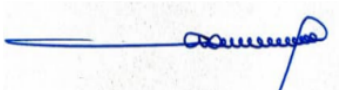


VOTE: 891 Mbale District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 891 Mbale District for FY 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: 10-05-2025

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

VOTE: 891 Mbale District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,248,340	1,248,340	550,889	44%
Discretionary Government Transfers	5,777,118	5,777,118	4,503,784	78%
Conditional Government Transfers	49,696,831	50,110,475	38,585,370	78%
Other Government Transfers	509,688	647,553	266,786	52%
External Financing	1,892,034	1,892,034	253,182	13%
Total Revenues shares	59,124,011	59,675,520	44,160,011	75%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,486,839	2,716,027	1,449,089	58%
Tourism Development	19,795	19,795	10,575	53%
Natural Resources, Environment, Climate Change, Land And Water Management	1,956,693	1,956,693	846,569	43%
Private Sector Development	64,746	64,746	41,441	64%
Integrated Transport Infrastructure And Services	1,544,900	1,544,900	820,742	53%
Digital Transformation	198,051	198,051	140,910	71%
Human Capital Development	37,789,627	38,111,948	23,877,021	63%
Public Sector Transformation	7,570	7,570	2,817	37%
Community Mobilization And Mindset Change	298,935	298,935	191,946	64%
Governance And Security	14,019,775	14,019,775	8,175,342	58%
Development Plan Implementation	737,080	737,080	465,317	63%
Grand Total	59,124,011	59,675,520	36,021,771	61%
Wage	31,273,367	31,594,428	22,677,585	73%
Non-Wage Recurrent	19,529,273	19,667,137	11,795,285	60%
Domestic Devt	6,429,337	6,521,920	1,334,990	21%
External Financing	1,892,034	1,892,034	213,911	11%

VOTE: 891 Mbale District

Quarter 3

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

By the end of Third quarter of the FY 2024-25, the district had cumulatively realized UGX 44,160,011,000 representing 75% of the annual planned budget. Of this, UGX 550,889,000 was from Locally raised revenue, UGX 4,503,784,000 was from Discretionary Government Transfers, UGX 38,585,370,000 was from Conditional Government Transfers, UGX 266,786,000 was from Other Government transfers while UGX 253,182,000 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 44,113,493,000 to 13 departments and 17 LLGs. A total of UGX 46,518,000 under Local revenue meant for transfers to LLGs and Farmer co-funding remained undisbursed.

By the end of third quarter, the district had spent UGX 36,021,771,000 across the 11 programs i.e Agro-Industrialization (UGX 1,449,089,000), Tourism Development (UGX 10,575,000), Natural Resources, Environment, Climate Change, Land And Water Management (UGX 846,569,000), Private Sector Development (UGX 41,441,000), Integrated Transport Infrastructure And Services (UGX 820,742,000), Digital Transformation (UGX 140,910,000), Human Capital Development (UGX 23,877,021,000), Public Sector Transformation (UGX 2,817,000), Community Mobilization And Mindset Change (UGX 191,946,000), Governance And Security (UGX 8,175,342,000) and Development Plan Implementation (UGX 465,317,000). Of this UGX 22,677,585,000 was spent on staff salaries, UGX 11,795,285,000 was spent on nonwage activities, UGX 1,334,990,000 was spent on domestic development activities while UGX 213,911,000 was spent donor activities.

VOTE: 891 Mbale District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,248,340	1,248,340	550,889	44%
Agency Fees	13,000	13,000	17,363	134%
Business licenses	4,143	4,143	3,488	84%
Land Fees	531,575	531,575	20,350	4%
Local Services Tax-Payable By Individuals	146,893	146,893	111,759	76%
Market /Gate Charges	15,000	15,000	11,125	74%
Miscellaneous receipts/income	234,340	234,340	14,000	6%
Other fees e.g. street parking fees	11,168	11,168	9,153	82%
Other licenses	1,125	1,125	35	3%
Property related Duties/Fees	4,258	4,258	1,789	42%
Registration fees for Documents and Businesses	3,522	3,522	3,232	92%
Rent & rates – produced assets-From Private Entities	110,532	110,532	58,156	53%
Transfers Received by MALGS from Treasury	0	0	223,654	
Transfers Received from Other Government Units	172,784	172,784	76,785	44%
Discretionary Government Transfers	5,777,118	5,777,118	4,503,784	78%
District Discretionary Equalisation Development Grant	669,804	669,804	669,804	100%
District Unconditional Grant Non-Wage	1,068,512	1,068,512	801,384	75%
District Unconditional Grant Wage	3,967,710	3,967,710	2,975,783	75%
Urban Discretionary Equalisation Development Grant	13,979	13,979	13,979	100%
Urban Unconditional Non-Wage	57,114	57,114	42,835	75%
Conditional Government Transfers	49,696,831	50,110,475	38,585,370	78%
Programme Conditional Grant - Non Wage Recurrent	16,569,959	16,569,959	12,091,533	73%
Programme Conditional Grant - Development	3,796,400	3,888,983	3,888,983	102%
Programme Conditional Grant - Wage Recurrent	27,305,657	27,626,718	20,720,038	76%
Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000	420,000	75%

VOTE: 891 Mbale District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,464,815	1,464,815	1,464,815	100%
Other Government Transfers	509,688	647,553	266,786	52%
GROW Project	0	0	0	
Support to PLE (UNEB)	30,000	31,260	31,260	104%
Uganda Climate Smart Agricultural Transformation Project	0	23,138	0	
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	203,467	35,000	39%
External Financing	1,892,034	1,892,034	253,182	13%
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	70,283	41%
United Nations Children Fund (UNICEF)	388,560	388,560	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	26,400	26,400	13,640	52%
World Health Organisation (WHO)	470,000	470,000	12,989	3%
Total Revenues Shares	59,124,011	59,675,520	44,160,011	75%

VOTE: 891 Mbale District

Quarter 3

Cumulative Performance for Locally Raised Revenues

By the end of third quarter of the FY 2024-25, the district had received total local revenue of UGX 550,889,000 representing 44% of the planned budget. The revenue sources were; Agency Fees (UGX 17,363,000), Business licenses (UGX 3,488,000), Land Fees (UGX 20,350,000), Local Services Tax- Payable By Individuals (UGX 111,759,000), Market /Gate Charges (UGX 11,125,000), Miscellaneous receipts/income (UGX 14,000,000), Other fees e.g. street parking fees (UGX 9,153,000), Property related Duties/Fees (UGX 1,789,000), Registration fees for Documents and Businesses (UGX 3,232,000), Rent & rates – produced assets-From Private Entities (UGX 58,156,000), Transfers Received by MALGS from Treasury (UGX 223,654,000), Transfers Received from Other Government Units (UGX 76,785,000). Under revenue performance was attributed to failure to realize the planned revenue.

Cumulative Performance for Central Government Transfers

For Central Government grants, the district had realized UGX 43,089,154,000 representing 77.09% of the revised budget. Of this, UGX 4,503,784,000 was from Discretionary Government Transfers while UGX 38,585,370,000 was from conditional Government transfers. This revenue source over performed due to receipt of wage and production grants supplementary budget.

Cumulative Performance for Other Government Transfers

For Other Government transfers, by the end of third quarter of the FY 2024-25, the district had cumulatively realized UGX 266,786,000 representing 52% 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 and Vegetable Oil Development Project UGX 35,000,000. Under performance was attributed to failure to realize planned revenue from Uganda Wildlife Authority (UWA).

Cumulative Performance for External Financing

By the end of third quarter of the FY 2024-25, the district had realized a total donor fund of UGX 253,182,000 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 70,283,000 , United Nations Expanded Programme on Immunisation (UNEPI) – UGX 13,640,000 and World Health Organization (WHO) – UGX 12,989,000. Most revenue sources yielded very little revenue thus under revenue performance.

