by Department***Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	271,413	271,413	126,687	47%	67,666
District Unconditional Grant Non-Wage	75,143	75,143	37,572	50%	18,786
District Unconditional Grant Wage	138,733	138,733	69,366	50%	34,683
Locally Raised Revenues	57,537	57,537	19,749	34%	14,197
<i>Development Revenues</i>	163,699	163,699	70,500	43%	70,500
Locally Raised Revenues	163,699	163,699	70,500	43%	70,500
<b>Total Revenues Shares</b>	<b>435,113</b>	<b>435,113</b>	<b>197,187</b>	<b>45%</b>	<b>138,166</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	138,733	138,733	69,212	50%	34,679
Non Wage	132,680	132,680	55,982	42%	39,068
<i>Development Expenditure</i>					
Domestic Development	163,699	163,699	500	0%	500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>435,113</b>	<b>435,113</b>	<b>125,694</b>	<b>29%</b>	<b>74,247</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>1,493</b>		
Wage			154		
Non Wage			1,339		
<i>Development Balances</i>			<b>70,000</b>		
Domestic Development			70,000		
External Financing			0		
<b>Total Unspent</b>			<b>71,493</b>		

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

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**SECTION B : Summary by Department**

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By the end of Second quarter of the FY 2024-25, the department had cumulatively realized UGX 197,187,000 representing 45% of the planned revenue. The quarterly revenue was UGX 138,166,000. Of this, UGX 18,786,000 was from District Unconditional Grant Non-Wage, UGX 34,683,000 was from District Unconditional Grant Wage, UGX 14,197,000 was from recurrent Local revenue, UGX 70,500,000 was from development Local revenue. The quarterly revenue underperformed because of the failure to realize the planned local revenue.

By the end of the quarter under review, the department had cumulatively spent UGX 125,694,000 representing 29% of the planned expenditure. The quarterly expenditure was UGX 74,247,000. Of this, UGX 34,679,000 was spent on staff salaries, UGX 39,068,000 was spent on nonwage activities while UGX 500,000 was spent on Domestic development activities. Under expenditure performance was attributed to delayed release of LR.

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

There was unspent balance of UGX 71,493,000 at the end of the quarter out of which UGX 154,000 was meant for URA deductions and UGX 1,339,000 for recurrent activities planned to be implemented in Quarter 3, and UGX 70,000,000 for Domestic development meant for rehabilitation of Kimwanga mkt phase 2.

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

IFMS Generator maintained, Vehicle Service done, Fuel procured for Official movements,4 Budget desk meetings held and facilitated, 2 departmental meetings held physically and online, Telecommunications paid for, Staff allowances paid, stationery procured, newspapers procured, Staff Salary paid, Adjusted Final accounts prepared and submitted, , and Electricity bills paid and Local Revenue mobilized.

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**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	835,159	835,159	391,446	47%	197,941
District Unconditional Grant Non-Wage	429,664	429,665	214,832	50%	107,416
District Unconditional Grant Wage	234,098	234,098	117,049	50%	58,525
Locally Raised Revenues	171,396	171,396	59,564	35%	32,000
<i>Development Revenues</i>	82,932	82,932	37,724	45%	17,644
District Discretionary Equalisation Development Grant	52,933	52,932	35,288	67%	17,644
Locally Raised Revenues	30,000	30,000	2,436	8%	0
<b>Total Revenues Shares</b>	<b>918,091</b>	<b>918,091</b>	<b>429,170</b>	<b>47%</b>	<b>215,585</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	234,098	234,098	76,955	33%	43,614
Non Wage	601,061	601,061	200,456	33%	120,870
<i>Development Expenditure</i>					
Domestic Development	82,932	82,932	26,626	32%	15,807
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>918,091</b>	<b>918,091</b>	<b>304,037</b>	<b>33%</b>	<b>180,291</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>114,035</b>		
Wage			40,095		
Non Wage			73,940		
<i>Development Balances</i>			<b>11,098</b>		
Domestic Development			11,098		
External Financing			0		
<b>Total Unspent</b>			<b>125,133</b>		

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

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter 2 of the FY 2024/25, the department received cumulative release of UGX 429,170,000 representing 47 % of the annual planned budget. The quarterly revenue was UGX 215,585,000. Of this, UGX 107,416,000 was from District Unconditional grant Non-wage, UGX 58,525, 000 was from District Unconditional grant wage, UGX 32,000,000 was from locally raised revenues and UGX 17,644,000 was from DDEG. The revenue underperformed because local revenue realized was less than what was planned.

At the end of the quarter under review, the department had cumulatively spent UGX 305,612,000 representing 33% of the annual planned expenditure. The quarterly expenditure was UGX 181,866,000. Of this, UGX: 43,614,000 was spent on staff salaries, UGX 122,445,000 was spent on non-wage activities while UGX 15,807,000 was spent on domestic development activities. Under expenditure performance was attributed to delayed release of Local revenue and also for some activities that are one off.

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

The unspent non-wage balance of UGX 72,365,000 was for payment of L.C.1 and 2 Chairpersons which is done once a year and lack of a functional District Service commission, unspent wage balance of UGX 40,095,000 was due to delayed remittance of tax deductions made on salaries and political gratuity which is paid at the end of the financial year while Domestic development balance of UGX: 11,098,000 was due to delayed release of funds.

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

Wages and salaries for staff and political leaders paid, honoraria for L.C V Councilors paid, ex gratia for LLG Councilors transferred, 1 LGPAC meeting held to consider 4th quarter internal audit report for F/Y 2024/25 , Office stationery for Clerk to Council's Office , Secretary DSC and Senior Procurement Officer's Office procured, welfare for Council, PDU, Land board, LGPAC and DSC procured, fuel for Clerk to Council, DSC, Sec Land Board and Senior Procurement Officer procured, travel in land for Clerk to Council to submit LGPAC reports to the Ministry of Local Government , Finance and Office of the IGG paid travel in land Sec District Service Commission to submit reports to Public Service Commission paid, District Chairman's vehicle maintained, paid for workshops, 1 Contracts Committee meeting held to approve evaluation reports, 1Land board meeting held to consider applications for leaseholds. 2 Council meetings held, 2 District Executive committee meetings held

**VOTE: 891** Mbale District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,766,124	1,766,124	838,708	47%	419,704
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,508	2,508	1,900	76%	1,300
Other Transfers from Central Government	90,000	90,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	530,216	530,216	265,108	50%	132,554
Programme Conditional Grant - Wage Recurrent	1,142,400	1,142,400	571,200	50%	285,600
<b>Development Revenues</b>	918,765	1,011,349	518,006	56%	289,864
Locally Raised Revenues	234,340	234,340	0	0%	0
Programme Conditional Grant - Development	684,425	777,009	518,006	76%	289,864
<b>Total Revenues Shares</b>	<b>2,684,890</b>	<b>2,777,473</b>	<b>1,356,714</b>	<b>51%</b>	<b>709,568</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,142,400	1,142,400	530,007	46%	298,859
Non Wage	623,724	623,724	221,469	36%	139,438
<b>Development Expenditure</b>					
Domestic Development	918,765	1,011,349	72,968	8%	55,886
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,684,890</b>	<b>2,777,473</b>	<b>824,444</b>	<b>31%</b>	<b>494,183</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			87,232		
Non Wage			41,193		
<b>Development Balances</b>					
Domestic Development			445,038		
External Financing			0		
<b>Total Unspent</b>			<b>532,270</b>		

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

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of second Quarter of the FY 2024-25, the department had received a cumulative total of UGX 1,356,714,000 representing 51% of the annual approved budget and a quarterly revenue of UGX: 709,568,000. Of the funds received, UGX 419,704,000 was recurrent revenue from sources such as Local revenue, District Unconditional Grant Non-Wage, Programme Conditional Grant Non-Wage and wage whereas UGX 289,864,000 was development revenue from Programme Conditional Grant-Development. Over revenue performance in the quarter was attributed to the supplementary budget received for development projects.

By the end of the quarter under review, the department had spent a cumulative total of UGX 824,444,000 representing 31% of the annual expected expenditure. The quarterly expenditure was UGX: 494,183,000. Of this, UGX 298,859,000 was spent on payment of staff salaries, UGX 139,438,000 was spent on nonwage activities while UGX 55,886,000 was spent on domestic development activities.

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

The unspent wage balance of UGX 41,193,000 was for salary PAYE deduction that had not been remitted to URA; nonwage balance of UGX: 46,039,000 was for activities scheduled for third quarter while unspent domestic development balance of UGX 445,038,000 was for development projects which were still under procurement process.

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

A total of 127 farm visits conducted, 254 households reached, 93 farmer trainings conducted, , 101 farmer mobilizations conducted, 29 on-farm demonstrations carried out, 34 monitoring and quality assurances conducted, 3 UGiFT small scale irrigation sites inspected and office welfare maintained, staff salaries paid



**VOTE: 891** Mbale District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,006,008	8,006,008	4,002,336	50%	2,001,668
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,336	3,336	1,000	30%	1,000
Programme Conditional Grant - Non Wage Recurrent	803,095	803,095	401,547	50%	200,774
Programme Conditional Grant - Wage Recurrent	7,199,577	7,199,577	3,599,789	50%	1,799,894
<b>Development Revenues</b>	2,114,869	2,114,869	396,488	19%	277,836
District Discretionary Equalisation Development Grant	100,000	100,000	66,667	67%	33,333
External Financing	1,892,034	1,892,034	247,932	13%	203,558
Programme Conditional Grant - Development	122,835	122,835	81,890	67%	40,945
<b>Total Revenues Shares</b>	<b>10,120,878</b>	<b>10,120,878</b>	<b>4,398,824</b>	<b>43%</b>	<b>2,279,504</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,199,577	7,199,577	3,599,789	50%	1,931,336
Non Wage	806,431	806,431	392,750	49%	200,168
<b>Development Expenditure</b>					
Domestic Development	222,835	222,835	148,557	67%	148,557
External Financing	1,892,034	1,892,034	62962.617	3%	36,761
<b>Total Expenditure</b>	<b>10,120,878</b>	<b>10,120,878</b>	<b>4,204,058</b>	<b>42%</b>	<b>2,316,821</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			9,797		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			184,969		
External Financing			0		
<b>Total Unspent</b>			<b>194,766</b>		

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

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**VOTE: 891** Mbale DistrictQuarter 2

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**SECTION B : Summary by Department**

By the end of quarter two, the department had received a total cumulative revenue of 4,398,824,000 representing 43% of the planned annual budget. The department quarterly revenue was UGX 2,279,504,000 and of this, UGX 200,774,000 was from program conditional grant non-wage, UGX 1,799,894,000 was from program conditional grant wage, UGX 44,374,000 was from External financing, UGX 33,333,000 was from DDEG, UGX 1,000,000 was from local revenue and UGX 40,945,000 was Programme Conditional Grant - Development.

By the end of quarter two the department had spent a cumulative total of 4,204,058,000 representing 42% of its planned annual expenditure. The departmental quarterly expenditure was UGX 2,316,821,000 Of this, UGX 1,931,336,000 was spent on payment of staff salaries, UGX 200,168,000 on non-wage activities, UGX 148,557,000 was spent on development activities and UGX 36,761,000 on donor activities.

There was unspent balance of 194,766,000

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

The unspent balance of UGX 9,797,000 under none wage was meant for DHO's operations activities whose requisitions were not done in time during the quarter, UGX 184,969,000 under external financing was for big catch up EPI activities whose reports were not submitted on time and payment were not made in time.

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

The department paid staff salaries to 436 staff, transferred PHC grant to 24 health facilities, conducted EPI big catch up and one polio SIAS activities, 12 DHT spot check, supervised OPD construction at Bunambutye subcounty and paid for OPD construction at Bunambutye , 6 epi surveillance activities conducted, 12 family planning outreaches conducted, 24 radio talk shows, one data quality assessment.

**VOTE: 891** Mbale District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	24,983,747	25,306,068	11,689,914	47%	4,958,174
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	80,853	80,853	40,427	50%	20,213
Locally Raised Revenues	11,143	11,143	9,000	81%	4,000
Other Transfers from Central Government	30,000	31,260	31,260	104%	31,260
Programme Conditional Grant - Non Wage Recurrent	5,893,071	5,893,071	1,964,357	33%	0
Programme Conditional Grant - Wage Recurrent	18,963,680	19,284,741	9,642,370	51%	4,901,450
<b>Development Revenues</b>	2,685,002	2,685,002	1,790,001	67%	895,001
District Discretionary Equalisation Development Grant	131,077	131,077	87,384	67%	43,692
Programme Conditional Grant - Development	2,253,925	2,253,925	1,502,617	67%	751,308
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
<b>Total Revenues Shares</b>	<b>27,668,749</b>	<b>27,991,070</b>	<b>13,479,915</b>	<b>49%</b>	<b>5,853,174</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	19,044,533	19,365,594	9,169,476	48%	5,060,622
Non Wage	5,939,214	5,940,474	1,691,819	28%	1,657,418
<b>Development Expenditure</b>					
Domestic Development	2,685,002	2,685,002	106,779	4%	102,506
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>27,668,749</b>	<b>27,991,070</b>	<b>10,968,074</b>	<b>40%</b>	<b>6,820,546</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>828,618</b>		
Wage			513,320		
Non Wage			315,298		
<b>Development Balances</b>			<b>1,683,223</b>		
Domestic Development			1,683,223		
External Financing			0		
<b>Total Unspent</b>			<b>2,511,841</b>		

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**VOTE: 891** Mbale DistrictQuarter 2

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**SECTION B : Summary by Department**

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

At the end of second quarter, the department had received a cumulative total of UGX 13,479,915,000 representing 49% of annual budget. The quarterly revenue was UGX 5,853,174,000. Of this, UGX 4,901,450,000 was from Programme Conditional Grant wage, UGX 20,213,000 from District unconditional grant wage, UGX 31,216,000 from Other Govt transfers (UNEB), UGX 1,250,000 from District unconditional grant non-wage, UGX 4,000,000 from Local Revenue , UGX 43,692,000 from DDEG, UGX 751,308,000 from Programme Conditional Grant – Devt and UGX 100,000,000 from transitional devt grant. The revenue underperformed because capitation grant is not released in second quarter.