VOTE: 891 Mbale District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,023,376	0	7,624,713	59%	2,442,008
Sub-Total	13,023,376	0	7,624,713	59%	2,442,008
Department: Finance					
10 Financial Management and Accountability (LG)	435,113	0	272,286	63%	146,592
Sub-Total	435,113	0	272,286	63%	146,592
Department: Statutory bodies					
10 Legislation and Oversight	918,091	0	495,474	54%	191,437
Sub-Total	918,091	0	495,474	54%	191,437
Department: Production and Marketing					
10 Agricultural Extension	307,293	0	216,631	70%	94,288
20 Agricultural Production	2,377,597	0	1,373,368	58%	671,267
Sub-Total	2,684,890	0	1,589,999	59%	765,555
Department: Health					
10 Primary HealthCare	10,120,878	0	6,388,795	63%	2,184,737
Sub-Total	10,120,878	0	6,388,795	63%	2,184,737
Department: Education					
10 Pre-Primary and Primary Education	10,401,431	0	6,660,016	64%	2,420,626
20 Secondary Education	13,998,923	0	8,626,202	62%	3,284,285
30 Skills Development	3,011,617	0	2,033,785	68%	762,199
40 Education&Sports Management and Inspection	253,778	0	165,974	65%	51,460
50 Special Needs Education	3,000	0	2,250	75%	1,582
Sub-Total	27,668,749	0	17,488,226	63%	6,520,152
Department: Roads and Engineering					
10 Community Access Roads	1,544,900	0	820,742	53%	478,068
Sub-Total	1,544,900	0	820,742	53%	478,068

VOTE: 891 Mbale District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	880,630	0	199,317	23%	78,566
20 Urban Water Supply and Sanitation	560,000	0	420,000	75%	140,000
Sub-Total	1,440,630	0	619,317	43%	218,566
Department: Natural Resources					
10 Natural Resources Management	516,063	0	227,252	44%	76,901
Sub-Total	516,063	0	227,252	44%	76,901
Department: Community Based Services					
10 Community Mobilisation	298,935	0	191,946	64%	63,298
Sub-Total	298,935	0	191,946	64%	63,298
Department: Planning					
10 Planning and Statistics	301,967	0	193,031	64%	71,450
Sub-Total	301,967	0	193,031	64%	71,450
Department: Internal Audit					
10 Compliance	85,877	0	57,972	68%	20,163
Sub-Total	85,877	0	57,972	68%	20,163
Department: Trade, Industry and Local Development					
10 Commercial Services	84,542	0	52,016	62%	19,026
Sub-Total	84,542	0	52,016	62%	19,026
Grand Total	59,124,011	0	36,021,771	61%	13,197,955

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,550,474	11,550,474	8,727,282	76%	2,759,316
District Unconditional Grant Non-Wage	158,262	158,263	118,697	75%	39,566
District Unconditional Grant Wage	2,497,820	2,497,820	1,873,365	75%	624,455
Locally Raised Revenues	136,671	136,671	83,650	61%	44,650
Multi-Sectoral Transfers to LLGs_NonWage	590,801	590,801	371,227	63%	164,068
Programme Conditional Grant - Non Wage Recurrent	8,166,920	8,166,920	6,280,343	77%	1,886,577
Development Revenues	1,472,902	1,472,902	1,470,152	100%	487,717
District Discretionary Equalisation Development Grant	38,403	38,403	38,403	100%	12,801
Locally Raised Revenues	30,000	30,000	27,250	91%	6,750
Multi-Sectoral Transfers to LLGs_Gou	254,498	254,498	254,498	100%	84,833
Transitional Conditional Grant - Development	1,150,000	1,150,000	1,150,000	100%	383,333
Total Revenues Shares	13,023,376	13,023,376	10,197,434	78%	3,247,033
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,497,820	2,497,820	1,559,988	62%	471,138
Non Wage	9,052,654	9,052,654	5,767,557	64%	1,881,545
Development Expenditure					
Domestic Development	1,472,902	1,472,902	297,168	20%	89,325
External Financing	0	0	0	0%	0
Total Expenditure	13,023,376	13,023,376	7,624,713	59%	2,442,008
C: Unspent Balances					
Recurrent Balances			1,399,738		
Wage			313,377		
Non Wage			1,086,360		
Development Balances			1,172,984		
Domestic Development			1,172,984		
External Financing			0		

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Total Unspent	2,572,721	
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Summary of Department Revenues and Expenditure by Source

By the end of quarter 3 of FY 2024-25, the department had cumulatively received UGX 10,197,434,000 representing 78% of the annual budget. The quarterly revenue was UGX 3,247,033,000. Of this, UGX 2,759,316,000 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 487,717,000 from DDEG, Transitional development grant and Development Local revenue.

During the period under review, the department spent a cumulative total of UGX 7,624,713,000 representing 59% of the annual expenditure. The quarterly expenditure was UGX 2,442,008,000. Of this, UGX 471,138,000 was spent on wage, UGX 1,881,545,000 Non-wage activities while UGX 89,325,000 on domestic development activities. The Underperformance was attributed to delays in implementation of District and Nabumali TC administration block projects.

Reasons for unspent balances on the bank account

The unspent balance on wage of UGX 313,377,000 and Non-wage of UGX 1,086,360,000 was as a result of Unremitted march deductions and delay in approval of pension and gratuity files by Ministry of public service respectively, while the unspent balance of UGX 1,172,984,000 on Domestic Development was as result of delayed implementation of construction of the District Headquarters and Nabumali TC headquarters.

Highlights of physical performance by end of the quarter

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 monitoring of UGIFT projects done.

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	271,413	271,413	196,856	73%	70,169
District Unconditional Grant Non-Wage	75,143	75,143	56,357	75%	18,786
District Unconditional Grant Wage	138,733	138,733	104,050	75%	34,683
Locally Raised Revenues	57,537	57,537	36,449	63%	16,700
Development Revenues	163,699	163,699	79,010	48%	8,510
Locally Raised Revenues	163,699	163,699	79,010	48%	8,510
Total Revenues Shares	435,113	435,113	275,866	63%	78,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,733	138,733	104,049	75%	34,837
Non Wage	132,680	132,680	92,286	70%	36,304
Development Expenditure					
Domestic Development	163,699	163,699	75,951	46%	75,451
External Financing	0	0	0	0%	0
Total Expenditure	435,113	435,113	272,286	63%	146,592
C: Unspent Balances					
Recurrent Balances			521		
Wage			0		
Non Wage			521		
Development Balances			3,059		
Domestic Development			3,059		
External Financing			0		
Total Unspent			3,580		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter of the FY 2024-25, the department had cumulatively realized UGX 275,866,000 representing 63% of the planned revenue. The quarterly revenue was UGX 78,679,000. Of this, UGX 18,786,000 was from District Unconditional Grant Non-Wage, UGX 34,683,000 was from District Unconditional Grant Wage, UGX 16,700,000 was from recurrent Local revenue, UGX 8,510,000 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 272,286,000 representing 63% of the planned expenditure. The quarterly expenditure was UGX 146,592,000. Of this, UGX 34,837,000 was spent on staff salaries, UGX 36,304,000 was spent on nonwage activities while UGX 75,451,000 was spent on Domestic development activities. Under expenditure performance was attributed to unrealized Local Revenue.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 3,580,000 at the end of the quarter out of which UGX 521,000 was meant for recurrent activities under nonwage funding planned to be implemented in Quarter 4, and UGX 3,059,000 for Domestic development meant for monitoring revenue enhancement activities in quarter 4.

Highlights of physical performance by end of the quarter

02 Budget desk meetings held, IFMS Generator maintained, Vehicle Service done for departmental vehicle, Fuel procured for Official movements, Telecommunications/Data for IRAS, Staff allowances paid to IFMS users, Stationery and Newspapers procured, Staff Salary paid for the three months, Electricity bills paid for IFMS meter and Kimwanga market rehabilitation done.