The department had spent a cumulative total of UGX 10,968,074,000 representing 40% at the end of the quarter. The quarterly expenditure was UGX 6,820,546,000. Of this, UGX 5,060,622,000 was spent on staff salaries, UGX 1,657,418,000 was spent on nonwage activities while UGX 102,506,000 was spent on domestic devt activities.

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

The unspent wage balance of UGX 513,320,000 was for salary deductions that had not been remitted to URA by close of second quarter while Nonwage balance of UGX 315,298,000 was for desks & renovations of schools(Nyondo Dem, Busano, Nabukhoma, Busiu, Bumadanda, Kama, Burukuru & Bubirabi PS) and domestic development balance of UGX 1,683,223,000 was for development projects (Namawanga Ps, Bunanimi Ps, Jewa Ps & Bubentsye Seed SS) which were still under procurement.

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

Staff salaries paid, capitation grants disbursed to education institutions (69 primary, 15 secondary & 04 tertiary), fuel and stationery procured, PLE 2024 activities coordinated, 69 primary schools inspected, monitored 35 primary & secondary Schools, handover of Lwasso Seed SS by the contractor, travel inland activities facilitated, one departmental vehicle serviced.

**VOTE: 891** Mbale District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,531,400	1,531,400	778,780	51%	437,482
District Unconditional Grant Wage	163,990	163,990	81,995	50%	40,998
Locally Raised Revenues	8,720	8,720	1,100	13%	800
Other Transfers from Central Government	358,690	358,690	195,685	55%	145,685
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	13,500	13,500	2,333	17%	1,167
District Discretionary Equalisation Development Grant	3,500	3,500	2,333	67%	1,167
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>1,544,900</b>	<b>1,544,900</b>	<b>781,113</b>	<b>51%</b>	<b>438,649</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	163,990	163,990	81,745	50%	41,709
Non Wage	1,367,410	1,367,410	260,929	19%	230,929
<b>Development Expenditure</b>					
Domestic Development	13,500	13,500	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,544,900</b>	<b>1,544,900</b>	<b>342,674</b>	<b>22%</b>	<b>272,638</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>436,106</b>		
Wage			250		
Non Wage			435,855		
<b>Development Balances</b>			<b>2,333</b>		
Domestic Development			2,333		
External Financing			0		
<b>Total Unspent</b>			<b>438,439</b>		

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

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of second quarter of the FY 2024-25, the department had received cumulative total of UGX 781,113,000 representing 51% of the annual planned budget. The quarterly revenue was UGX. 438,649,000 . Of this, UGX 40,998,000 was from District Unconditional grant wage, UGX. 145,685,000 was from other Government Transfers (URF), UGX 250,000,000 was from Program Conditional Grant – recurrent, UGX 800,000 from Locally Raised Revenue and UGX. 1,167,000 from District Discretionary Equalization Development Grant. The quarterly revenue overperformed due to realization of all planned URF for Sub-counties.

At the end of the quarter, a cumulative total of UGX 342,884,000 representing 28% had been spent. The quarterly expenditure was UGX 272,848,000 of which, UGX 41,919,000 was spent on staff salaries while UGX 230,929,000 was spent on Non-Wage activities. No expenditure was made on development activities.

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

The unspent wage balance of UGX. 40,000 on wage was for salary deductions which had not been remitted to URA, nonwage unspent balance of UGX 435,855,000 was for road works which could not be executed due to heavy rains while unspent balance of UGX. 2,333, 000 under Domestic Development was because the funds were not enough thus waiting for it to accumulate before activities are implemented.

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

Staff salaries paid, transferred funds to 2 Urban Councils of Nabumali & Busiu for maintenance of Urban Roads, transferred funds to 14 Sub – Counties for maintenance of Community access roads, held 1 roads committee meeting.

**VOTE: 891** Mbale District

Quarter 2

**SECTION B : Summary by Department***Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	697,078	697,078	348,539	50%	174,270
District Unconditional Grant Wage	56,054	56,054	28,027	50%	14,013
Programme Conditional Grant - Non Wage Recurrent	81,024	81,024	40,512	50%	20,256
Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000	280,000	50%	140,000
<b>Development Revenues</b>	743,552	743,552	495,701	67%	247,851
Programme Conditional Grant - Development	728,737	728,737	485,825	67%	242,912
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>1,440,630</b>	<b>1,440,630</b>	<b>844,240</b>	<b>59%</b>	<b>422,120</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	56,054	56,054	27,160	48%	14,211
Non Wage	641,024	641,024	313,782	49%	158,893
<b>Development Expenditure</b>					
Domestic Development	743,552	743,552	59,809	8%	38,822
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,440,630</b>	<b>1,440,630</b>	<b>400,750</b>	<b>28%</b>	<b>211,926</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,597</b>		
Wage			867		
Non Wage			6,731		
<b>Development Balances</b>			<b>435,893</b>		
Domestic Development			435,893		
External Financing			0		
<b>Total Unspent</b>			<b>443,490</b>		

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

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the second Quarter, the Department had received a cumulative total of UGX 844,240,000 representing 48% of the annual planned budget. The Quarterly outturn was 422,120,000. Of this UGX 14,103,000 was from District Unconditional Grant wage, UGX 20,256,000 was from Programme Conditional Grant-Non Wage Recurrent, UGX 140,000,000 was from support services conditional grant non-wage recurrent, UGX 242,912,000 from program conditional grant development and UGX 4, 938,000 Transition Development .

At the end of the quarter under review, a cumulative total of UGX 400,750,000 representing 28% of the expected expenditure was spent. The quarterly expenditure was UGX 211,926,00. Of this, UGX 14,211,000 was spent on staff salaries, UGX 158,893,000 on non-wage activities while UGX 38,822,000 was spent on domestic development activities . Under expenditure performance was attributed to delayed procurement of the capital projects.

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

The unspent wage balance of UGX. 867,000 was for salary deductions which had not been remitted to URA, nonwage unspent balance of UGX 6,731,000 was due procurement delays and unspent balance of UGX. 435,893,000 on Domestic Development was for ongoing capital projects i.e construction of Bufumbo-Bubyangu GFS phase V, drilling of 4 boreholes, rehabilitation of 12 boreholes and construction of 1 Public pit latrine.

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

Staff salaries paid, travel inland facilitated, sector vehicle maintained, fuel procured, 2 DWSCC meeting held, 1 Social mobilizers meeting held, stationery procured, monitored both old and new water and sanitation facilities, transferred money to eastern umbrella for water and sanitation



**VOTE: 891** Mbale District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	505,512	505,512	240,713	48%	120,857
District Unconditional Grant Non-Wage	4,858	4,858	2,429	50%	1,214
District Unconditional Grant Wage	430,290	430,290	215,145	50%	107,573
Locally Raised Revenues	34,085	34,085	5,000	15%	3,000
Programme Conditional Grant - Non Wage Recurrent	36,279	36,279	18,139	50%	9,070
<b>Development Revenues</b>	10,551	10,551	5,500	52%	2,750
District Discretionary Equalisation Development Grant	8,250	8,250	5,500	67%	2,750
Locally Raised Revenues	2,301	2,301	0	0%	0
<b>Total Revenues Shares</b>	<b>516,063</b>	<b>516,063</b>	<b>246,213</b>	<b>48%</b>	<b>123,607</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	430,290	430,290	129,429	30%	76,561
Non Wage	75,222	75,222	15,923	21%	11,791
<b>Development Expenditure</b>					
Domestic Development	10,551	10,551	4,999	47%	2,749
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>516,063</b>	<b>516,063</b>	<b>150,351</b>	<b>29%</b>	<b>91,100</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			95,361		
Non Wage			85,716		
<b>Development Balances</b>					
Domestic Development			501		
External Financing			0		
<b>Total Unspent</b>			<b>95,862</b>		

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

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**VOTE: 891** Mbale DistrictQuarter 2

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**SECTION B : Summary by Department**

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By the end of second Quarter of the FY 2024-25, the department had received a cumulative total of UGX 246,213,000 representing 48% of the annual approved budget and a quarterly revenue of UGX: 123,607,000. Of the funds received UGX 120,857,000 was recurrent revenue from sources such as Local revenue, Programme Conditional Grant Non-Wage and wage whereas UGX 2,750,000 was development revenue from DDEG.

By the end of the quarter, the department had spent a cumulative total of UGX 150,525,000 representing 29% of the annual expected expenditure. The quarterly expenditure was UGX: 91,275,000. Of this UGX 76,739,000 was spent on payment of staff salaries, UGX 11,791,000 was spent on nonwage activities while UGX 2,749,000 was spent on domestic development activities. The under expenditure in the quarter was due unprocured services and goods slated for quarter 3 and delayed processing of funds for planned activities.

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

The unspent wage balance of UGX 88,526,000 was for salary for staff yet to be recruited and PAYE deduction that had not been remitted to URA; non-wage balance of UGX: 9,646,000 was for services to be procured while unspent balance of UGX: 501,000 for domestic development was for procurements yet to be paid.

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

Staff salaries paid, departmental vehicle repaired, 1 physical planning committee held, 64 wetland community members monitored for livelihood readiness, 1 meeting with Kolonyi LFR users held on renewal of user permits, 2 meetings for bylaw formulation held in Wanale and Budwale Sub counties, 1 forest patrol for compliance conducted, 11 private developments monitored for compliance to environmental laws and regulations, 1 learning visit to Bulambuli DLG for sectoral committee members undertaken.

**VOTE: 891** Mbale District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	294,685	294,685	130,751	44%	65,446
District Unconditional Grant Non-Wage	9,931	9,931	4,965	50%	2,483
District Unconditional Grant Wage	180,035	180,035	90,017	50%	45,009
Locally Raised Revenues	30,468	30,468	9,300	31%	2,300
Other Transfers from Central Government	30,998	30,998	4,841	16%	4,841
Programme Conditional Grant - Non Wage Recurrent	43,254	43,254	21,627	50%	10,814
<b>Development Revenues</b>	4,250	4,250	2,000	47%	1,250
District Discretionary Equalisation Development Grant	2,250	2,250	1,500	67%	750
Locally Raised Revenues	2,000	2,000	500	25%	500
<b>Total Revenues Shares</b>	<b>298,935</b>	<b>298,935</b>	<b>132,751</b>	<b>44%</b>	<b>66,696</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,035	180,035	89,669	50%	45,286
Non Wage	114,651	114,651	37,430	33%	27,360
<b>Development Expenditure</b>					
Domestic Development	4,250	4,250	1,549	36%	799
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>298,935</b>	<b>298,935</b>	<b>128,648</b>	<b>43%</b>	<b>73,445</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,652</b>		
Wage			349		
Non Wage			3,303		
<b>Development Balances</b>			<b>451</b>		
Domestic Development			451		
External Financing			0		
<b>Total Unspent</b>			<b>4,103</b>		

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

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**VOTE: 891** Mbale DistrictQuarter 2

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**SECTION B : Summary by Department**

By the end of the Quarter 2, the Dept had received a cumulative total of UGX 132,751,000 representing 44% of the annual planned budget. The Quarterly outturn was 66,696,000. Of this UGX 45,009,000 was from District unconditional grant-wage, UGX 2,483,000 was from District Unconditional Grant - nonwage, UGX 2,300,000 was from recurrent local revenue, UGX 4,841,000 was from OGT (UWEP), UGX 10,814,000 was from Program Conditional Grant-Nonwage Recurrent, UGX 750,000 was from district DDEG grant while UGX 500,000 was from development Local Revenue. At the end of the quarter two, a cumulative total of UGX 128,648,000 representing 43% of the expected expenditure was spent. The quarterly expenditure was UGX 73,445,000. Of this, UGX 45,286,000 was spent on staff salaries, UGX 27,360,000 on non-wage activities while UGX 799,000 was spent on domestic development activities. Under expenditure performance was attributed to delayed procurement process on fuel, meals, vehicle repair.

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

The unspent wage balance of UGX. 349,000 was for salary deductions which had not been remitted to URA, nonwage unspent balance of UGX 3,303,000 and domestic unspent balance of UGX 451,000 was due to delayed procurement process for fuel, meals and & vehicle repair.

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

28 CBSD staff paid salaries & special interest committee allowances paid, made a contribution on imbalu, 1 support supervision of CDOs conducted, 1 training on GBV conducted, 1 quarterly departmental meeting held, 6 resettlements & 5 labor inspections made, social safe guide assessment on 10 projects conducted, data /stationery procured

**VOTE: 891** Mbale District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	213,096	213,096	107,827	51%	54,376
District Unconditional Grant Non-Wage	95,947	95,947	47,973	50%	23,987
District Unconditional Grant Wage	89,996	89,996	44,998	50%	22,499
Locally Raised Revenues	27,153	27,153	14,856	55%	7,890
<b>Development Revenues</b>	88,872	88,872	56,724	64%	28,767
District Discretionary Equalisation Development Grant	83,872	83,872	55,914	67%	27,957
Locally Raised Revenues	5,000	5,000	810	16%	810
<b>Total Revenues Shares</b>	<b>301,967</b>	<b>301,967</b>	<b>164,552</b>	<b>54%</b>	<b>83,143</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	89,996	89,996	40,892	45%	21,425
Non Wage	123,100	123,100	54,237	44%	49,660
<b>Development Expenditure</b>					
Domestic Development	88,872	88,872	26,453	30%	22,523
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>301,967</b>	<b>301,967</b>	<b>121,581</b>	<b>40%</b>	<b>93,608</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,699</b>		
Wage			4,106		
Non Wage			8,593		
<b>Development Balances</b>			<b>30,272</b>		
Domestic Development			30,272		
External Financing			0		
<b>Total Unspent</b>			<b>42,970</b>		

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

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of Second quarter of the FY 2024-25, the department had cumulatively realized UGX 164,552,000 representing 54% of the planned revenue. The quarterly revenue was UGX 83,143,000. Of this, UGX 23,987,000 was from District Unconditional Grant Non-Wage, UGX 22,499,000 was from District Unconditional Grant Wage, UGX 7,890,000 was from recurrent Local revenue, UGX 810,000 was from development Local revenue while UGX 27,957,000 was from District Discretionary Equalization Development Grant. The quarterly revenue over performed because DDEG received was above 25%.