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	835,159	835,159	579,636	69%	188,191
District Unconditional Grant Non-Wage	429,664	429,665	322,249	75%	107,416
District Unconditional Grant Wage	234,098	234,098	175,574	75%	58,525
Locally Raised Revenues	171,396	171,396	81,814	48%	22,250
Development Revenues	82,932	82,932	55,368	67%	17,644
District Discretionary Equalisation Development Grant	52,933	52,932	52,932	100%	17,644
Locally Raised Revenues	30,000	30,000	2,436	8%	0
Total Revenues Shares	918,091	918,091	635,005	69%	205,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,098	234,098	130,714	56%	53,759
Non Wage	601,061	601,061	316,737	53%	116,281
Development Expenditure					
Domestic Development	82,932	82,932	48,024	58%	21,397
External Financing	0	0	0	0%	0
Total Expenditure	918,091	918,091	495,474	54%	191,437
C: Unspent Balances					
Recurrent Balances			132,186		
Wage			44,860		
Non Wage			87,325		
Development Balances			7,345		
Domestic Development			7,345		
External Financing			0		
Total Unspent			139,530		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of quarter 3 of the FY 2024/25, the department received cumulative release of UGX 635,005,000 representing 69 % of the annual planned budget. The quarterly revenue was UGX 205,835,000. Of this, UGX 107,416,000 was from District Unconditional grant Non-wage, UGX 58,525, 000 was from District Unconditional grant wage, UGX 22,250,000 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 495,474,000 representing 54% of the annual planned expenditure. The quarterly expenditure was UGX 191,437,000. Of this, UGX: 53,759,000 was spent on staff salaries, UGX 116,281,000 was spent on non-wage activities while UGX 21,397,000 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 87,325,000 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 44,860,000 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: 7,345,000 was due to lack of a substantive Nutrition Coordination Committee..

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 2nd 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, 2 Contracts Committee meeting held to approve evaluation reports, 2Land board meeting held to consider applications for leaseholds. 3 Council meetings held, 3 District Executive committee meetings held, 1Counc

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,766,124	1,902,729	1,292,712	73%	454,004
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,508	2,508	2,500	100%	600
Other Transfers from Central Government	90,000	226,605	35,000	39%	35,000
Programme Conditional Grant - Non Wage Recurrent	530,216	530,216	397,662	75%	132,554
Programme Conditional Grant - Wage Recurrent	1,142,400	1,142,400	856,800	75%	285,600
Development Revenues	918,765	1,011,349	777,009	85%	259,003
Locally Raised Revenues	234,340	234,340	0	0%	0
Programme Conditional Grant - Development	684,425	777,009	777,009	114%	259,003
Total Revenues Shares	2,684,890	2,914,078	2,069,721	77%	713,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,142,400	1,142,400	806,188	71%	276,181
Non Wage	623,724	760,329	411,791	66%	190,322
Development Expenditure					
Domestic Development	918,765	1,011,349	372,020	40%	299,052
External Financing	0	0	0	0%	0
Total Expenditure	2,684,890	2,914,078	1,589,999	59%	765,555
C: Unspent Balances					
Recurrent Balances			74,733		
Wage			50,612		
Non Wage			24,121		
Development Balances			404,989		
Domestic Development			404,989		
External Financing			0		
Total Unspent			479,722		

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of third Quarter of the FY 2024-25, the department had received a cumulative total of UGX 2,069,721,000 representing 77% of the annual planned budget and a quarterly revenue of UGX: 713,007,000 representing 106% of the quarterly planned budget. Of the funds received UGX 454,004,000 was recurrent revenue whereas UGX 259,003,000 was development. The quarterly revenue over performed because the development grants performed at 114% since we received a supplementary budget. By the end of the quarter under review, the department had spent a cumulative total of UGX 1,589,999,000 representing 59% of the annual expected expenditure. The quarterly expenditure was UGX 765,555,000 of which UGX 276,181,000 was spent on payment of staff salaries, UGX 190,322,000 was spent on nonwage activities while UGX 299,052,000 was spent on domestic development activities.

Reasons for unspent balances on the bank account

The total unspent balance was UGX: 479,722,000 i.e wage balance of UGX 50,612,000 was for salary PAYE deductions that had not been remitted to URA; non-wage balance of UGX 24,121,000 was NOSP project activity funds that are yet to be implemented, and AEG balances. Development balance of UGX: 404,989,000 was due to ongoing procurements that are not yet completed.

Highlights of physical performance by end of the quarter

A total of 1,882 farm visits conducted, 1125 households reached, 492 farmer trainings conducted, 3,784 farmers trained, 201 farmer mobilizations conducted, 276 on-farm demonstrations carried out, 79 monitoring and quality assurances conducted, 6 UGiFT small scale irrigation sites installed, 22 boer goats,36 pigs, lab chemicals, 6 coffee pulpers and lab reagents, 52 KTB hives and 18 Bee suits procured and supplied to farmers, and office welfare maintained, staff salaries paid.

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,006,008	8,006,008	6,003,804	75%	2,001,468
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,336	3,336	1,800	54%	800
Programme Conditional Grant - Non Wage Recurrent	803,095	803,095	602,321	75%	200,774
Programme Conditional Grant - Wage Recurrent	7,199,577	7,199,577	5,399,683	75%	1,799,894
Development Revenues	2,114,869	2,114,869	476,017	23%	79,528
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	33,333
External Financing	1,892,034	1,892,034	253,182	13%	5,250
Programme Conditional Grant - Development	122,835	122,835	122,835	100%	40,945
Total Revenues Shares	10,120,878	10,120,878	6,479,821	64%	2,080,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,199,577	7,199,577	5,399,683	75%	1,799,894
Non Wage	806,431	806,431	591,253	73%	198,503
Development Expenditure					
Domestic Development	222,835	222,835	183,948	83%	35,392
External Financing	1,892,034	1,892,034	213910.588	11%	150,948
Total Expenditure	10,120,878	10,120,878	6,388,795	63%	2,184,737
C: Unspent Balances					
Recurrent Balances			12,868		
Wage			0		
Non Wage			12,868		
Development Balances			78,158		
Domestic Development			38,887		
External Financing			39,271		
Total Unspent			91,026		

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, the department had received a total cumulative revenue of 6,479,821,000 representing 64% of the planned annual budget. The department quarterly revenue was UGX 2,080,996,000 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 5,250,000 was from External financing, UGX 33,333,000 was from DDEG, UGX 800,000 was from local revenue and UGX 40,945,000 was Programme Conditional Grant - Development.

By the end of quarter three the department had spent a cumulative total of 6,388,795,000 representing 63% of its planned annual expenditure. The departmental quarterly expenditure was UGX 2,184,737,000. Of this, UGX 1,799,894,000 was spent on payment of staff salaries, UGX 198,503,000 on non-wage activities, UGX 35,392,000 was spent on development activities and UGX 150,948,000 on donor activities.

There was unspent balance of 91,026,000

Reasons for unspent balances on the bank account

The unspent balance of UGX 12,868,000 under non wage was meant for DHO's operations activities whose requisitions were not done in time during the quarter, UGX 39,271,000 under external financing was for family planning activities whose payments were not made in time and UGX 38,887,000 was for domestic development

Highlights of physical performance by end of the quarter

The department paid staff salaries to 412 staff, transferred PHC grant to 24 health facilities, 1 integrated support supervision conducted , responded to ebola outbreak,17 DHT spot checks done, paid for OPD construction at Bunambutye, 109 epi surveillance activities conducted, 30 radio talk shows conducted, data quality assessment done.

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,983,747	25,306,068	18,496,919	74%	6,807,005
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	80,853	80,853	60,640	75%	20,213
Locally Raised Revenues	11,143	11,143	9,000	81%	0
Other Transfers from Central Government	30,000	31,260	31,260	104%	0
Programme Conditional Grant - Non Wage Recurrent	5,893,071	5,893,071	3,928,714	67%	1,964,357
Programme Conditional Grant - Wage Recurrent	18,963,680	19,284,741	14,463,555	76%	4,821,185
Development Revenues	2,685,002	2,685,002	2,685,002	100%	895,001
District Discretionary Equalisation Development Grant	131,077	131,077	131,077	100%	43,692
Programme Conditional Grant - Development	2,253,925	2,253,925	2,253,925	100%	751,308
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	27,668,749	27,991,070	21,181,921	77%	7,702,006

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	19,044,533	19,365,594	14,062,456	74%	4,892,979
Non Wage	5,939,214	5,940,474	3,245,325	55%	1,553,506
Development Expenditure					
Domestic Development	2,685,002	2,685,002	180,445	7%	73,666
External Financing	0	0	0	0%	0
Total Expenditure	27,668,749	27,991,070	17,488,226	63%	6,520,152

C: Unspent Balances

Recurrent Balances	1,189,138	
Wage	461,739	
Non Wage	727,399	
Development Balances	2,504,557	
Domestic Development	2,504,557	

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	3,693,695	

Summary of Department Revenues and Expenditure by Source

At end of third quarter, the department had received a cumulative total of UGX 21,181,921,000 representing 77% of annual budget. The quarterly revenue was UGX 7,702,006,000. Of this, UGX 4,821,185,000 was from Programme Conditional Grant wage, UGX 20,213,000 was from District unconditional grant wage, program conditional grant non-wage UGX 1,964,357,000, District unconditional grant non-wage UGX 1,250,000, DDEG was UGX 43,692,000 and Programme Conditional Grant – Development of UGX 751,308,000 and transitional development of UGX 100,000,000. The department had spent a cumulative total of UGX 17,488,226,000 representing 63% of annual expected expenditure. The quarterly expenditure was UGX 6,520,152,000. Of this, UGX 4,892,979,000 was spent on staff salaries; UGX 1,553,506,000 was spent on nonwage activities while UGX 73,666,000 was spent on domestic development activities. Under performance in revenue during the quarter was due to non-realization of all none-wage funds.

Reasons for unspent balances on the bank account

There was unspent wage balance of UGX 461,739,000 due to delay in remitting salary deductions to URA and salary for Education Assistants who had not been recruited. Unspent Nonwage balance of UGX 727,399,000 was for desks & school renovation projects yet to be paid while domestic development balance of UGX 2,504,557,000 was for development projects which were still under procurement.

Highlights of physical performance by end of the quarter

Staff salaries paid for headquarter, primary, secondary and tertiary , capitation grants disbursed to all beneficiary institutions- (69 primary, 15 secondary & 04 post-secondary), retention paid, fuel and stationery procured, paid for capital works at Bunanimi & Jewa PS, all schools inspected and monitored, travel inland activities facilitated, one departmental vehicle serviced.

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,531,400	1,531,400	1,070,430	70%	291,651
District Unconditional Grant Wage	163,990	163,990	123,346	75%	41,351
Locally Raised Revenues	8,720	8,720	1,400	16%	300
Other Transfers from Central Government	358,690	358,690	195,685	55%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	13,500	13,500	3,500	26%	1,167
District Discretionary Equalisation Development Grant	3,500	3,500	3,500	100%	1,167
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	1,544,900	1,544,900	1,073,930	70%	292,817
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,990	163,990	123,346	75%	41,601
Non Wage	1,367,410	1,367,410	697,396	51%	436,467
Development Expenditure					
Domestic Development	13,500	13,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,544,900	1,544,900	820,742	53%	478,068
C: Unspent Balances					
Recurrent Balances			249,688		
Wage			0		
Non Wage			249,688		
Development Balances			3,500		
Domestic Development			3,500		
External Financing			0		
Total Unspent			253,188		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter of the FY 2024-25, the department had received cumulative total of UGX 1,073,930,000 representing 70% of the annual planned budget. The quarterly revenue was UGX. 292,817,000 . Of this, UGX 41,351,000 was from District Unconditional grant wage, UGX. 0 was from other Government Transfers (URF), UGX 250,000,000 was from Program Conditional Grant – recurrent, UGX 0 from Locally Raised Revenue and UGX. 1,167,000 from District Discretionary Equalization Development Grant. The quarterly revenue under performed due to no realization funds from URF & Local Revenue.

At the end of the quarter, a cumulative total of UGX 820,742,000 representing 53% had been spent. The quarterly expenditure was UGX 478,068,000 of which, UGX 41,601,000 was spent on Wage while UGX 436,467,000 was spent on Non-Wage activities. No expenditure was made on development activities.

Reasons for unspent balances on the bank account

The nonwage unspent balance of UGX 249,688,000 was for road works which could not be executed due to heavy rains & delay in procurement process while unspent balance of UGX. 3,500, 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, wearables for Road equipment procured, Environmental screening activities done, rehabilitated 25km of the District Roads, transferred funds to Town councils of Nabumali & Busiu for maintenance of urban roads, stationery procured, capital projects monitored and supervised, 1 DRC meeting held

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	697,078	697,078	522,809	75%	174,270
District Unconditional Grant Wage	56,054	56,054	42,040	75%	14,013
Programme Conditional Grant - Non Wage Recurrent	81,024	81,024	60,768	75%	20,256
Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000	420,000	75%	140,000
Development Revenues	743,552	743,552	743,552	100%	247,851
Programme Conditional Grant - Development	728,737	728,737	728,737	100%	242,912
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,440,630	1,440,630	1,266,360	88%	422,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,054	56,054	41,173	73%	14,013
Non Wage	641,024	641,024	476,975	74%	163,193
Development Expenditure					
Domestic Development	743,552	743,552	101,169	14%	41,360
External Financing	0	0	0	0%	0
Total Expenditure	1,440,630	1,440,630	619,317	43%	218,566
C: Unspent Balances					
Recurrent Balances			4,661		
Wage			867		
Non Wage			3,794		
Development Balances			642,383		
Domestic Development			642,383		
External Financing			0		
Total Unspent			647,044		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of the third Quarter, the Department had received a cumulative total of UGX 1,266,360,000 representing 88% of the annual planned budget. The Quarterly outturn was 422,120,000. Of this UGX 14,013,000 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 619,317,000 representing 43% of the expected expenditure was spent. The quarterly expenditure was UGX 218,566,000. Of this, UGX 14,013,000 was spent on staff salaries, UGX 163,193,000 on non-wage recurrent activities while UGX 41,360,000 was spent on domestic development activities . Under expenditure performance was attributed to procurement delay.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX. 867,000 was for salary deductions which had not been remitted to URA, nonwage unspent balance of UGX 3,794,000 was due procurement delays and unspent balance of UGX. 642,383,000 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, 1 DWSCC 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 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	505,512	505,512	360,570	71%	119,857
District Unconditional Grant Non-Wage	4,858	4,858	3,643	75%	1,214
District Unconditional Grant Wage	430,290	430,290	322,718	75%	107,573
Locally Raised Revenues	34,085	34,085	7,000	21%	2,000
Programme Conditional Grant - Non Wage Recurrent	36,279	36,279	27,209	75%	9,070
Development Revenues	10,551	10,551	8,250	78%	2,750
District Discretionary Equalisation Development Grant	8,250	8,250	8,250	100%	2,750
Locally Raised Revenues	2,301	2,301	0	0%	0
Total Revenues Shares	516,063	516,063	368,820	71%	122,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,290	430,290	189,982	44%	60,553
Non Wage	75,222	75,222	30,771	41%	14,849
Development Expenditure					
Domestic Development	10,551	10,551	6,499	62%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	516,063	516,063	227,252	44%	76,901
C: Unspent Balances					
Recurrent Balances			139,817		
Wage			132,736		
Non Wage			7,081		
Development Balances			1,751		
Domestic Development			1,751		
External Financing			0		
Total Unspent			141,568		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of third Quarter of the FY 2024-25, the department had received a cumulative total of UGX 368,820,000 representing 71% of the annual approved budget and a quarterly revenue of UGX: 122,607,000. Of the funds received UGX 120,857,000 was recurrent revenue from sources such as Local revenue, Programme Conditional Grant Non-Wage , district UCG nonwage 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 227,252,000 representing 44% of the annual expected expenditure. The quarterly expenditure was UGX: 76,901,000. Of this UGX 60,553,000 was spent on payment of staff salaries, UGX 14,849,000 was spent on nonwage activities while UGX 1,500,000 was spent on domestic development activities. The under expenditure in the quarter was due un procured services and goods slated for quarter 4 and delayed processing of funds for activities.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 141,568,000 was largely for salary for staff yet to be recruited and PAYE deduction that had not been remitted to URA; none wage balance of UGX: 7,081,000 services to be procured, under procurement and activities not yet executed, UGX:1,751,000 for domestic development for project monitoring yet to be paid.