By the end of the quarter under review, the department had cumulatively spent UGX 121,581,000 representing 40% of the planned expenditure. The quarterly expenditure was UGX 93,608,000. Of this, UGX 21,425,000 was spent on staff salaries, UGX 49,660,000 was spent on nonwage activities while UGX 22,523,000 was spent on Domestic development activities. Under expenditure performance was attributed to delayed release of LR.

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

Unspent wage balance of UGX 4,106,000 was for salary deductions that had not been remitted to URA, Nonwage unspent balance of UGX 8,593,000 was for activities like PAF monitoring, second quarter PBS activities while domestic development balance of UGX 30,272,000 was for DDEG second quarter monitoring scheduled for third quarter and also preparation of DDP IV.

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

3 District Technical Planning Committee meeting held, 8 Top Management meetings conducted, 1 quarterly PBS report prepared, 1 budget Conference conducted, Development projects monitored and appraised in 17 Lower Local Governments, Internal assessment for departments conducted, departmental vehicle maintained.

**VOTE: 891** Mbale District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	82,877	82,877	40,564	49%	21,467
District Unconditional Grant Non-Wage	9,912	9,912	4,956	50%	2,478
District Unconditional Grant Wage	54,476	54,476	27,238	50%	13,619
Locally Raised Revenues	18,489	18,489	8,370	45%	5,370
<i>Development Revenues</i>	3,000	3,000	630	21%	630
Locally Raised Revenues	3,000	3,000	630	21%	630
<b>Total Revenues Shares</b>	<b>85,877</b>	<b>85,877</b>	<b>41,194</b>	<b>48%</b>	<b>22,097</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	54,476	54,476	24,482	45%	13,289
Non Wage	28,401	28,401	13,326	47%	11,348
<i>Development Expenditure</i>					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>85,877</b>	<b>85,877</b>	<b>37,808</b>	<b>44%</b>	<b>24,637</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
Wage			2,756		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			630		
External Financing			0		
<b>Total Unspent</b>			<b>3,386</b>		

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

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two for FY 2024-2025, the department received a cumulative total of UGX 41,194,000 representing 48% of the annual Budget. The quarterly revenue was UGX 22,097,000. Of this, UGX 13,619,000 was from district unconditional wage, UGX 2,478,000 was from district unconditional grant non-wage, UGX 5,370,000 was from recurrent local revenue while UGX 630,000 was from development Local revenue. Under revenue performance was attributed to little Local revenue allocated to the department.

By the end of quarter two, the department had spent a cumulative total of UGX. 37,808,000 representing 44% of the annual expected expenditure. The quarterly expenditure was UGX 24,637,000. Of this, UGX 13,289,000 was spent on payment of staff salaries while UGX 11,348,000 was spent on non-wage activities. Under expenditure in the quarter was caused by late release of funds especially locally raised revenue.

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

Unspent wage balance of UGX 2,756,000 was due to delayed remittance of salary deductions to URA while domestic development balance of ugx 630,000 was for allowances not paid due to delayed release of Local revenue.

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

Staff salaries paid, procured fuel and stationery , audited 13 departments for first quarter, audited 8 health centers, audited 69 primary schools, carried out head count of pupils and students at all schools in the district and a report prepared and submitted, carried out special audit at Maumbe Mukhwana Vocational Institute, prepared and submitted first quarter report to relevant offices, verified works and supplies in the district, attended the LOGIAA AGM at Hoima City.



**VOTE: 891** Mbale District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	65,064	65,064	32,032	49%	15,266
District Unconditional Grant Non-Wage	3,600	3,600	1,800	50%	900
District Unconditional Grant Wage	41,364	41,364	20,682	50%	10,341
Locally Raised Revenues	4,000	4,000	1,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	16,100	16,100	8,050	50%	4,025
<b>Development Revenues</b>	19,477	19,477	12,918	66%	7,759
District Discretionary Equalisation Development Grant	9,000	9,000	6,000	67%	3,000
Locally Raised Revenues	4,000	4,000	2,600	65%	2,600
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>84,542</b>	<b>84,542</b>	<b>44,950</b>	<b>53%</b>	<b>23,025</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,364	41,364	16,185	39%	8,295
Non Wage	23,700	23,700	10,130	43%	5,205
<b>Development Expenditure</b>					
Domestic Development	19,477	19,477	6,674	34%	3,532
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>84,542</b>	<b>84,542</b>	<b>32,990</b>	<b>39%</b>	<b>17,032</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			5,717		
Non Wage			4,497		
<b>Development Balances</b>					
Domestic Development			6,244		
External Financing			0		
<b>Total Unspent</b>			<b>11,961</b>		

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

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of second Quarter, the department had received a cumulative total of UGX 44,950,000 representing 53% of the annual planned Budget. The quarterly revenue was UGX 23,025,000. Of this, UGX 900,000 was from District Unconditional grant Nonwage, UGX 10,341,000 was from District Unconditional Grant wage, UGX 4,025,000 was from Program conditional grant - nonwage recurrent, UGX 2,159,000 from Program conditional grant development, UGX 3,000,000 from DDEG and UGX 2,600,000 from local revenue development.

By the end of second quarter, the department had spent a cumulative total of UGX 32,990,000 representing 39% of the annual planned expenditure. The quarterly expenditure was UGX 17,032,000 of which UGX 8,295,000 was spent on payment of salaries; UGX 5,205,000 was spent on nonwage activities while UGX 3,532,000 was spent on domestic development activities. There was an unspent balance of UGX 11,961,000 at the end of the quarter

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

The unspent wage balance of UGX 4,497,000 was for salary deductions that had not been remitted to URA, UGX 1,220,000 under nonwage was released late and hence couldnt be spent while UGX 6,244,000 on domestic development was less and therefore needed to accumulate from subsequent quarters before executing activities.

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

Staff salaries were paid, 03 Cooperatives were fully registered, monitoring and supervision of Cooperatives, Training of Cooperatives and Business community, 68 Cooperatives accessed financial services, 04 Emyooga SACCOs received Seed capital, 08 Annual general meetings held, Stationery was procured, water and Electricity bills were paid. Travel inland facilitated for program activities, under Tourism development, 05 Tourists attraction sites identified and profiled, went for benchmarking, 2 meetings held, 02 Trainings held, 04 Accommodation facilities inspected.

# VOTE: 891 Mbale District

Quarter 2

## 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: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Allowances paid, travel inland facilitated, fuels, oils and lubricants inadequate LR

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,544	0
227001 Travel inland	2,230	0
227004 Fuel, Lubricants and Oils	3,796	631
<b>Total for Budget Output</b>	<b>7,570</b>	<b>631</b>
Wage	0	0
Non-Wage	7,570	631
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured inadequate LR

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	2,250
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

# VOTE: 891 Mbale District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060504X Human Resource management services</b>		
	Allowances paid, travel inland & , fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured and District Council benchmarking tour done	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	3,950	
221003 Staff Training	49,000	38,177	
221008 Information and Communication Technology Supplies.	9,040	1,500	
221009 Welfare and Entertainment	9,890	6,223	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
222001 Information and Communication Technology Services.	680	170	
227001 Travel inland	5,200	1,802	
227004 Fuel, Lubricants and Oils	4,000	2,000	
<b>Total for Budget Output</b>	<b>97,610</b>	<b>54,822</b>	
Wage	0	0	
Non-Wage	48,610	16,645	
GoU Dev	49,000	38,177	
Ext Finance	0	0	

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

	Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	Inadequate LR
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	250	
221009 Welfare and Entertainment	1,400	450	
221011 Printing, Stationery, Photocopying and Binding	3,000	900	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	400	0	
222002 Postage and Courier	600	0	
227001 Travel inland	3,100	1,350	
227004 Fuel, Lubricants and Oils	4,200	500	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,450</b>	
Wage	0	0	
Non-Wage	15,000	3,450	

# VOTE: 891 Mbale District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

	travel inland & welfare facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured , documenting and reporting on district projects done	inadequate LR
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,950	1,575
221008 Information and Communication Technology Supplies.	1,200	200
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	800	100
222001 Information and Communication Technology Services.	1,600	200
227001 Travel inland	4,000	900
227004 Fuel, Lubricants and Oils	5,400	600
<b>Total for Budget Output</b>	<b>22,950</b>	<b>3,875</b>
Wage	0	0
Non-Wage	22,950	3,875
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

	salaries, pension, gratuity, utility bills, travel inland and allowances paid & 2 vehicles maintained fuels, oils and lubricants , stationery, small office equipment, ICT supplies and services procured and LLGs transfers and 1 UGIFT monitoring done	INADEQUATE LR
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,497,820	676,817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,250
212102 Medical expenses (Employees)	5,000	510
221005 Official Ceremonies and State Functions	8,000	5,700
221007 Books, Periodicals & Newspapers	416	104
221008 Information and Communication Technology Supplies.	9,403	250

**VOTE: 891** Mbale District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	623
221012 Small Office Equipment	6,000	650
221017 Membership dues and Subscription fees.	5,000	1,000
221020 Litigation and related expenses	48,000	1,964
222001 Information and Communication Technology Services.	2,791	698
223004 Guard and Security services	10,800	4,500
223005 Electricity	4,000	250
223006 Water	3,000	998
227001 Travel inland	20,000	7,134
227004 Fuel, Lubricants and Oils	43,501	7,410
228002 Maintenance-Transport Equipment	12,000	4,371
263402 Transfer to Other Government Units	845,299	266,331
273104 Pension	6,324,136	1,217,680
273105 Gratuity	1,222,172	603,122
312121 Non-Residential Buildings - Acquisition	1,150,000	0
352880 Salary Arrears Budgeting	148,497	2,687
352881 Pension and Gratuity Arrears Budgeting	472,116	0
<b>Total for Budget Output</b>	<b>12,858,949</b>	<b>2,805,548</b>
Wage	2,497,820	676,817
Non-Wage	8,937,228	2,043,899
GoU Dev	1,423,902	84,833
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

Allowances paid, travel inland facilitated, fuels, oils and inadequate LR  
lubricants, stationery, small office equipment, information  
and communication supplies and services procured

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	200	0
221017 Membership dues and Subscription fees.	8,197	2,500
222001 Information and Communication Technology Services.	200	0

**VOTE: 891** Mbale District

**Quarter 2**

*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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>11,297</b>	<b>2,500</b>
Wage	0	0
Non-Wage	11,297	2,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,023,376</b>	<b>2,873,076</b>
Wage	2,497,820	676,817
Non-Wage	9,052,654	2,073,250
GoU Dev	1,472,902	123,010
Ext Finance	0	0

**VOTE: 891** Mbale District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	138,733	34,679	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,700	8,235	
221002 Workshops, Meetings and Seminars	12,400	3,288	
221007 Books, Periodicals & Newspapers	1,000	250	
221008 Information and Communication Technology Supplies.	6,300	2,016	
221009 Welfare and Entertainment	3,900	789	
221011 Printing, Stationery, Photocopying and Binding	8,643	2,599	
221012 Small Office Equipment	2,233	375	
221017 Membership dues and Subscription fees.	1,500	1,310	
222001 Information and Communication Technology Services.	3,200	250	
223005 Electricity	16,000	4,000	
225101 Consultancy Services	19,776	1,000	
225204 Monitoring and Supervision of capital work	15,200	500	
227001 Travel inland	11,429	4,031	
227004 Fuel, Lubricants and Oils	21,600	7,700	
228002 Maintenance-Transport Equipment	8,000	3,225	
313129 Other Buildings other than dwellings - Improvement	136,499	0	
<b>Total for Budget Output</b>	<b>435,113</b>	<b>74,247</b>	
Wage	138,733	34,679	
Non-Wage	132,680	39,068	
GoU Dev	163,699	500	
Ext Finance	0	0	
<b>Total for Department</b>	<b>435,113</b>	<b>74,247</b>	
Wage	138,733	34,679	
Non-Wage	132,680	39,068	
GoU Dev	163,699	500	
Ext Finance	0	0	



**VOTE: 891** Mbale District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
NA		

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	2,930
221009 Welfare and Entertainment	2,160	500
221011 Printing, Stationery, Photocopying and Binding	1,800	250
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	3,200	1,600
<b>Total for Budget Output</b>	<b>18,920</b>	<b>5,530</b>
Wage	0	0
Non-Wage	18,920	5,530
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,252	5,526
221001 Advertising and Public Relations	4,800	2,000
221007 Books, Periodicals & Newspapers	1,000	400
221009 Welfare and Entertainment	6,400	1,789
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
222001 Information and Communication Technology Services.	800	200
222002 Postage and Courier	200	0
227001 Travel inland	8,000	2,937
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>61,452</b>	<b>16,352</b>
Wage	0	0
Non-Wage	36,200	9,845

# VOTE: 891 Mbale District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	25,252 6,507
	Ext Finance	0 0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,470
221001 Advertising and Public Relations	7,000	1,000
221009 Welfare and Entertainment	2,305	366
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,700	0
227004 Fuel, Lubricants and Oils	5,000	1,250
<b>Total for Budget Output</b>	<b>31,005</b>	<b>5,086</b>
Wage	0	0
Non-Wage	31,005	5,086
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

NA

**PIAP Output: 16060512X HIV/AIDS Activities mainstreamed**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,690	1,894
221005 Official Ceremonies and State Functions	5,860	0
221008 Information and Communication Technology Supplies.	5,001	0
227001 Travel inland	3,524	210
228002 Maintenance-Transport Equipment	1,658	414
<b>Total for Budget Output</b>	<b>33,733</b>	<b>2,518</b>
Wage	0	0
Non-Wage	33,733	2,518

**VOTE: 891** Mbale District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	234,098	43,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,356	55,430
221007 Books, Periodicals & Newspapers	3,040	760
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	3,401	1,342
222001 Information and Communication Technology Services.	1,897	474
223001 Property Management Expenses	1,464	0
227001 Travel inland	4,680	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>577,736</b>	<b>104,321</b>
Wage	234,098	43,614
Non-Wage	335,957	59,406
GoU Dev	7,681	1,300
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,160	22,026
221009 Welfare and Entertainment	8,856	2,597
227001 Travel inland	10,208	3,243
227004 Fuel, Lubricants and Oils	23,592	7,216
228002 Maintenance-Transport Equipment	8,000	1,972
<b>Total for Budget Output</b>	<b>158,816</b>	<b>37,054</b>
Wage	0	0
Non-Wage	128,816	36,118