Highlights of physical performance by end of the quarter

Staff salaries paid, departmental vehicle repaired, 1 Physical planning committee meeting held and minutes submitted to MLHUD, 14 Private developers monitored for compliance, Planning for water shade management initiated, Bubenstye seed school land surveyed, valuation of land at Nabumali T/C facilitated, awareness raising on riverbank protection undertaken, stationery and office welfare catered for,

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	294,685	294,685	193,056	66%	62,305
District Unconditional Grant Non-Wage	9,931	9,931	7,448	75%	2,483
District Unconditional Grant Wage	180,035	180,035	135,026	75%	45,009
Locally Raised Revenues	30,468	30,468	13,300	44%	4,000
Other Transfers from Central Government	30,998	30,998	4,841	16%	0
Programme Conditional Grant - Non Wage Recurrent	43,254	43,254	32,441	75%	10,814
Development Revenues	4,250	4,250	2,750	65%	750
District Discretionary Equalisation Development Grant	2,250	2,250	2,250	100%	750
Locally Raised Revenues	2,000	2,000	500	25%	0
Total Revenues Shares	298,935	298,935	195,806	66%	63,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,035	180,035	134,925	75%	45,257
Non Wage	114,651	114,651	54,371	47%	16,941
Development Expenditure					
Domestic Development	4,250	4,250	2,650	62%	1,101
External Financing	0	0	0	0%	0
Total Expenditure	298,935	298,935	191,946	64%	63,298
C: Unspent Balances					
Recurrent Balances			3,759		
Wage			101		
Non Wage			3,659		
Development Balances			100		
Domestic Development			100		
External Financing			0		
Total Unspent			3,859		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of quarter 3 of FY 2024-25, the department had cumulatively received UGX 195,806,000/= representing 66% of the annual budget. The quarterly revenue was UGX 63,055,000. Of this, UGX 45,009,000 was for District unconditional grant wage, UGX 2,483,000 District unconditional grant wage, UGX 4,000,000 was for locally raised revenue, UGX 10,814,000 was for Program conditional grant Non-Wage and the development revenue was UGX 750,000 was for District Discretionary equalisation Grant. During the period under review, the department spent a cumulative total of UGX 191,946,000 representing 64% of the annual expenditure. The quarterly expenditure was UGX 63,298,000. Of this, UGX 45,257,000 was spent on wage, UGX 16,940,000 Non-wage activities while UGX 1,101,000 on domestic development activities. The Underperformance was attributed to delays in procurement and delayed in deductions on salary

Reasons for unspent balances on the bank account

The unspent balance on wage of UGX 101,000 was due to delayed in deductions on salary and Non-wage of UGX 3,659,000 was attributed to delays in procurement, while the unspent balance of UGX 100,000 on Domestic Development was also due to delayed in approvals.

Highlights of physical performance by end of the quarter

28 CBSD staff paid salaries & special interest committee allowances paid, 1 support supervision of CDOs done , 1 training on GBV conducted, NGO monitoring committee meeting and 1 quarterly departmental meeting conducted, 42 resettlements & 12 labor complaints handled and 1 inspection made, social safe guide assessment on 10 projects conducted, data /stationery procured and women’s day celebration held

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	213,096	213,096	155,960	73%	48,133
District Unconditional Grant Non-Wage	95,947	95,947	71,960	75%	23,987
District Unconditional Grant Wage	89,996	89,996	67,144	75%	22,146
Locally Raised Revenues	27,153	27,153	16,856	62%	2,000
Development Revenues	88,872	88,872	85,682	96%	28,957
District Discretionary Equalisation Development Grant	83,872	83,872	83,872	100%	27,957
Locally Raised Revenues	5,000	5,000	1,810	36%	1,000
Total Revenues Shares	301,967	301,967	241,641	80%	77,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,996	89,996	60,307	67%	19,415
Non Wage	123,100	123,100	76,348	62%	22,111
Development Expenditure					
Domestic Development	88,872	88,872	56,376	63%	29,924
External Financing	0	0	0	0%	0
Total Expenditure	301,967	301,967	193,031	64%	71,450
C: Unspent Balances					
Recurrent Balances			19,305		
Wage			6,837		
Non Wage			12,468		
Development Balances			29,305		
Domestic Development			29,305		
External Financing			0		
Total Unspent			48,610		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter of the FY 2024-25, the department had cumulatively realized UGX 241,641,000 representing 80% of the planned revenue. The quarterly revenue was UGX 77,090,000. Of this, UGX 23,987,000 was from District Unconditional Grant Non-Wage, UGX 22,146,000 was from District Unconditional Grant Wage, UGX 2,000,000 was from recurrent Local revenue, UGX 1,000,000 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 100%.

By the end of the quarter under review, the department had cumulatively spent UGX 193,031,000 representing 64% of the planned expenditure. The quarterly expenditure was UGX 71,450,000. Of this, UGX 19,415,000 was spent on staff salaries, UGX 22,111,000 was spent on nonwage activities while UGX 29,924,000 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 6,837,000 was for salary deductions that had not been remitted to URA and salary was for Principal Planner who had not been recruited, Nonwage unspent balance of UGX 12,468,000 was for activities like PAF monitoring and third quarter PBS activities while domestic development balance of UGX 29,305,000 was for DDEG fourth quarter monitoring scheduled yet to be done.

Highlights of physical performance by end of the quarter

2 District Technical Planning Committee meetings held, 8 Top Management meetings conducted, 1 quarterly PBS report prepared, Development projects monitored and appraised in 17 Lower Local Governments, staff salaries paid, 1 departmental vehicle maintained, DDP IV prepared.

VOTE: 891Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	82,877	82,877	59,161	71%	18,597
District Unconditional Grant Non-Wage	9,912	9,912	7,434	75%	2,478
District Unconditional Grant Wage	54,476	54,476	40,857	75%	13,619
Locally Raised Revenues	18,489	18,489	10,870	59%	2,500
Development Revenues	3,000	3,000	1,630	54%	1,000
Locally Raised Revenues	3,000	3,000	1,630	54%	1,000
Total Revenues Shares	85,877	85,877	60,791	71%	19,597
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,476	54,476	38,669	71%	14,186
Non Wage	28,401	28,401	18,303	64%	4,977
Development Expenditure					
Domestic Development	3,000	3,000	1,000	33%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	85,877	85,877	57,972	68%	20,163
C: Unspent Balances					
Recurrent Balances			2,189		
Wage			2,188		
Non Wage			1		
Development Balances			630		
Domestic Development			630		
External Financing			0		
Total Unspent			2,819		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three of the FY 2024-2025, the department received a cumulative total of UGX 60,791,000 representing 71% of the annual Budget. The quarterly revenue was UGX 19,597,000. Of this, UGX 13,619,000 was from district unconditional wage, UGX 2,478,000 was from district unconditional grant non-wage, UGX 2,500,000 was from recurrent local revenue while UGX 1,000,000 was from development Local revenue. Under revenue performance was attributed to little Local revenue allocated to the department.

By the end of quarter three, the department had spent a cumulative total of UGX. 57,972,000 representing 68% of the annual expected expenditure. The quarterly expenditure was UGX 20,163,000. Of this, UGX 14,186,000 was spent on payment of staff salaries, UGX 4,977,000 was spent on non-wage activities while UGX 1,000,000 was spent on domestic development 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 2,188,000, was due to delayed remittance of salary deductions to URA while domestic development unspent balance of UGX 630,000 was due to delays in release of LR.