**VOTE: 891** Mbale District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	30,000 936
	Ext Finance	0 0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,203
221009 Welfare and Entertainment	4,000	720
221011 Printing, Stationery, Photocopying and Binding	2,804	0
227001 Travel inland	4,625	2,257
227004 Fuel, Lubricants and Oils	5,000	1,250
<b>Total for Budget Output</b>	<b>36,429</b>	<b>9,430</b>
Wage	0	0
Non-Wage	16,429	2,365
GoU Dev	20,000	7,065
Ext Finance	0	0
<b>Total for Department</b>	<b>918,091</b>	<b>180,291</b>
Wage	234,098	43,614
Non-Wage	601,061	120,870
GoU Dev	82,932	15,807
Ext Finance	0	0

**VOTE: 891** Mbale District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
development projects executed, 97 farmer mobilizations conducted, 21 on-farm demonstrations carried out, 32 monitoring and quality assurances conducted, 28 field visits carried out, and third phase PDM funds disbursed to over 70 SACCOs.	127 farm visits conducted, 254 households reached, 93 farmer trainings conducted, , 101 farmer mobilizations conducted, 29 on-farm demonstrations carried out, 34 monitoring and quality assurances conducted, 3 UGiFT small scale irrigation sites	Planned development projects were not executed due to delayed receipt of development budgets from the center, affecting the procurement process.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,713	34,857	
221002 Workshops, Meetings and Seminars	5,200	2,115	
221008 Information and Communication Technology Supplies.	8,200	1,752	
221009 Welfare and Entertainment	22,052	3,924	
221011 Printing, Stationery, Photocopying and Binding	24,600	6,100	
227001 Travel inland	8,540	1,000	
227004 Fuel, Lubricants and Oils	75,988	18,666	
228002 Maintenance-Transport Equipment	2,000	500	
<b>Total for Budget Output</b>	<b>307,293</b>	<b>68,914</b>	
Wage	0	0	
Non-Wage	307,293	68,914	
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**

Salaries paid to all agriculture production staff for three months	Salaries paid to all agricultural extension staff	Salaries paid to all agriculture production staff for three months i.e October, November and December
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,142,400	298,859	

**VOTE: 891** Mbale District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,672	2,742
221008 Information and Communication Technology Supplies.	682	170
221009 Welfare and Entertainment	10,500	230
221011 Printing, Stationery, Photocopying and Binding	8,840	1,450
222001 Information and Communication Technology Services.	2,600	0
223005 Electricity	2,500	1,092
223006 Water	1,008	508
227001 Travel inland	27,200	300
227004 Fuel, Lubricants and Oils	32,379	1,692
<b>Total for Budget Output</b>	<b>1,260,781</b>	<b>307,043</b>
Wage	1,142,400	298,859
Non-Wage	118,381	8,184
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,574	14,044
221008 Information and Communication Technology Supplies.	12,163	3,038
221009 Welfare and Entertainment	20,145	5,036
221011 Printing, Stationery, Photocopying and Binding	30,460	7,595
224003 Agricultural Supplies and Services	747,659	0
227004 Fuel, Lubricants and Oils	51,765	26,173
<b>Total for Budget Output</b>	<b>918,765</b>	<b>55,886</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	918,765	55,886
Ext Finance	0	0

**Programme: 11 Digital Transformation****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

# VOTE: 891 Mbale District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11010503X ICT Services</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,452	48,853	
221009 Welfare and Entertainment	21,600	5,387	
221011 Printing, Stationery, Photocopying and Binding	17,999	8,100	
<b>Total for Budget Output</b>	<b>198,051</b>	<b>62,340</b>	
Wage	0	0	
Non-Wage	198,051	62,340	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,684,890</b>	<b>494,183</b>	
Wage	1,142,400	298,859	
Non-Wage	623,724	139,438	
GoU Dev	918,765	55,886	
Ext Finance	0	0	

**VOTE: 891** Mbale District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302X Target population fully immunized</b>		
NA		held supplemently immunization activitires

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	517,516	0	
221002 Workshops, Meetings and Seminars	20,999	0	
227001 Travel inland	1,159,694	4,500	
227004 Fuel, Lubricants and Oils	17,425	10,101	
228002 Maintenance-Transport Equipment	401	0	
<b>Total for Budget Output</b>	<b>1,716,034</b>	<b>14,601</b>	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	1,716,034	14,601

**Budget Output: 320033 Outpatient Services****PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA		Reduced OPD attendance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	222,835	148,557	
<b>Total for Budget Output</b>	<b>222,835</b>	<b>148,557</b>	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	222,835	148,557
	Ext Finance	0	0

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301X Child and maternal health services Improved.**

NA	NA	ANC indicators performed below average
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**VOTE: 891** Mbale District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,400
221002 Workshops, Meetings and Seminars	9,600	0
227001 Travel inland	125,000	17,020
227004 Fuel, Lubricants and Oils	21,600	1,290
228002 Maintenance-Transport Equipment	13,200	2,450
<b>Total for Budget Output</b>	<b>176,000</b>	<b>22,160</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	176,000	22,160

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

50% NA NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,199,577	1,931,336
221007 Books, Periodicals & Newspapers	1,464	366
221008 Information and Communication Technology Supplies.	1,040	260
221009 Welfare and Entertainment	1,675	419
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	2,930	0
223005 Electricity	5,372	1,400
223006 Water	2,000	500
224004 Beddings, Clothing, Footwear and related Services	2,084	521
227001 Travel inland	28,300	9,036
227004 Fuel, Lubricants and Oils	10,749	2,687
228002 Maintenance-Transport Equipment	7,177	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	2,725	0
263308 Sector Conditional Grant (Non-Wage)	733,914	183,478
<b>Total for Budget Output</b>	<b>8,006,008</b>	<b>2,131,503</b>
Wage	7,199,577	1,931,336
Non-Wage	806,431	200,168
GoU Dev	0	0

**VOTE: 891** Mbale District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>10,120,878</b>
	Wage	1,931,336
	Non-Wage	200,168
	GoU Dev	148,557
	Ext Finance	36,761

**VOTE: 891** Mbale District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	30,958	0
225204 Monitoring and Supervision of capital work	74,316	16,582
228001 Maintenance-Buildings and Structures	710,743	0
312121 Non-Residential Buildings - Acquisition	632,331	89,424
<b>Total for Budget Output</b>	<b>1,448,349</b>	<b>106,006</b>
Wage	0	0
Non-Wage	784,394	7,500
GoU Dev	663,955	98,506
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,532,686	2,002,963
<b>Total for Budget Output</b>	<b>7,532,686</b>	<b>2,002,963</b>
Wage	7,532,686	2,002,963
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,420,396	462,938
<b>Total for Budget Output</b>	<b>1,420,396</b>	<b>462,938</b>

**VOTE: 891** Mbale District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,420,396
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224005 Laboratory supplies and services	56,047	0	
225204 Monitoring and Supervision of capital work	90,000	4,000	
312121 Non-Residential Buildings - Acquisition	1,710,000	0	
312221 Light ICT hardware - Acquisition	165,000	0	
<b>Total for Budget Output</b>	<b>2,021,047</b>	<b>4,000</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	2,021,047	
	Ext Finance	0	

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,646,130	840,219	
<b>Total for Budget Output</b>	<b>2,646,130</b>	<b>840,219</b>	
	Wage	0	
	Non-Wage	2,646,130	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 891** Mbale District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,331,746	2,450,435
<b>Total for Budget Output</b>	<b>9,331,746</b>	<b>2,450,435</b>
Wage	9,331,746	2,450,435
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,099,247	584,822
<b>Total for Budget Output</b>	<b>2,099,247</b>	<b>584,822</b>
Wage	2,099,247	584,822
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	912,370	304,123
<b>Total for Budget Output</b>	<b>912,370</b>	<b>304,123</b>
Wage	0	0
Non-Wage	912,370	304,123
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 891** Mbale District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&amp;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)	11,628	0
221011 Printing, Stationery, Photocopying and Binding	1,890	0
227001 Travel inland	40,050	30,000
227004 Fuel, Lubricants and Oils	16,000	3,750
<b>Total for Budget Output</b>	<b>69,568</b>	<b>33,750</b>
Wage	0	0
Non-Wage	69,568	33,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,853	22,402
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	10,000	2,333
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,143	0
223006 Water	1,000	0
227001 Travel inland	20,800	3,306
227004 Fuel, Lubricants and Oils	9,000	3,000
228002 Maintenance-Transport Equipment	7,914	0
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Budget Output</b>	<b>134,210</b>	<b>31,041</b>
Wage	80,853	22,402

# VOTE: 891 Mbale District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	53,357 8,639
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320038 Sports Development and Oversight**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
224004 Beddings, Clothing, Footwear and related Services	11,000	0
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
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**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	248
<b>Total for Budget Output</b>	<b>3,000</b>	<b>248</b>
Wage	0	0
Non-Wage	3,000	248
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>27,668,749</b>	<b>6,820,546</b>
Wage	19,044,533	5,060,622
Non-Wage	5,939,214	1,657,418
GoU Dev	2,685,002	102,506

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**VOTE: 891** Mbale District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 891** Mbale District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
	Staff salaries paid, transferred funds to 2 Urban Councils of Nabumali & Busiu for maintenance of Urban Roads, transferred funds to 14 Sub – Counties for maintenance of Community access roads, held 1 roads committee meeting.	Heavy rains affected implementation of road works

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	163,990	41,709	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,925	11,940	
211107 Boards, Committees and Council Allowances	8,000	4,000	
212102 Medical expenses (Employees)	300	0	
221003 Staff Training	1,000	0	
221007 Books, Periodicals & Newspapers	200	0	
221008 Information and Communication Technology Supplies.	1,500	0	
221009 Welfare and Entertainment	1,500	500	
221011 Printing, Stationery, Photocopying and Binding	4,800	0	
221017 Membership dues and Subscription fees.	2,000	0	
223005 Electricity	500	350	
223006 Water	1,100	750	
225202 Environment Impact Assessment for Capital Works	4,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0	
225204 Monitoring and Supervision of capital work	18,300	9,150	
227001 Travel inland	2,000	780	
227004 Fuel, Lubricants and Oils	7,000	3,000	
228001 Maintenance-Buildings and Structures	959,060	82,061	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,041	0	
263402 Transfer to Other Government Units	189,684	118,398	
<b>Total for Budget Output</b>	<b>1,544,900</b>	<b>272,638</b>	
	Wage	163,990	41,709
	Non-Wage	1,367,410	230,929
	GoU Dev	13,500	0
	Ext Finance	0	0
<b>Total for Department</b>	<b>1,544,900</b>	<b>272,638</b>	

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**VOTE: 891** Mbale District

**Quarter 2**

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Wage	163,990	41,709
Non-Wage	1,367,410	230,929
GoU Dev	13,500	0
Ext Finance	0	0

**VOTE: 891** Mbale District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	56,054	14,211	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,784	968	
221002 Workshops, Meetings and Seminars	33,913	7,225	
221009 Welfare and Entertainment	1,898	475	
221011 Printing, Stationery, Photocopying and Binding	4,737	1,184	
221012 Small Office Equipment	4,431	0	
224001 Medical Supplies and Services	2,600	970	
225202 Environment Impact Assessment for Capital Works	8,460	5,640	
225204 Monitoring and Supervision of capital work	26,400	2,665	
227001 Travel inland	26,225	13,678	
227004 Fuel, Lubricants and Oils	66,657	22,268	
228002 Maintenance-Transport Equipment	7,891	1,973	
228004 Maintenance-Other Fixed Assets	1,340	670	
312121 Non-Residential Buildings - Acquisition	15,202	0	
312139 Other Structures - Acquisition	622,039	0	
<b>Total for Budget Output</b>	<b>880,630</b>	<b>71,926</b>	
	Wage	56,054	14,211
	Non-Wage	81,024	18,893
	GoU Dev	743,552	38,822
	Ext Finance	0	0

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

Transferred funds to Eastern Umbrella

Nil

**VOTE: 891** Mbale District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	560,000	140,000
<b>Total for Budget Output</b>	<b>560,000</b>	<b>140,000</b>
Wage	0	0
Non-Wage	560,000	140,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,440,630</b>	<b>211,926</b>
Wage	56,054	14,211
Non-Wage	641,024	158,893
GoU Dev	743,552	38,822
Ext Finance	0	0

**VOTE: 891** Mbale District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	430,290	76,561
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	1,162	0
221009 Welfare and Entertainment	1,222	0
227001 Travel inland	4,324	1,362
227004 Fuel, Lubricants and Oils	6,856	0
228002 Maintenance-Transport Equipment	4,558	714
<b>Total for Budget Output</b>	<b>451,412</b>	<b>80,137</b>
Wage	430,290	76,561
Non-Wage	21,122	3,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,250	749
227001 Travel inland	6,000	340
<b>Total for Budget Output</b>	<b>8,250</b>	<b>1,089</b>
Wage	0	0
Non-Wage	6,000	340
GoU Dev	2,250	749
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

**VOTE: 891** Mbale District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,572	911
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	15,528	3,764
<b>Total for Budget Output</b>	<b>30,100</b>	<b>6,175</b>
Wage	0	0
Non-Wage	30,100	6,175
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	21,301	3,700	
227004 Fuel, Lubricants and Oils	2,000	0	
<b>Total for Budget Output</b>	<b>26,301</b>	<b>3,700</b>	
Wage	0	0	
Non-Wage	18,000	1,700	
GoU Dev	8,301	2,000	
Ext Finance	0	0	
<b>Total for Department</b>	<b>516,063</b>	<b>91,100</b>	
Wage	430,290	76,561	
Non-Wage	75,222	11,791	
GoU Dev	10,551	2,749	
Ext Finance	0	0	

**VOTE: 891** Mbale District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,035	45,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,169	5,671
221002 Workshops, Meetings and Seminars	20,977	6,144
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,326	400
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	39,264	8,994
227004 Fuel, Lubricants and Oils	6,000	1,200
228002 Maintenance-Transport Equipment	6,000	900
263402 Transfer to Other Government Units	9,165	0
282101 Donations	5,000	4,000
<b>Total for Budget Output</b>	<b>298,935</b>	<b>73,445</b>
Wage	180,035	45,286
Non-Wage	114,651	27,360
GoU Dev	4,250	799
Ext Finance	0	0
<b>Total for Department</b>	<b>298,935</b>	<b>73,445</b>
Wage	180,035	45,286
Non-Wage	114,651	27,360
GoU Dev	4,250	799
Ext Finance	0	0

**VOTE: 891** Mbale District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,996	21,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	6,760
221002 Workshops, Meetings and Seminars	43,202	17,965
221007 Books, Periodicals & Newspapers	600	400
221008 Information and Communication Technology Supplies.	2,080	0
221009 Welfare and Entertainment	13,560	2,700
221011 Printing, Stationery, Photocopying and Binding	3,200	1,100
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	3,000	600
223001 Property Management Expenses	600	0
223005 Electricity	1,148	287
223006 Water	1,600	332
227001 Travel inland	85,149	33,548
227004 Fuel, Lubricants and Oils	10,045	4,891
228002 Maintenance-Transport Equipment	12,000	3,600
313121 Non-Residential Buildings - Improvement	4,746	0
<b>Total for Budget Output</b>	<b>285,046</b>	<b>93,608</b>
Wage	89,996	21,425
Non-Wage	117,700	49,660
GoU Dev	77,351	22,523
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

NIL

Inadequate Local revenue realized



**VOTE: 891** Mbale District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,921	0
<b>Total for Budget Output</b>	<b>16,921</b>	<b>0</b>
Wage	0	0
Non-Wage	5,400	0
GoU Dev	11,521	0
Ext Finance	0	0
<b>Total for Department</b>	<b>301,967</b>	<b>93,608</b>
Wage	89,996	21,425
Non-Wage	123,100	49,660
GoU Dev	88,872	22,523
Ext Finance	0	0

# VOTE: 891 Mbale District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,476	13,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,520	6,370
221002 Workshops, Meetings and Seminars	4,400	1,000
221009 Welfare and Entertainment	512	128
221011 Printing, Stationery, Photocopying and Binding	1,340	450
221017 Membership dues and Subscription fees.	1,700	500
227001 Travel inland	4,200	1,000
227004 Fuel, Lubricants and Oils	5,150	1,300
228002 Maintenance-Transport Equipment	1,579	600
<b>Total for Budget Output</b>	<b>85,877</b>	<b>24,637</b>
Wage	54,476	13,289
Non-Wage	28,401	11,348
GoU Dev	3,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>85,877</b>	<b>24,637</b>
Wage	54,476	13,289
Non-Wage	28,401	11,348
GoU Dev	3,000	0
Ext Finance	0	0

**VOTE: 891** Mbale District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
None	05 Tourist sites identified and profiled, 02 Trainings conducted, 02 meetings held, 01 travel on benchmarking, 02 Sensitization compaigns	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,400	0	
221011 Printing, Stationery, Photocopying and Binding	600	200	
221012 Small Office Equipment	1,577	0	
222001 Information and Communication Technology Services.	1,200	366	
227001 Travel inland	6,200	1,866	
227004 Fuel, Lubricants and Oils	4,918	0	
313235 Furniture and Fittings - Improvement	2,900	0	
<b>Total for Budget Output</b>	<b>19,795</b>	<b>2,432</b>	
Wage	0	0	
Non-Wage	4,318	700	
GoU Dev	15,477	1,732	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

None	Staff salaries paid, 01 field visit on monitoring and evaluation, 01 training for Cooperatives conducted, 08 AGMs held, 01 Training conducted for Business community, 68 Cooperatives accessed financial services, 03 Cooperatives were registered	PDM SACCOs gave money to their members
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,364	8,295	
221009 Welfare and Entertainment	600	0	
221011 Printing, Stationery, Photocopying and Binding	1,980	345	
222001 Information and Communication Technology Services.	1,200	300	
223005 Electricity	360	90	

**VOTE: 891** Mbale District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	360	90
227001 Travel inland	11,520	3,680
227004 Fuel, Lubricants and Oils	7,362	1,800
<b>Total for Budget Output</b>	<b>64,746</b>	<b>14,600</b>
Wage	41,364	8,295
Non-Wage	19,382	4,505
GoU Dev	4,000	1,800
Ext Finance	0	0
<b>Total for Department</b>	<b>84,542</b>	<b>17,032</b>
Wage	41,364	8,295
Non-Wage	23,700	5,205
GoU Dev	19,477	3,532
Ext Finance	0	0

**VOTE: 891** Mbale District

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured

Allowances paid, travel inland facilitated, fuels, oils and lubricants ,

inadequate LR

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,544	450
227001 Travel inland	2,230	400
227004 Fuel, Lubricants and Oils	3,796	631
<b>Total for Budget Output</b>	<b>7,570</b>	<b>1,481</b>
Wage	0	0
Non-Wage	7,570	1,481
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured

small office equipment, fuels, oils and lubricants ,

inadequate LR

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	4,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	10,000	4,500

# VOTE: 891 Mbale District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

salaries, pension, gratuity, utility bills, and allowances paid, travel inland & vehicle maintenance facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured and funds to LLGs transferred

Allowances paid, travel inland & , fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured and District Council benchmarking tour done

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)	15,800	7,900
221003 Staff Training	49,000	38,177
221008 Information and Communication Technology Supplies.	9,040	3,000
221009 Welfare and Entertainment	9,890	7,445
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	680	340
227001 Travel inland	5,200	2,544
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>97,610</b>	<b>63,406</b>
Wage	0	0
Non-Wage	48,610	25,229
GoU Dev	49,000	38,177
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured

Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured

Inadequate LR

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	500
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,400

# VOTE: 891 Mbale District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	600	0
227001 Travel inland	3,100	1,800
227004 Fuel, Lubricants and Oils	4,200	1,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>5,400</b>
Wage	0	0
Non-Wage	15,000	5,400
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	travel inland & welfare facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured , documenting and reporting on district projects done	inadequate LR
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,950	1,575
221008 Information and Communication Technology Supplies.	1,200	400
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	4,000	1,400
227004 Fuel, Lubricants and Oils	5,400	1,200
<b>Total for Budget Output</b>	<b>22,950</b>	<b>5,775</b>
Wage	0	0
Non-Wage	22,950	5,775
GoU Dev	0	0

# VOTE: 891 Mbale District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

salaries, pension, gratuity, utility bills, and allowances paid, travel inland & vehicle maintenance facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured and funds to LLGs transferred	salaries, pension, gratuity, utility bills, travel inland and allowances paid & 2 vehicles maintained fuels, oils and lubricants , stationery, small office equipment, ICT supplies and services procured and LLGs transfers and 1 UGIFT monitoring done	INADEQUATE LR
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,497,820	1,088,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,136
212102 Medical expenses (Employees)	5,000	713
221005 Official Ceremonies and State Functions	8,000	6,000
221007 Books, Periodicals & Newspapers	416	208
221008 Information and Communication Technology Supplies.	9,403	500
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	873
221012 Small Office Equipment	6,000	900
221017 Membership dues and Subscription fees.	5,000	1,000
221020 Litigation and related expenses	48,000	1,964
222001 Information and Communication Technology Services.	2,791	1,395
223004 Guard and Security services	10,800	6,500
223005 Electricity	4,000	500
223006 Water	3,000	1,248
227001 Travel inland	20,000	11,009
227004 Fuel, Lubricants and Oils	43,501	12,785
228002 Maintenance-Transport Equipment	12,000	4,371
263402 Transfer to Other Government Units	845,299	453,276
273104 Pension	6,324,136	2,410,276
273105 Gratuity	1,222,172	603,122
312121 Non-Residential Buildings - Acquisition	1,150,000	0
352880 Salary Arrears Budgeting	148,497	147,967
352881 Pension and Gratuity Arrears Budgeting	472,116	339,002



# VOTE: 891 Mbale District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>12,858,949</b>
	Wage	2,497,820
	Non-Wage	8,937,228
	GoU Dev	1,423,902
	Ext Finance	0
		<b>5,099,095</b>
		1,088,850
		3,840,579
		169,666
		0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101X Administrative and ICT support services enhanced**

Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	inadequate LR
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	200	0
221017 Membership dues and Subscription fees.	8,197	2,500
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,500	248
<b>Total for Budget Output</b>	<b>11,297</b>	<b>3,048</b>
Wage	0	0
Non-Wage	11,297	3,048
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,023,376</b>	<b>5,182,705</b>
Wage	2,497,820	1,088,850
Non-Wage	9,052,654	3,886,012
GoU Dev	1,472,902	207,842
Ext Finance	0	0

**VOTE: 891** Mbale District

Quarter 2

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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	138,733	69,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,700	13,035
221002 Workshops, Meetings and Seminars	12,400	3,875
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	6,300	2,966
221009 Welfare and Entertainment	3,900	1,139
221011 Printing, Stationery, Photocopying and Binding	8,643	3,541
221012 Small Office Equipment	2,233	750
221017 Membership dues and Subscription fees.	1,500	1,310
222001 Information and Communication Technology Services.	3,200	500
223005 Electricity	16,000	8,000
225101 Consultancy Services	19,776	1,000
225204 Monitoring and Supervision of capital work	15,200	500
227001 Travel inland	11,429	4,756
227004 Fuel, Lubricants and Oils	21,600	11,385
228002 Maintenance-Transport Equipment	8,000	3,225
313129 Other Buildings other than dwellings - Improvement	136,499	0
<b>Total for Budget Output</b>	<b>435,113</b>	<b>125,694</b>
Wage	138,733	69,212
Non-Wage	132,680	55,982
GoU Dev	163,699	500
Ext Finance	0	0
<b>Total for Department</b>	<b>435,113</b>	<b>125,694</b>
Wage	138,733	69,212

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**VOTE: 891** Mbale District

**Quarter 2**

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Non-Wage	132,680	55,982
GoU Dev	163,699	500
Ext Finance	0	0

# VOTE: 891 Mbale District

Quarter 2

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

**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)	9,760	3,840
221009 Welfare and Entertainment	2,160	999
221011 Printing, Stationery, Photocopying and Binding	1,800	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,200	1,600
<b>Total for Budget Output</b>	<b>18,920</b>	<b>7,439</b>
Wage	0	0
Non-Wage	18,920	7,439
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

**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)	33,252	11,862
221001 Advertising and Public Relations	4,800	2,000
221007 Books, Periodicals & Newspapers	1,000	400
221009 Welfare and Entertainment	6,400	1,789
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
222001 Information and Communication Technology Services.	800	400
222002 Postage and Courier	200	0
227001 Travel inland	8,000	2,937

**VOTE: 891** Mbale District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>61,452</b>	<b>23,388</b>
Wage	0	0
Non-Wage	36,200	12,084
GoU Dev	25,252	11,304
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,440
221001 Advertising and Public Relations	7,000	1,000
221009 Welfare and Entertainment	2,305	733
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,700	0
227004 Fuel, Lubricants and Oils	5,000	2,500
<b>Total for Budget Output</b>	<b>31,005</b>	<b>9,173</b>
Wage	0	0
Non-Wage	31,005	9,173
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

# VOTE: 891 Mbale District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060512X HIV/AIDS Activities mainstreamed**

Orientation and reactivation of 3 LLGs on HIV and AIDS Coordination committees, Review of the District HIV and AIDS Annual Work Plan work plan for 2024/25, Review of the District HIV and AIDS Annual Work Plan work plan for 2024/25, Participate at the National Functions especially WAD and Philly lutaaya Day, Maintenance of Motorcycle for HIV and AIDS Coordination Unit, Dissemination of the HIV and AIDS Workplace Policy to the Key stakeholders in the District, Conducting District HIV and AIDS partners Meeting to share the HIV and AIDS response in the District, Commendation of World AIDS Day for December 2024, Monitoring of Implementing partners on the HIV and AIDS response in the District, Collect and Consolidate partners' HIV and AIDS reports for own ward submission to MoLG and Uganda AIDS Commission, Travel Inland for consultations at UAC and MoLG.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,690	3,519
221005 Official Ceremonies and State Functions	5,860	0
221008 Information and Communication Technology Supplies.	5,001	0
227001 Travel inland	3,524	420
228002 Maintenance-Transport Equipment	1,658	829
<b>Total for Budget Output</b>	<b>33,733</b>	<b>4,768</b>
Wage	0	0
Non-Wage	33,733	4,768
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	234,098	76,955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,356	108,515
221007 Books, Periodicals & Newspapers	3,040	1,520

**VOTE: 891** Mbale District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,800	1,200
221011 Printing, Stationery, Photocopying and Binding	3,401	1,453
222001 Information and Communication Technology Services.	1,897	949
223001 Property Management Expenses	1,464	0
227001 Travel inland	4,680	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>577,736</b>	<b>192,591</b>
Wage	234,098	76,955
Non-Wage	335,957	114,337
GoU Dev	7,681	1,300
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments.**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,160	33,252
221009 Welfare and Entertainment	8,856	2,597
227001 Travel inland	10,208	3,243
227004 Fuel, Lubricants and Oils	23,592	7,216
228002 Maintenance-Transport Equipment	8,000	2,952
<b>Total for Budget Output</b>	<b>158,816</b>	<b>49,260</b>
Wage	0	0
Non-Wage	128,816	48,324
GoU Dev	30,000	936
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**VOTE: 891** Mbale District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000001 Audit and Risk Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,203
221009 Welfare and Entertainment	4,000	1,620
221011 Printing, Stationery, Photocopying and Binding	2,804	116
227001 Travel inland	4,625	2,979
227004 Fuel, Lubricants and Oils	5,000	2,500
<b>Total for Budget Output</b>	<b>36,429</b>	<b>17,418</b>
Wage	0	0
Non-Wage	16,429	4,331
GoU Dev	20,000	13,087
Ext Finance	0	0
<b>Total for Department</b>	<b>918,091</b>	<b>304,037</b>
Wage	234,098	76,955
Non-Wage	601,061	200,456
GoU Dev	82,932	26,626
Ext Finance	0	0



**VOTE: 891** Mbale District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
1 Farmer field day conducted 17,000 farming Households monitored and followed up, 25 pest and disease surveillance conducted, 30 farm visits and farmer follow ups conducted	127 farm visits conducted, 254 households reached, 93 farmer trainings conducted, , 101 farmer mobilizations conducted, 29 on-farm demonstrations carried out, 34 monitoring and quality assurances conducted, 3 UGiFT small scale irrigation sites	Planned development projects were not executed due to delayed receipt of development budgets from the center, affecting the procurement process.