Highlights of physical performance by end of the quarter

Staff salaries paid, procured fuel and stationery , audited 13 departments for second quarter, audited 13 Lower Local Governments, audited 6 health centers, audited , prepared and submitted second quarter report to relevant offices, verified works and supplies in the district, attended the LOGIAA AGM at Jinja District Local Government

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,064	65,064	48,298	74%	16,266
District Unconditional Grant Non-Wage	3,600	3,600	2,700	75%	900
District Unconditional Grant Wage	41,364	41,364	31,023	75%	10,341
Locally Raised Revenues	4,000	4,000	2,500	63%	1,000
Programme Conditional Grant - Non Wage Recurrent	16,100	16,100	12,075	75%	4,025
Development Revenues	19,477	19,477	18,077	93%	5,159
District Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	3,000
Locally Raised Revenues	4,000	4,000	2,600	65%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	84,542	84,542	66,376	79%	21,425
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,364	41,364	26,105	63%	9,919
Non Wage	23,700	23,700	16,170	68%	6,040
Development Expenditure					
Domestic Development	19,477	19,477	9,741	50%	3,067
External Financing	0	0	0	0%	0
Total Expenditure	84,542	84,542	52,016	62%	19,026
C: Unspent Balances					
Recurrent Balances			6,023		
Wage			4,918		
Non Wage			1,105		
Development Balances			8,336		
Domestic Development			8,336		
External Financing			0		
Total Unspent			14,359		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of third Quarter, the department had received a cumulative total of UGX 66,376,000 representing 79% of the annual planned Budget. The quarterly revenue was UGX 21,425,000. Of this, UGX 900,000 was from District Unconditional grant Nonwage, UGX 10,341,000 was from District Unconditional Grant wage, while 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 Domestic development and UGX 1,000,000 from local revenue activities.

By the end of third Quarter, the department had spent a cumulative total of UGX 52,016,000 representing 62% of the annual planned expenditure. The quarterly expenditure was at UGX 19,026,000 of which UGX 9,919,000 was spent on payment of salaries; UGX 6,040,000 was spent on nonwage activities while UGX 3,067,000 was spent on domestic development activities. There was an unspent balance of UGX 14,359,000 at the end of the quarter.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 14,359,000. Of which UGX 4,918,000 was for salary deductions that had not been remitted to URA, UGX 1,105,000 was for Nonwage activities which was released late, UGX 8,336,000 on domestic development for items under procurement processes.

Highlights of physical performance by end of the quarter

Staff salaries were paid, UGX 4,005,000,000 PRF disbursed to 4,005 Beneficiaries, 02 Cooperatives were fully registered, Monitoring and supervision of Cooperatives conducted, 06 Trainings of Cooperatives and Business community, 92 Cooperatives accessed financial services, 22 Annual general meetings held, Stationery was procured, water and Electricity bills were paid. Travel inland facilitated for program activities, under Tourism development, 03 Tourists attraction sites identified and profiled, 02 meetings held, 02 Trainings held, 01 Tourism Community group formed, District Tourism Development plan IV prepared.

VOTE: 891 Mbale District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

inadequate local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,544	0
227001 Travel inland		2,230	500
227004 Fuel, Lubricants and Oils		3,796	836
Total for Budget Output		7,570	1,336
	Wage	0	0
	Non-Wage	7,570	1,336
	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

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

inadequate local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
223001 Property Management Expenses		10,000	2,250
Total for Budget Output		10,000	2,250
	Wage	0	0
	Non-Wage	10,000	2,250
	GoU Dev	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	inadequate local revenue
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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)	15,800	3,950
221003 Staff Training	49,000	1,500
221008 Information and Communication Technology Supplies.	9,040	2,500
221009 Welfare and Entertainment	9,890	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	680	170
227001 Travel inland	5,200	200
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	97,610	9,320
Wage	0	0
Non-Wage	48,610	7,820
GoU Dev	49,000	1,500
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 local revenue
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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	250
221011 Printing, Stationery, Photocopying and Binding	3,000	900
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	600	0
227001 Travel inland	3,100	450
227004 Fuel, Lubricants and Oils	4,200	500
Total for Budget Output	15,000	2,350
Wage	0	0
Non-Wage	15,000	2,350
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	inadequate local revenue
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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	0
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	300
227001 Travel inland	4,000	800
227004 Fuel, Lubricants and Oils	5,400	600
Total for Budget Output	22,950	2,300
Wage	0	0
Non-Wage	22,950	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 LL	inadequate local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,497,820	471,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,250
212102 Medical expenses (Employees)	5,000	500
221005 Official Ceremonies and State Functions	8,000	1,000
221007 Books, Periodicals & Newspapers	416	104
221008 Information and Communication Technology Supplies.	9,403	250
221009 Welfare and Entertainment	3,000	300
221011 Printing, Stationery, Photocopying and Binding	3,000	677
221012 Small Office Equipment	6,000	3,243
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	48,000	37,000
222001 Information and Communication Technology Services.	2,791	698
223004 Guard and Security services	10,800	2,625
223005 Electricity	4,000	1,050
223006 Water	3,000	750
227001 Travel inland	20,000	6,075
227004 Fuel, Lubricants and Oils	43,501	10,792
228002 Maintenance-Transport Equipment	12,000	5,609
263402 Transfer to Other Government Units	845,299	261,222
273104 Pension	6,324,136	1,317,741
273105 Gratuity	1,222,172	299,177
312121 Non-Residential Buildings - Acquisition	1,150,000	0
352880 Salary Arrears Budgeting	148,497	0
352881 Pension and Gratuity Arrears Budgeting	472,116	0
Total for Budget Output	12,858,949	2,423,200
Wage	2,497,820	471,138

VOTE: 891Mbale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,937,228	1,864,237
	GoU Dev	1,423,902	87,825
	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 lubricants	inadequate local revenue
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	200	0
221017 Membership dues and Subscription fees.	8,197	0
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	1,500	502
Total for Budget Output	11,297	1,252
Wage	0	0
Non-Wage	11,297	1,252
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,023,376	2,442,008
Wage	2,497,820	471,138
Non-Wage	9,052,654	1,881,545
GoU Dev	1,472,902	89,325
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,733	34,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,700	8,947
221002 Workshops, Meetings and Seminars	12,400	5,875
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	6,300	984
221009 Welfare and Entertainment	3,900	411
221011 Printing, Stationery, Photocopying and Binding	8,643	1,891
221012 Small Office Equipment	2,233	375
221014 Bank Charges and other Bank related costs	0	10
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	3,200	664
223005 Electricity	16,000	4,000
225101 Consultancy Services	19,776	6,418
225204 Monitoring and Supervision of capital work	15,200	3,080
227001 Travel inland	11,429	938
227004 Fuel, Lubricants and Oils	21,600	5,950
228002 Maintenance-Transport Equipment	8,000	2,051
313129 Other Buildings other than dwellings - Improvement	136,499	69,911
Total for Budget Output	435,113	146,592
Wage	138,733	34,837
Non-Wage	132,680	36,304
GoU Dev	163,699	75,451
Ext Finance	0	0
Total for Department	435,113	146,592
Wage	138,733	34,837

VOTE: 891 Mbale District

Quarter 3

Non-Wage	132,680	36,304
GoU Dev	163,699	75,451
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	3 Land board meeting held, fuel procured, allowances for travel in land paid, stationery procured	Limited funding from locally raised revenue

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	1,040
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	300
Total for Budget Output	18,920	2,340
Wage	0	0
Non-Wage	18,920	2,340
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,252	16,890
221001 Advertising and Public Relations	4,800	1,600
221007 Books, Periodicals & Newspapers	1,000	350
221009 Welfare and Entertainment	6,400	1,989
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
222001 Information and Communication Technology Services.	800	200
222002 Postage and Courier	200	150
227001 Travel inland	8,000	4,313
227004 Fuel, Lubricants and Oils	2,000	500

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	61,452	27,491
Wage	0	0
Non-Wage	36,200	13,544
GoU Dev	25,252	13,947
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

fuel procured, Contracts Committee meetings held, welfare procured, Assorted office stationery procured	Inadequate allocation of Locally raised revenue
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,550
221001 Advertising and Public Relations	7,000	0
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	1,000
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	31,005	5,167
Wage	0	0
Non-Wage	31,005	5,167
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	1,625
221005 Official Ceremonies and State Functions	5,860	0