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)	160,713	73,069
221002 Workshops, Meetings and Seminars	5,200	2,115
221008 Information and Communication Technology Supplies.	8,200	3,802
221009 Welfare and Entertainment	22,052	8,474
221011 Printing, Stationery, Photocopying and Binding	24,600	6,500
227001 Travel inland	8,540	1,949
227004 Fuel, Lubricants and Oils	75,988	25,934
228002 Maintenance-Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>307,293</b>	<b>122,343</b>
Wage	0	0
Non-Wage	307,293	122,343
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**

NA

Salaries paid to all agriculture production staff for three months i.e October, November and December

**VOTE: 891** Mbale District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,142,400	530,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,672	4,014
221008 Information and Communication Technology Supplies.	682	341
221009 Welfare and Entertainment	10,500	230
221011 Printing, Stationery, Photocopying and Binding	8,840	2,310
222001 Information and Communication Technology Services.	2,600	0
223005 Electricity	2,500	1,092
223006 Water	1,008	508
227001 Travel inland	27,200	600
227004 Fuel, Lubricants and Oils	32,379	2,192
<b>Total for Budget Output</b>	<b>1,260,781</b>	<b>541,293</b>
Wage	1,142,400	530,007
Non-Wage	118,381	11,286
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,574	28,088
221008 Information and Communication Technology Supplies.	12,163	6,075
221009 Welfare and Entertainment	20,145	5,036
221011 Printing, Stationery, Photocopying and Binding	30,460	7,595
224003 Agricultural Supplies and Services	747,659	0
227004 Fuel, Lubricants and Oils	51,765	26,173
<b>Total for Budget Output</b>	<b>918,765</b>	<b>72,968</b>
Wage	0	0
Non-Wage	0	0

# VOTE: 891 Mbale District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	918,765
	Ext Finance	0

**Programme: 11 Digital Transformation**

**SubProgramme: 02 E-Services**

**Budget Output: 300016 Parish Development Model Operations**

**PIAP Output: 11010503X ICT Services**

stationery procured, welfare facilitated and Allowances paid to parish chiefs and PDC members

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,452	74,353	
221009 Welfare and Entertainment	21,600	5,387	
221011 Printing, Stationery, Photocopying and Binding	17,999	8,100	
<b>Total for Budget Output</b>	<b>198,051</b>	<b>87,840</b>	
Wage	0	0	
Non-Wage	198,051	87,840	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,684,890</b>	<b>824,444</b>	
Wage	1,142,400	530,007	
Non-Wage	623,724	221,469	
GoU Dev	918,765	72,968	
Ext Finance	0	0	

# VOTE: 891 Mbale District

Quarter 2

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

22.5	111%	held supplemently immunization activitires
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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)	517,516	0
221002 Workshops, Meetings and Seminars	20,999	0
227001 Travel inland	1,159,694	4,500
227004 Fuel, Lubricants and Oils	17,425	10,101
228002 Maintenance-Transport Equipment	401	0
<b>Total for Budget Output</b>	<b>1,716,034</b>	<b>14,601</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,716,034	14,601

Budget Output: 320033 Outpatient Services

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

23.8	89	Reduced OPD attendance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	222,835	148,557
<b>Total for Budget Output</b>	<b>222,835</b>	<b>148,557</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	222,835	148,557
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

# VOTE: 891 Mbale District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010301X Child and maternal health services Improved.</b>		
25	74	ANC indicators performed below average

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	2,800
221002 Workshops, Meetings and Seminars	9,600	0
227001 Travel inland	125,000	38,754
227004 Fuel, Lubricants and Oils	21,600	4,357
228002 Maintenance-Transport Equipment	13,200	2,450
<b>Total for Budget Output</b>	<b>176,000</b>	<b>48,361</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	176,000	48,361

**Budget Output: 320165 Primary Health care services**

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

25	80%	NA
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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	7,199,577	3,599,789
221007 Books, Periodicals & Newspapers	1,464	732
221008 Information and Communication Technology Supplies.	1,040	520
221009 Welfare and Entertainment	1,675	837
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	2,930	0
223005 Electricity	5,372	2,500
223006 Water	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	2,084	1,042
227001 Travel inland	28,300	12,287
227004 Fuel, Lubricants and Oils	10,749	5,375
228002 Maintenance-Transport Equipment	7,177	0

**VOTE: 891** Mbale District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	2,725	0
263308 Sector Conditional Grant (Non-Wage)	733,914	366,957
<b>Total for Budget Output</b>	<b>8,006,008</b>	<b>3,992,539</b>
Wage	7,199,577	3,599,789
Non-Wage	806,431	392,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,120,878</b>	<b>4,204,058</b>
Wage	7,199,577	3,599,789
Non-Wage	806,431	392,750
GoU Dev	222,835	148,557
Ext Finance	1,892,034	62,963

# VOTE: 891 Mbale District

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	30,958	0
225204 Monitoring and Supervision of capital work	74,316	16,582
228001 Maintenance-Buildings and Structures	710,743	0
312121 Non-Residential Buildings - Acquisition	632,331	91,497
<b>Total for Budget Output</b>	<b>1,448,349</b>	<b>108,079</b>
Wage	0	0
Non-Wage	784,394	7,500
GoU Dev	663,955	100,579
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,532,686	3,668,373
<b>Total for Budget Output</b>	<b>7,532,686</b>	<b>3,668,373</b>
Wage	7,532,686	3,668,373
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 891** Mbale District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,420,396	462,938
<b>Total for Budget Output</b>	<b>1,420,396</b>	<b>462,938</b>
Wage	0	0
Non-Wage	1,420,396	462,938
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224005 Laboratory supplies and services	56,047	0
225204 Monitoring and Supervision of capital work	90,000	6,200
312121 Non-Residential Buildings - Acquisition	1,710,000	0
312221 Light ICT hardware - Acquisition	165,000	0
<b>Total for Budget Output</b>	<b>2,021,047</b>	<b>6,200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,021,047	6,200
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A



# VOTE: 891 Mbale District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,646,130	840,219
<b>Total for Budget Output</b>	<b>2,646,130</b>	<b>840,219</b>
Wage	0	0
Non-Wage	2,646,130	840,219
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,331,746	4,495,497
<b>Total for Budget Output</b>	<b>9,331,746</b>	<b>4,495,497</b>
Wage	9,331,746	4,495,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,099,247	967,462
<b>Total for Budget Output</b>	<b>2,099,247</b>	<b>967,462</b>
Wage	2,099,247	967,462

**VOTE: 891** Mbale District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	912,370	304,123
<b>Total for Budget Output</b>	<b>912,370</b>	<b>304,123</b>
Wage	0	0
Non-Wage	912,370	304,123
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,628	3,807
221011 Printing, Stationery, Photocopying and Binding	1,890	0
227001 Travel inland	40,050	33,342
227004 Fuel, Lubricants and Oils	16,000	7,083
<b>Total for Budget Output</b>	<b>69,568</b>	<b>44,232</b>
Wage	0	0
Non-Wage	69,568	44,232
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 891 Mbale District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320016 Management of Education Services**

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	80,853	38,143
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	10,000	3,333
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,143	0
223006 Water	1,000	0
227001 Travel inland	20,800	8,098
227004 Fuel, Lubricants and Oils	9,000	3,000
228002 Maintenance-Transport Equipment	7,914	2,470
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Budget Output</b>	<b>134,210</b>	<b>55,044</b>
Wage	80,853	38,143
Non-Wage	53,357	16,901
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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)	9,000	2,237
224004 Beddings, Clothing, Footwear and related Services	11,000	3,000
227001 Travel inland	30,000	10,000
<b>Total for Budget Output</b>	<b>50,000</b>	<b>15,237</b>

**VOTE: 891** Mbale District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

**Service Area: 50 Special Needs Education**

**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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	668
<b>Total for Budget Output</b>	<b>3,000</b>	<b>668</b>
Wage	0	0
Non-Wage	3,000	668
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>27,668,749</b>	<b>10,968,074</b>
Wage	19,044,533	9,169,476
Non-Wage	5,939,214	1,691,819
GoU Dev	2,685,002	106,779
Ext Finance	0	0

**VOTE: 891** Mbale District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
61.97		Heavy rains affected implementation of road works

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	163,990	81,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,925	11,940
211107 Boards, Committees and Council Allowances	8,000	4,000
212102 Medical expenses (Employees)	300	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	500	350
223006 Water	1,100	750
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,300	9,150
227001 Travel inland	2,000	780
227004 Fuel, Lubricants and Oils	7,000	3,000
228001 Maintenance-Buildings and Structures	959,060	82,061
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,041	0
263402 Transfer to Other Government Units	189,684	148,398
<b>Total for Budget Output</b>	<b>1,544,900</b>	<b>342,674</b>
	Wage	81,745
	Non-Wage	260,929

**VOTE: 891** Mbale District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	13,500
	Ext Finance	0
	<b>Total for Department</b>	<b>1,544,900</b>
	Wage	163,990
	Non-Wage	1,367,410
	GoU Dev	13,500
	Ext Finance	0

**VOTE: 891** Mbale District

Quarter 2

**Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,054	27,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,784	1,544
221002 Workshops, Meetings and Seminars	33,913	14,007
221009 Welfare and Entertainment	1,898	949
221011 Printing, Stationery, Photocopying and Binding	4,737	2,368
221012 Small Office Equipment	4,431	0
224001 Medical Supplies and Services	2,600	1,730
225202 Environment Impact Assessment for Capital Works	8,460	5,640
225204 Monitoring and Supervision of capital work	26,400	11,465
227001 Travel inland	26,225	15,493
227004 Fuel, Lubricants and Oils	66,657	37,752
228002 Maintenance-Transport Equipment	7,891	1,973
228004 Maintenance-Other Fixed Assets	1,340	670
312121 Non-Residential Buildings - Acquisition	15,202	0
312139 Other Structures - Acquisition	622,039	0
<b>Total for Budget Output</b>	<b>880,630</b>	<b>120,750</b>
Wage	56,054	27,160
Non-Wage	81,024	33,782
GoU Dev	743,552	59,809
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

**VOTE: 891** Mbale District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)		Nil

**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	560,000	280,000
<b>Total for Budget Output</b>	<b>560,000</b>	<b>280,000</b>
Wage	0	0
Non-Wage	560,000	280,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,440,630</b>	<b>400,750</b>
Wage	56,054	27,160
Non-Wage	641,024	313,782
GoU Dev	743,552	59,809
Ext Finance	0	0



# VOTE: 891 Mbale District

Quarter 2

**Department: 090 Natural Resources**

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

Quarterly Staff salaries paid, Quarterly Natural resources management monitored, Quarterly Vehicle maintained, procured fuel for the quarter, maintained computers, Staff welfare catered for, Staff mentored and appraised, compliance monitoring conducted and quarterly report produced and submitted.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	430,290	129,429
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	1,162	0
221009 Welfare and Entertainment	1,222	0
227001 Travel inland	4,324	1,362
227004 Fuel, Lubricants and Oils	6,856	0
228002 Maintenance-Transport Equipment	4,558	714
<b>Total for Budget Output</b>	<b>451,412</b>	<b>133,005</b>
Wage	430,290	129,429
Non-Wage	21,122	3,576
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,250	1,499
227001 Travel inland	6,000	1,830
<b>Total for Budget Output</b>	<b>8,250</b>	<b>3,329</b>

**VOTE: 891** Mbale District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	2,250
	Ext Finance	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,572	1,553
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	15,528	5,764
<b>Total for Budget Output</b>	<b>30,100</b>	<b>8,817</b>
	Wage	0
	Non-Wage	30,100
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

1 physical planning meeting held, 2 land surveys undertaken, processed 150 landleases and forwarded to MZO,  
2 field visits conducted, submitted 250 files to land board

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	21,301	5,200
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>26,301</b>	<b>5,200</b>

**VOTE: 891** Mbale District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,700
	GoU Dev	3,500
	Ext Finance	0
	<b>Total for Department</b>	<b>516,063</b>
	Wage	129,429
	Non-Wage	15,923
	GoU Dev	4,999
	Ext Finance	0

**VOTE: 891** Mbale District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 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	180,035	89,669
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,169	9,571
221002 Workshops, Meetings and Seminars	20,977	6,144
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,326	400
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	39,264	13,664
227004 Fuel, Lubricants and Oils	6,000	2,700
228002 Maintenance-Transport Equipment	6,000	1,400
263402 Transfer to Other Government Units	9,165	0
282101 Donations	5,000	4,000
<b>Total for Budget Output</b>	<b>298,935</b>	<b>128,648</b>
Wage	180,035	89,669
Non-Wage	114,651	37,430
GoU Dev	4,250	1,549
Ext Finance	0	0
<b>Total for Department</b>	<b>298,935</b>	<b>128,648</b>
Wage	180,035	89,669
Non-Wage	114,651	37,430
GoU Dev	4,250	1,549
Ext Finance	0	0

**VOTE: 891** Mbale District

Quarter 2

**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

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	89,996	40,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	6,760
221002 Workshops, Meetings and Seminars	43,202	18,965
221007 Books, Periodicals & Newspapers	600	400
221008 Information and Communication Technology Supplies.	2,080	0
221009 Welfare and Entertainment	13,560	3,500
221011 Printing, Stationery, Photocopying and Binding	3,200	1,800
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	3,000	600
223001 Property Management Expenses	600	0
223005 Electricity	1,148	574
223006 Water	1,600	332
227001 Travel inland	85,149	39,267
227004 Fuel, Lubricants and Oils	10,045	4,891
228002 Maintenance-Transport Equipment	12,000	3,600
313121 Non-Residential Buildings - Improvement	4,746	0
<b>Total for Budget Output</b>	<b>285,046</b>	<b>121,581</b>
Wage	89,996	40,892
Non-Wage	117,700	54,237
GoU Dev	77,351	26,453
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

# VOTE: 891 Mbale District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
Statistical data collected	NIL	Inadequate Local revenue realized

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,921	0
<b>Total for Budget Output</b>	<b>16,921</b>	<b>0</b>
Wage	0	0
Non-Wage	5,400	0
GoU Dev	11,521	0
Ext Finance	0	0
<b>Total for Department</b>	<b>301,967</b>	<b>121,581</b>
Wage	89,996	40,892
Non-Wage	123,100	54,237
GoU Dev	88,872	26,453
Ext Finance	0	0

# VOTE: 891 Mbale District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,476	24,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,520	7,420
221002 Workshops, Meetings and Seminars	4,400	1,000
221009 Welfare and Entertainment	512	256
221011 Printing, Stationery, Photocopying and Binding	1,340	500
221017 Membership dues and Subscription fees.	1,700	500
227001 Travel inland	4,200	1,000
227004 Fuel, Lubricants and Oils	5,150	1,800
228002 Maintenance-Transport Equipment	1,579	850
<b>Total for Budget Output</b>	<b>85,877</b>	<b>37,808</b>
Wage	54,476	24,482
Non-Wage	28,401	13,326
GoU Dev	3,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>85,877</b>	<b>37,808</b>
Wage	54,476	24,482
Non-Wage	28,401	13,326
GoU Dev	3,000	0
Ext Finance	0	0

# VOTE: 891 Mbale District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

04 Tourist sites identified and profiled, 01 Trainings conducted, 04 Meetings held, 01 Travels on Benchmarking, 1 Talkshows conducted, 02 Sensitization Campaigns.	05 Tourist sites identified and profiled, 02 Trainings conducted, 02 meetings held, 01 travel on benchmarking, 02 Sensitization compaigns	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	600	400
221012 Small Office Equipment	1,577	277
222001 Information and Communication Technology Services.	1,200	732
227001 Travel inland	6,200	3,732
227004 Fuel, Lubricants and Oils	4,918	1,513
313235 Furniture and Fittings - Improvement	2,900	0
<b>Total for Budget Output</b>	<b>19,795</b>	<b>6,654</b>
Wage	0	0
Non-Wage	4,318	1,780
GoU Dev	15,477	4,874
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

01 monitoring and supervision, 01 Training of Cooperatives, 04 Annual General meetings, 01 Training for Business Community, 098 Cooperatives and 06 Enterprises access financial services respectively, 02 Cooperatives mobilizes and formed.	Staff salaries paid, 01 field visit on monitoring and evaluation, 01 training for Cooperatives conducted, 08 AGMs held, 01 Training conducted for Business community, 68 Cooperatives accessed financial services, 03 Cooperatives were registered	PDM SACCOs gave money to their members
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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	41,364	16,185



# VOTE: 891 Mbale District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,980	690
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	360	180
223006 Water	360	180
227001 Travel inland	11,520	5,860
227004 Fuel, Lubricants and Oils	7,362	2,640
<b>Total for Budget Output</b>	<b>64,746</b>	<b>26,336</b>
Wage	41,364	16,185
Non-Wage	19,382	8,350
GoU Dev	4,000	1,800
Ext Finance	0	0
<b>Total for Department</b>	<b>84,542</b>	<b>32,990</b>
Wage	41,364	16,185
Non-Wage	23,700	10,130
GoU Dev	19,477	6,674
Ext Finance	0	0

# VOTE: 891 Mbale District

Quarter 2

## B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Performance management tools in place	Number		

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage		N/A

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage		Allowances paid, travel inland & fuel, oils and

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage		Allowances paid, travel inland facilitated, fuel, oils and

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage		travel inland & welfare facilitated, fuel, oils and

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 Q2
No. of quarterly office supplies procured	Percentage		salaries, pension, gratuity, utility bills, travel inland and

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**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage		Allowances paid, travel inland facilitated, fuels, oils

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060512X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	6	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1202010602X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	98	

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	60	74

**Budget Output: 320165 Primary Health care services****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 Q2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	437	

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**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****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 Q2
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2,595,890,000	825,402,999

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	250km	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	62	

**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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

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**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	75	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	80%	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

**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 Q2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	610	150

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**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Institutional and policy frameworks for investment and trade harmonized	Yes/No	04	01

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236742 Bubyangu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer		District Unconditional Grant Non-Wage		111,670	0
transfer		District Unconditional Grant Non-Wage		52,099	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busoba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,554,240	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	1,464	732
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,040	520
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Malukhu	Programme Conditional Grant - Non Wage Recurrent	0	1,675	419
<b>Item: 223006 Water</b>					
Water - Utility Bills	Malukhu	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMADANDA HEALTH CENTRE II	Bumadanda	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
BUMADANDA HEALTH CENTRE II	Bumadanda	Programme Conditional Grant - Non Wage Recurrent	0	15,658	3,914

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236742 Bubyangu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMADANDA P/S	BUMADANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	33,982	10,637
BUKIKOSO P/S	BUKIKOSO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,180	5,503
BUBYANGU	BUBYANGU PS	Programme Conditional Grant - Non Wage Recurrent	0	26,758	9,626
KILAYI P/S	KILAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,386	6,638
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		312,649	0
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant		58,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		19,210	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		20,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfer		District Unconditional Grant Non-Wage		110,395	0
NW transfer		District Unconditional Grant Non-Wage		124,442	0
transfer		District Unconditional Grant Non-Wage		102,933	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		1,000,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	MALUKHU	District Unconditional Grant Non-Wage	0	30,000	15,000
Allowances	MALUKU	District Unconditional Grant Non-Wage	0	8,400	3,976
Allowances	MALUKU	District Unconditional Grant Non-Wage	0	19,000	7,094

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting allowances for LGPAC Members		District Discretionary Equalisation Development Grant	0	30,000	10,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	2,000	1,440
<b>Item: 227001 Travel inland</b>					
Travel Inland - Government Trips		District Discretionary Equalisation Development Grant	0	8,000	1,444
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for immunization activities	Mbale DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		517,516	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Mbale DHO's office	External Financing Jhpiego Corporation		20,999	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busoba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		177,366	0
Travel Inland - Allowances	Busoba	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,027,168	18,000
Travel Inland - Allowances	Busoba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,880,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,425	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Busoba	External Financing Jhpiego Corporation		401	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Riders allowances for riding the 11 ambulance motorcycles (Mbale CAP)	Mbale district	External Financing United Nations Expanded Programme on Immunisation (UNEPI)	8 Riders received allowances	6,600	2,800
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Busoba	External Financing Jhpiego Corporation		9,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busoba	External Financing Jhpiego Corporation	All FP outreaches were paid	125,000	38,754
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Busoba	External Financing Jhpiego Corporation	0	30,000	8,714
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Busoba	External Financing United Nations Expanded Programme on Immunisation (UNEPI)	0	13,200	2,450
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKHAI HEALTH CENTRE II	Bunanimi	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,235
LWANGOLI HEALTH CENTRE III	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
LWANGOLI HEALTH CENTRE III	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	18,785	4,696
BUSOBA EPICENTRE HCII	Bunanimi	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,234

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MANYENYA P.S.	MANYENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,438	6,619
NAMWALYE P.S	NAMWALYE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,696	2,769
MAKHAI P.S.	MAKHAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,094	8,031
BUFUKHULA P.S.	BUFUKHULA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,268	5,701
BUSOBA P.S.	BUMASIKYE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,613	5,534
LWANGOLI P.S.	LWANGOLI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,689	6,582
MAKHAI P.S.	MAKHAYI PS	Programme Conditional Grant - Non Wage Recurrent		4,812	0
BUNANIMI P.S.	BUNANIMI PS	Programme Conditional Grant - Non Wage Recurrent	0	9,672	2,781
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MBALE SCHOOL FOR THE DEAF	Mbale school for the deaf	Programme Conditional Grant - Non Wage Recurrent	0	616,230	117,737
NABUMALI SEC.SCH	NABUMALI SS	Programme Conditional Grant - Non Wage Recurrent	0	151,820	47,901
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	0	4,648	2,324
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	7,711	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	5,716	1,428
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant	0	2,250	749
<b>Item: 227001 Travel inland</b>					
Travel Inland - Enforcement		Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,830
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	4,000	534
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	5,144	2,572
Description		Locally Raised Revenues		0	1,284
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	4,000	2,000
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	2,000	1,000
Description		Locally Raised Revenues		0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	28,582	8,846
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	345
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	12,003	2,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Description		District Unconditional Grant Non-Wage		0	1,926
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	12,000	7,000
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	26,000	3,400
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Busoba	Programme Conditional Grant - Development		2,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Busoba	District Discretionary Equalisation Development Grant	0	600	400
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Busoba	District Discretionary Equalisation Development Grant	0	800	0
Office Equipment and Supplies - Assorted Office Items	Busoba	District Discretionary Equalisation Development Grant	0	2,355	554
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Busoba	District Discretionary Equalisation Development Grant	0	1,600	1,064

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant	0	800	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Busoba	District Discretionary Equalisation Development Grant	0	7,600	5,064
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	4,800	2,400
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Busoba	District Discretionary Equalisation Development Grant	0	6,800	2,267
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	0	3,036	759
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Busoba	Programme Conditional Grant - Development		2,900	0
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	2,760	1,380
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	360	180

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	360	180
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	18,960	9,480
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	7,200	3,600
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,400	4,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	6,486	1,621
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	3,600	900
Fuel, Oils and Lubricants - Diesel	Busoba	District Unconditional Grant Non-Wage	0	12,000	5,400
<b>LCIII: 236744 Bukhiende Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfer		District Unconditional Grant Non-Wage		114,857	0
NW transfer		District Unconditional Grant Non-Wage		129,206	0
transfer		District Unconditional Grant Non-Wage		53,933	0



**VOTE: 891** Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236744 Bukhiende Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIENDE HC III	Burukuru	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
BUKIENDE HC III	Burukuru	Programme Conditional Grant - Non Wage Recurrent	0	18,922	4,730
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RONGORO P.S.	RONGORO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,792	6,008
WOLUKYERA P.S.	WOLUKYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,876	4,529
TUBEYI P.S	TUBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,531	3,792
BURUKURU P.S	BURUKURU PS	Programme Conditional Grant - Non Wage Recurrent	0	6,579	11,498
BUKHAKOSI P/S	BUKHAKOSI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,077	4,337
MULATSI P.S.	MULATSI PS	Programme Conditional Grant - Non Wage Recurrent	0	25,637	7,155
NABUKHOMA P.S.	NABUKHOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,358	5,661
BUMALIRO P/S	BUMALIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,347	7,351
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNGOKHO SEC.SCH	Bungokho ss	Programme Conditional Grant - Non Wage Recurrent	0	130,400	44,278

**VOTE: 891** Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236744 Bukhiende Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Burukuru P/S Classroom block floor renovated	Burukuru P/S	District Discretionary Equalisation Development Grant		2,246	0
<b>LCIII: 236746 Busiu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfer		District Unconditional Grant Non-Wage		92,229	0
NW transfer		District Unconditional Grant Non-Wage		105,042	0
transfer		District Unconditional Grant Non-Wage		44,720	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lumbuku P.S.	LUMBUKU PS	Programme Conditional Grant - Non Wage Recurrent	0	11,475	2,614
MAKHONJE P.S.	MAKHONJE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,470	6,300

**VOTE: 891** Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236746 Busiu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKHAI .S.S	Makhai seed School	Programme Conditional Grant - Non Wage Recurrent	0	148,128	50,974
<b>LCIII: 236748 Bungokho Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfer		District Unconditional Grant Non-Wage		144,178	0
NW Transfer		District Unconditional Grant Non-Wage		160,518	0
transfer		District Unconditional Grant Non-Wage		137,562	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGEMA HEALTH CENTRE II	Bumageni	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,235
BUNAPONGO HEALTH CENTRE III	Lwambogo	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
BUNAPONGO HEALTH CENTRE III	Lwambogo	Programme Conditional Grant - Non Wage Recurrent	0	22,548	5,637

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236748 Bungokho Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWALERA P.S.	LWARELA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,385	2,771
LWAMBOGO P.S.	LWAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	12,377	2,732
BUMAGENI ARMY P.S.	BUMAGENI ARMY PS	Programme Conditional Grant - Non Wage Recurrent	0	56,019	18,145
NAMATSALE P.S.	NAMATSALE PS	Programme Conditional Grant - Non Wage Recurrent	0	29,397	6,294
BUBIRABI P.S.	BUBIRABI PS	Programme Conditional Grant - Non Wage Recurrent	0	30,624	8,919
BUSHIKORI P.S.	BUSHIKORI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,056	6,228
KHAMOTO P.S.	KHAMOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,913	7,109
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIU SEC.SCH.	Busiu ss	Programme Conditional Grant - Non Wage Recurrent	0	325,832	103,388
NAMAWANGA S S S	NAMAWANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	99,536	42,322
<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: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MBALE MUN .COMM. POLYTECH	MBALE MUNICIPAL POLYTECH	Programme Conditional Grant - Non Wage Recurrent	0	134,864	44,955

**VOTE: 891** Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236751 Nyondo Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

DDEG Transfer		District Unconditional Grant Non-Wage		58,127	0
NW transfer		District Unconditional Grant Non-Wage		68,625	0
transfer		District Unconditional Grant Non-Wage		63,221	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	5,552	8,462
SHITULWA P.S.	SHITURWA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,843	2,539

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NYONDO SS	NYONDO SS	Programme Conditional Grant - Non Wage Recurrent	0	349,820	113,313
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LCIII: 236754 Busano Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

DDEG transfer		District Unconditional Grant Non-Wage		84,898	0
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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236754 Busano Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
NW transfer		District Unconditional Grant Non-Wage		97,214	0
transfer		District Unconditional Grant Non-Wage		48,164	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSANO HEALTH CENTRE III	Byaka	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,469
BUWANGWAHEALTH CENTRE III	Buyaka	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
BUSANO HEALTH CENTRE III	Buyaka	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
BUWANGWAHEALTH CENTRE III	Bufooto	Programme Conditional Grant - Non Wage Recurrent	0	17,898	4,475
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKHANAKWA P.S.	BUKHANAKWA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,670	7,109
BUSANO P.S.	BUSANO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,292	5,993
BUSABULO P.S.	BUSABULO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,979	5,878
BUWANGWA P.S.	BUWANGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,694	4,660
BUTSONGOLA P.S.	BUTSONGOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,356	5,255