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,001	0
227001 Travel inland	3,524	1,210
228002 Maintenance-Transport Equipment	1,658	414
Total for Budget Output	33,733	3,249
Wage	0	0
Non-Wage	33,733	3,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salaries paid, assorted office stationery paid, welfare procured, fuel for CTC procured, travel in land paid for, newspaper procured, Political leaders paid	Delayed approval of funds by the centre
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,098	53,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,356	65,613
221007 Books, Periodicals & Newspapers	3,040	760
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,800	500
221011 Printing, Stationery, Photocopying and Binding	3,401	451
222001 Information and Communication Technology Services.	1,897	474
223001 Property Management Expenses	1,464	0
227001 Travel inland	4,680	2,222
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	577,736	127,279
Wage	234,098	53,759
Non-Wage	335,957	72,720
GoU Dev	7,681	800
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
	Sitting allowances paid, fuel for the District Chairperson, DEC Members and Speaker procured, welfare procured, travel in land paid	Inadequate allocation of locally raised revenue

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,160	15,025
221009 Welfare and Entertainment	8,856	520
227001 Travel inland	10,208	0
227004 Fuel, Lubricants and Oils	23,592	1,290
228002 Maintenance-Transport Equipment	8,000	1,930
Total for Budget Output	158,816	18,765
Wage	0	0
Non-Wage	128,816	17,475
GoU Dev	30,000	1,290
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
221009 Welfare and Entertainment	4,000	360
221011 Printing, Stationery, Photocopying and Binding	2,804	536
227001 Travel inland	4,625	0
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	36,429	7,146
Wage	0	0
Non-Wage	16,429	1,786
GoU Dev	20,000	5,360
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Total for Department	918,091	191,437
Wage	234,098	53,759
Non-Wage	601,061	116,281
GoU Dev	82,932	21,397
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NIL	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,713	46,927
221002 Workshops, Meetings and Seminars	5,200	1,785
221008 Information and Communication Technology Supplies.	8,200	2,348
221009 Welfare and Entertainment	22,052	7,116
221011 Printing, Stationery, Photocopying and Binding	24,600	6,830
227001 Travel inland	8,540	2,652
227004 Fuel, Lubricants and Oils	75,988	26,630
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	307,293	94,288
Wage	0	0
Non-Wage	307,293	94,288
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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,142,400	276,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,672	14,726
221008 Information and Communication Technology Supplies.	682	170
221009 Welfare and Entertainment	10,500	4,325

VOTE: 891Mbale District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,840	1,920
222001 Information and Communication Technology Services.	2,600	1,300
223005 Electricity	2,500	600
223006 Water	1,008	0
224003 Agricultural Supplies and Services	0	65,964
227001 Travel inland	27,200	5,854
227004 Fuel, Lubricants and Oils	32,379	14,068
312235 Furniture and Fittings - Acquisition	0	7,740
Total for Budget Output	1,260,781	392,849
Wage	1,142,400	276,181
Non-Wage	118,381	42,964
GoU Dev	0	73,704
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

Fuel procured, allowances paid, microscale irrigation facilities established	nil
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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)	56,574	15,587
221008 Information and Communication Technology Supplies.	12,163	2,440
221009 Welfare and Entertainment	20,145	10,072
221011 Printing, Stationery, Photocopying and Binding	30,460	15,032
224003 Agricultural Supplies and Services	747,659	168,777
227004 Fuel, Lubricants and Oils	51,765	13,441
Total for Budget Output	918,765	225,348
Wage	0	0
Non-Wage	0	0
GoU Dev	918,765	225,348
Ext Finance	0	0

Programme: 11 Digital Transformation

VOTE: 891 Mbale District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 E-Services		
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 11010503X ICT Services		

	90 Parish chiefs paid housing allowances, 90 PDCs facilitated, stationery and welfare provided	Nil
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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)	158,452	44,130
221009 Welfare and Entertainment	21,600	3,660
221011 Printing, Stationery, Photocopying and Binding	17,999	5,280
Total for Budget Output	198,051	53,070
Wage	0	0
Non-Wage	198,051	53,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,684,890	765,555
Wage	1,142,400	276,181
Non-Wage	623,724	190,322
GoU Dev	918,765	299,052
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
100%	3192 child under one year fully immunised	Increase of outreach posts

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	517,516	12,995
221002 Workshops, Meetings and Seminars	20,999	0
227001 Travel inland	1,159,694	133,691
227004 Fuel, Lubricants and Oils	17,425	0
228002 Maintenance-Transport Equipment	401	0
Total for Budget Output	1,716,034	146,686
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,716,034	146,686

Budget Output: 320033 Outpatient Services

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

95	62,874 attended Out patients department	Increased awareness
	One OPD constructed at Lwaboba	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	222,835	35,392
Total for Budget Output	222,835	35,392
Wage	0	0
Non-Wage	0	0
GoU Dev	222,835	35,392
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

100	3990 pregnant mothers received MCH Services	None
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VOTE: 891 Mbale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,400
221002 Workshops, Meetings and Seminars	9,600	0
227001 Travel inland	125,000	0
227004 Fuel, Lubricants and Oils	21,600	1,290
228002 Maintenance-Transport Equipment	13,200	1,572
Total for Budget Output	176,000	4,262
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	176,000	4,262

Budget Output: 320165 Primary Health care services

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

100%	33 out of 56 essential commodities available 408 health workers paid salary Transferred PHC to 20 health units	Delayed supply by NMS
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,199,577	1,799,894
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	0
222001 Information and Communication Technology Services.	2,930	638
223005 Electricity	5,372	600
223006 Water	2,000	500
224004 Beddings, Clothing, Footwear and related Services	2,084	521
227001 Travel inland	28,300	6,366
227004 Fuel, Lubricants and Oils	10,749	2,687
228002 Maintenance-Transport Equipment	7,177	2,668
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	2,725	0

VOTE: 891 Mbale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	733,914	183,478
Total for Budget Output	8,006,008	1,998,397
Wage	7,199,577	1,799,894
Non-Wage	806,431	198,503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,120,878	2,184,737
Wage	7,199,577	1,799,894
Non-Wage	806,431	198,503
GoU Dev	222,835	35,392
Ext Finance	1,892,034	150,948

VOTE: 891Mbale District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	30,958	2,898
225204 Monitoring and Supervision of capital work	74,316	14,433
228001 Maintenance-Buildings and Structures	710,743	0
312121 Non-Residential Buildings - Acquisition	632,331	65,187
Total for Budget Output	1,448,349	82,517
Wage	0	0
Non-Wage	784,394	11,694
GoU Dev	663,955	70,824
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,532,686	1,925,013
Total for Budget Output	7,532,686	1,925,013
Wage	7,532,686	1,925,013
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,420,396	413,096
Total for Budget Output	1,420,396	413,096
Wage	0	0
Non-Wage	1,420,396	413,096
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
225204 Monitoring and Supervision of capital work	90,000	2,843
312121 Non-Residential Buildings - Acquisition	1,710,000	0
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	2,021,047	2,843
Wage	0	0
Non-Wage	0	0
GoU Dev	2,021,047	2,843
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,646,130	788,628
Total for Budget Output	2,646,130	788,628
Wage	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,646,130	788,628
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	9,331,746		2,492,815
Total for Budget Output	9,331,746		2,492,815
Wage	9,331,746		2,492,815
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		458,076
Total for Budget Output	2,099,247		458,076
Wage	2,099,247		458,076
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	912,370	304,123
Total for Budget Output	912,370	304,123
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,628	3,945
221011 Printing, Stationery, Photocopying and Binding	1,890	1,200
227001 Travel inland	40,050	3,287
227004 Fuel, Lubricants and Oils	16,000	4,334
Total for Budget Output	69,568	12,766
Wage	0	0
Non-Wage	69,568	12,766
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	17,076
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	500	0