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236754 Busano Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUFOOTO P.S.	BUFOOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,975	4,474
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUSESE SEC.SCHOOL	Musese ss	Programme Conditional Grant - Non Wage Recurrent	0	175,360	53,475
BUSANO SEC .SCH	Busano ss	Programme Conditional Grant - Non Wage Recurrent	0	124,000	41,288
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Busano Township	Programme Conditional Grant - Non Wage Recurrent		2,220	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Busano Township	Programme Conditional Grant - Development		15,202	0
<b>LCIII: 236755 Bufumbo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfer		District Unconditional Grant Non-Wage		79,799	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236755 Bufumbo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
NW transfer		District Unconditional Grant Non-Wage		91,768	0
transfer		District Unconditional Grant Non-Wage		28,544	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
THORNBURY BUFUMBO HEALTH CENTR	Bumagira	Programme Conditional Grant - Non Wage Recurrent	0	10,542	2,636
JEWA	Bumagira	Programme Conditional Grant - Non Wage Recurrent	0	24,681	6,170
JEWA	Bumagira	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAAMA P/S	KAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,359	16,434
BUZALANGIZO P.S.	BUZALANGIZO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,697	17,754
BUFUMBO P.S.	BUFUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,955	12,413



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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236755 Bufumbo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUFUMBO SEC.SCH.	BUFUMBO SS	Programme Conditional Grant - Non Wage Recurrent	0	114,448	32,150
<b>LCIII: 236756 Busiu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG		District Unconditional Grant Non-Wage		14,670	0
NW transfer		District Unconditional Grant Non-Wage		62,290	0
transfer		District Unconditional Grant Non-Wage		174,651	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIU P.S.	BUSIU PS	Programme Conditional Grant - Non Wage Recurrent	0	36,369	10,554

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236757 Budwale Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfer		District Unconditional Grant Non-Wage		54,302	0
NW transfer		District Unconditional Grant Non-Wage		64,541	0
transfer		District Unconditional Grant Non-Wage		28,856	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211101 General Staff Salaries</b>					
Salary for Health workers		Programme Conditional Grant - Wage Recurrent		7,199,577	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	11,720	6,502
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUDWALE HEALTH CENTRE III	budwale	Programme Conditional Grant - Non Wage Recurrent	0	14,489	3,622
BUDWALE HEALTH CENTRE III	Budwale	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,469
KIGEZI HEALTH CENTRE II	BUKINGALA	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,234
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKINGALA P.S.	BUKINGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,051	5,596
BUDWALE P.S.	BUDWALE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,041	7,014

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236758 Lukhonge Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfer		District Unconditional Grant Non-Wage		62,907	0
NW transfer		District Unconditional Grant Non-Wage		73,730	0
transfer		District Unconditional Grant Non-Wage		29,614	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMAWANGAHEALTH CENTRE III	Namawanga	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
NAMAWANGAHEALTH CENTRE III	Namawanga	Programme Conditional Grant - Non Wage Recurrent	0	13,350	3,338
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Namawanga ps	District Discretionary Equalisation Development Grant	Still under procurement	855,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABWEYE P.S.	NABWEYE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,432	4,872
NAMAWANGA P.S.	NAMAWANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,666	7,414
NAMBWA P.S.	NAMBWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,463	3,891

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236759 Bumasikeye Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfer		District Unconditional Grant Non-Wage		73,743	0
NW transfer		District Unconditional Grant Non-Wage		85,302	0
transfer		District Unconditional Grant Non-Wage		139,938	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring capital works	Kimwanga Market	Locally Raised Revenues	0	15,200	500
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kimwanga Market	Locally Raised Revenues		136,499	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMASIKYE HC III	Lwaboba	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,469
BUMASIKYE HC III	Lwaboba	Programme Conditional Grant - Non Wage Recurrent	0	9,776	2,444

**VOTE: 891** Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236759 Bumasikeye Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

WOKUKIRI P.S.	WOKUKIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	25,139	7,710
BUNAMBUYE	BUNAMBUYE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,505	10,928
BUMWERU P.S	BUMWERU PS	Programme Conditional Grant - Non Wage Recurrent	0	13,176	5,026
BUMASIKYE P/S	BUMASIKYE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,670	5,751
NAMWENULA P.S.	NAMWENULA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,057	2,626
BUKHAMUNYU P.S	BUKHAMUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	12,881	2,750
BUKAYA P.S.	BUKAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,864	3,631
MAKUNDA P.S	MAKUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,068	4,703

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)

Bumasikeye SS	BUMASIKYE SS	Programme Conditional Grant - Non Wage Recurrent	0	50,240	16,495
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LCIII: 236760 Wanale Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

DDEG transfer		District Unconditional Grant Non-Wage		78,205	0
NW transfer		District Unconditional Grant Non-Wage		90,067	0

**VOTE: 891** Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236760 Wanale Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer		District Unconditional Grant Non-Wage		61,417	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WANALE HEALTH CENTRE III	Bubentsye	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
WANALE HEALTH CENTRE III	Bubenstye	Programme Conditional Grant - Non Wage Recurrent	0	15,128	3,782
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABIIRI P.S.	NABIIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,945	4,703
BUNAWIIRE P.S.	BUNABWIRE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,031	3,541
BUKHOOPA P.S.	BUKHOOPA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,539	8,417
BUNABUBULO P.S.	BUNABUBULO PS	Programme Conditional Grant - Non Wage Recurrent	0	33,390	6,991
BUBENTSYE P.S.	BUBETSYE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,899	6,061
BUSHIUYO P.S.	BUSHIUYO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,808	5,722

**VOTE: 891** Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236760 Wanale Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers		Programme Conditional Grant - Development		165,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBENSTYE SEED SCHOOL	Bubetsye seed school	Programme Conditional Grant - Non Wage Recurrent	0	76,592	29,267
WANALE SEC .SCH	WANALE SS	Programme Conditional Grant - Non Wage Recurrent	0	39,872	52,335
<b>LCIII: 236761 Nabumali Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfer		District Unconditional Grant Non-Wage		21,878	0
NW transfer		District Unconditional Grant Non-Wage		89,775	0
transfer		District Unconditional Grant Non-Wage		182,305	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		150,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nabumali HC II	Nabumali central	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,234

**VOTE: 891** Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236761 Nabumali Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Capital projects monitred	schools	District Discretionary Equalisation Development Grant		60,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bunanimi P/S	District Discretionary Equalisation Development Grant	Still under procurement	664,802	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABUMALI DAY P.S.	NABUMALI DAY PS	Programme Conditional Grant - Non Wage Recurrent	0	21,696	6,449
NABUMALI DAY & BOARDING P.S	NABUMALI BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	17,735	5,564
<b>LCIII: 236762 Bumbobi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfer		District Unconditional Grant Non-Wage		91,591	0
NW Transfer		District Unconditional Grant Non-Wage		104,361	0
transfer		District Unconditional Grant Non-Wage		56,754	0



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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236762 Bumbobi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NASASA HEALTH CENTRE II	Nasasa	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,235
SIIRA HEALTH CENTRE III	Bumbobi	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,469
NAIKU HEALTH CENTRE III	Bumbobi	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
SIIRA HEALTH CENTRE III	Bumbobi Lower	Programme Conditional Grant - Non Wage Recurrent	0	21,799	5,450
NAIKU HEALTH CENTRE III	Bumbobi	Programme Conditional Grant - Non Wage Recurrent	0	14,178	3,544
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKHUWA P.S.	MUKHUWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,503	5,204
BUKHUMWA	BUKHUMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,511	5,887
BUMBOBI P.S.	BUMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	34,778	10,773
NAIKU P.S.	NAIKU PS	Programme Conditional Grant - Non Wage Recurrent	0	27,496	7,902
NASYERA P/S	NASYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	26,386	6,278

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273641 Jewa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfer		District Unconditional Grant Non-Wage		33,345	0
NW Transfer		District Unconditional Grant Non-Wage		133,503	0
transfer		District Unconditional Grant Non-Wage		54,053	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Development projects monitored	Jewa ps,bukasakya,na kaloke	District Discretionary Equalisation Development Grant		0	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
JEWA P/S	JEWA PS	Programme Conditional Grant - Non Wage Recurrent	0	36,320	11,598
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention for latrine constructed at Jewa P/S paid	Jewa P/S	District Discretionary Equalisation Development Grant		2,500	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273642 Bunambutye</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG transfer		District Unconditional Grant Non-Wage		45,697	0
NW transfer		District Unconditional Grant Non-Wage		55,351	0
transfer		District Unconditional Grant Non-Wage		33,702	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant	0	245,670	297,113
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		200,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWABOBA P.S.	LWABOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,109	6,013
MUSESE P.S.	MUSESE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,770	6,534

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant		40,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Taxation		Locally Raised Revenues		12,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting allowance		Locally Raised Revenues		22,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	5,200	2,115
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	8,200	1,752

**VOTE: 891** Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	23,400	6,100
Description		Programme Conditional Grant - Non Wage Recurrent		0	6,100
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Mbale district	External Financing Jhpiego Corporation		13,200	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues		6,673	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYONDO HEALTH CENTRE MBALE	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	7,692	1,923
MAKHONJE HEALTH CENTRE III	Makhonje	Programme Conditional Grant - Non Wage Recurrent	0	17,503	4,376
MURUBA HEALTH CENTRE II	Muruba	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,234
BUSIU HEALTH CENTRE IV	Busiu TC	Programme Conditional Grant - Non Wage Recurrent	0	89,360	22,341
MAKHONJE HEALTH CENTRE III	Makhonje	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
NYONDO HEALTH CENTRE MBALE	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	21,084	10,542
BUSIU HEALTH CENTRE IV	Busiu TC	Programme Conditional Grant - Non Wage Recurrent	0	56,748	14,187

**VOTE: 891** Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Capital projects monitored	capital projects monitored and supervised	District Discretionary Equalisation Development Grant		45,111	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Jewa P/S and Nakaloke P/S	District Discretionary Equalisation Development Grant	3 Classroom block completed awaiting handover	377,192	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABUMALI DAY & BOARDING P.S	NABUMALI DAY AND BOARDING PS	Programme Conditional Grant - Non Wage Recurrent		4,886	0
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent		28,344	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment	Lwasso Seed Secondary school	Programme Conditional Grant - Development		56,047	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
CAPITAL WORKS MONITORED AND SUPERVISED	Lwasso Seed SS	Programme Conditional Grant - Development		90,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Lwasso Seed Secondary School	Programme Conditional Grant - Development		1,710,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBYANGU SS	BUBYANGU SS	Programme Conditional Grant - Non Wage Recurrent	0	71,724	30,719
MULATSI SEC.SCH	MULATSI SS	Programme Conditional Grant - Non Wage Recurrent	0	172,128	52,761

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<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: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St John Bosco Nyondo	ST.JOHN BOSCO NYONDO	Programme Conditional Grant - Non Wage Recurrent	0	700,923	233,641
Mbale School for the Deaf	MBALE SCHOOL FOR THE DEAF	Programme Conditional Grant - Non Wage Recurrent	0	21,186	7,062
MAUMBE MUKWANA VOCATIONAL TRAINING INSTITUTE	MAUMBE MUKHWANA VOCATIONAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	55,397	18,466
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
wages for road gangs paid	Headquarters	Locally Raised Revenues	0	114,810	23,880
Description		Locally Raised Revenues		0	0
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Committee allowances paid		Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Headquarters	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Town Councils & Sub - counties		Other Transfers from Central Government Uganda Road Fund (URF)	0	189,684	178,398
Transfer to Town Councils for Maintenance of Urban Roads		Other Transfers from Central Government Uganda Road Fund (URF)		0	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for field activities		Programme Conditional Grant - Development		2,784	0
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - Others	missing	Programme Conditional Grant - Development		2,600	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	missing	Programme Conditional Grant - Development		8,460	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of projects		Programme Conditional Grant - Development		26,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	missing	Programme Conditional Grant - Non Wage Recurrent		6,062	0
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent		44,444	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		274,390	0
Other Structures - Construction Works		Programme Conditional Grant - Development		35,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances	mbale	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	38,655	7,800
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	mbale	District Unconditional Grant Non-Wage	0	16,971	8,233



**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	mbale	District Unconditional Grant Non-Wage	0	24,653	6,000
Workshops, Meetings, Seminars - Training (Others)	mbale	District Unconditional Grant Non-Wage	0	21,309	4,200
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - State Functions	mbale	Locally Raised Revenues	0	4,000	800
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	mbale	Locally Raised Revenues	0	2,000	600
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Prepaid Phone Services	Mbale district	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	mbale	District Discretionary Equalisation Development Grant	0	36,250	12,500
Travel Inland - Expenses	Mbale	District Discretionary Equalisation Development Grant	0	52,815	5,100
Travel Inland - Others	Mbale	District Discretionary Equalisation Development Grant	0	74,634	62,579
Travel Inland - Projects	Mbale DLG	District Discretionary Equalisation Development Grant	varies from project to project	11,250	11,250
Travel Inland - Projects	mbale DLG	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	sub counties	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,200
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Mbale	Locally Raised Revenues	0	4,000	3,864
Vehicle Maintenance - Service, Repair and Maintenance	mbale	Locally Raised Revenues	0	8,000	800

**VOTE: 891** Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Subcounty groups.	Mbale DLG	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		9,165	0
<b>Item: 282101 Donations</b>					
contribution to inzu ya masaba/ imbalu	Mbale	District Unconditional Grant Non-Wage	0	4,000	2,000
contribution to inzu ya masaba/ imbalu	mbale	District Unconditional Grant Non-Wage	0	6,000	6,000
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant	0	79,505	25,874
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	headquarters	District Discretionary Equalisation Development Grant	0	57,605	14,401
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	65,705	39,083
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	District Unconditional Grant Non-Wage		10,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	LLGs	District Discretionary Equalisation Development Grant		34,563	0