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,246
221009 Welfare and Entertainment	1,000	660
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223005 Electricity	1,143	375
223006 Water	1,000	0
227001 Travel inland	20,800	4,733
227004 Fuel, Lubricants and Oils	9,000	3,000
228002 Maintenance-Transport Equipment	7,914	2,806
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	134,210	30,647
Wage	80,853	17,076
Non-Wage	53,357	13,570
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	3,328
224004 Beddings, Clothing, Footwear and related Services	11,000	0
227001 Travel inland	30,000	4,720
Total for Budget Output	50,000	8,048
Wage	0	0
Non-Wage	50,000	8,048
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

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,582
Total for Budget Output	3,000	1,582
Wage	0	0
Non-Wage	3,000	1,582
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,668,749	6,520,152
Wage	19,044,533	4,892,979
Non-Wage	5,939,214	1,553,506
GoU Dev	2,685,002	73,666
Ext Finance	0	0

VOTE: 891Mbale District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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		

Staff salaries paid, wearables for Road equipment procured, Inadequate URF and Local

Environmental screening activities facilitated, rehabilitated revenue realized

22km of the District Roads, transferred URF to Nabumali &

Busiu TCs, stationery procured, monitored and supervised

capital projects.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,990	41,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,925	0
211107 Boards, Committees and Council Allowances	8,000	0
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	0
221011 Printing, Stationery, Photocopying and Binding	4,800	2,000
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	500	0
223006 Water	1,100	0
225202 Environment Impact Assessment for Capital Works	4,000	1,185
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,300	2,000
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228001 Maintenance-Buildings and Structures	959,060	345,641
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,041	79,971
263402 Transfer to Other Government Units	189,684	5,670
Total for Budget Output	1,544,900	478,068
Wage	163,990	41,601

VOTE: 891 Mbale District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,367,410	436,467
	GoU Dev	13,500	0
	Ext Finance	0	0
	Total for Department	1,544,900	478,068
	Wage	163,990	41,601
	Non-Wage	1,367,410	436,467
	GoU Dev	13,500	0
	Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,054	14,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,784	769
221002 Workshops, Meetings and Seminars	33,913	11,695
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	870
225202 Environment Impact Assessment for Capital Works	8,460	1,275
225204 Monitoring and Supervision of capital work	26,400	14,910
227001 Travel inland	26,225	7,035
227004 Fuel, Lubricants and Oils	66,657	20,424
228002 Maintenance-Transport Equipment	7,891	3,945
228004 Maintenance-Other Fixed Assets	1,340	335
312121 Non-Residential Buildings - Acquisition	15,202	0
312139 Other Structures - Acquisition	622,039	1,636
Total for Budget Output	880,630	78,566
Wage	56,054	14,013
Non-Wage	81,024	23,193
GoU Dev	743,552	41,360
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 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		
Funds transferred to Eastern umbrella		NIL
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	560,000	140,000
Total for Budget Output	560,000	140,000
Wage	0	0
Non-Wage	560,000	140,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,440,630	218,566
Wage	56,054	14,013
Non-Wage	641,024	163,193
GoU Dev	743,552	41,360
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	Staff salaries paid, vehicles ,stationery procured and supplied, fuel provided, staff welfare catered, Data router and data procured, 1 meeting fs on watershed management held and field monitoring done	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	430,290	60,553
221002 Workshops, Meetings and Seminars	3,000	675
221008 Information and Communication Technology Supplies.	1,162	300
221009 Welfare and Entertainment	1,222	0
227001 Travel inland	4,324	1,081
227004 Fuel, Lubricants and Oils	6,856	2,892
228002 Maintenance-Transport Equipment	4,558	1,500
Total for Budget Output	451,412	67,000
Wage	430,290	60,553
Non-Wage	21,122	6,448
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

	valuation of land at Nabumali T/C facilitated	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,250	0
227001 Travel inland	6,000	2,198
Total for Budget Output	8,250	2,198
Wage	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,000	2,198
	GoU Dev	2,250	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	4,572		821
221011 Printing, Stationery, Photocopying and Binding	3,000		500
224003 Agricultural Supplies and Services	7,000		0
227001 Travel inland	15,528		2,882
Total for Budget Output	30,100		4,203
Wage	0		0
Non-Wage	30,100		4,203
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

1 Physical planning meetings held, Land at Nabumali
Trading centre under valuation

Limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs 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		3,500
227004 Fuel, Lubricants and Oils	2,000		0
Total for Budget Output	26,301		3,500
Wage	0		0
Non-Wage	18,000		2,000
GoU Dev	8,301		1,500
Ext Finance	0		0

VOTE: 891 Mbale District

Quarter 3

Total for Department	516,063	76,901
Wage	430,290	60,553
Non-Wage	75,222	14,849
GoU Dev	10,551	1,500
Ext Finance	0	0

VOTE: 891Mbale District

Quarter 3

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,035	45,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,169	4,831
221002 Workshops, Meetings and Seminars	20,977	3,874
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,326	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	39,264	6,807
227004 Fuel, Lubricants and Oils	6,000	1,280
228002 Maintenance-Transport Equipment	6,000	500
263402 Transfer to Other Government Units	9,165	0
282101 Donations	5,000	0
Total for Budget Output	298,935	63,298
Wage	180,035	45,257
Non-Wage	114,651	16,941
GoU Dev	4,250	1,101
Ext Finance	0	0
Total for Department	298,935	63,298
Wage	180,035	45,257
Non-Wage	114,651	16,941
GoU Dev	4,250	1,101
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	19,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	3,380
221002 Workshops, Meetings and Seminars	43,202	14,846
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,080	1,370
221009 Welfare and Entertainment	13,560	3,170
221011 Printing, Stationery, Photocopying and Binding	3,200	700
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	3,000	1,500
223001 Property Management Expenses	600	0
223005 Electricity	1,148	287
223006 Water	1,600	318
227001 Travel inland	85,149	21,236
227004 Fuel, Lubricants and Oils	10,045	1,718
228002 Maintenance-Transport Equipment	12,000	3,510
313121 Non-Residential Buildings - Improvement	4,746	0
Total for Budget Output	285,046	71,450
Wage	89,996	19,415
Non-Wage	117,700	22,111
GoU Dev	77,351	29,924
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

NILNA

VOTE: 891 Mbale District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,921	0
Total for Budget Output	16,921	0
Wage	0	0
Non-Wage	5,400	0
GoU Dev	11,521	0
Ext Finance	0	0
Total for Department	301,967	71,450
Wage	89,996	19,415
Non-Wage	123,100	22,111
GoU Dev	88,872	29,924
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	14,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,520	2,050
221002 Workshops, Meetings and Seminars	4,400	0
221009 Welfare and Entertainment	512	127
221011 Printing, Stationery, Photocopying and Binding	1,340	50
221017 Membership dues and Subscription fees.	1,700	0
227001 Travel inland	4,200	2,000
227004 Fuel, Lubricants and Oils	5,150	1,500
228002 Maintenance-Transport Equipment	1,579	250
Total for Budget Output	85,877	20,163
Wage	54,476	14,186
Non-Wage	28,401	4,977
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	85,877	20,163
Wage	54,476	14,186
Non-Wage	28,401	4,977
GoU Dev	3,000	1,000
Ext Finance	0	0

VOTE: 891Mbale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
None	03 Tourist sites identified and profiled, 4 Trainings conducted, 02 Meetings held, 02 Sensitization Campaigns, Formed one Community Tourism group.	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	100
227001 Travel inland	6,200	600
227004 Fuel, Lubricants and Oils	4,918	3,021
313235 Furniture and Fittings - Improvement	2,900	0
Total for Budget Output	19,795	3,921
Wage	0	0
Non-Wage	4,318	855
GoU Dev	15,477	3,067
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, 02 Monitoring and supervision, 06 Trainings of Cooperatives, 22 Annual General meetings, 02 Trainings of Business Community, 01 SMEs linked to markets, 92 Cooperatives accessed financial services, 02 Cooperatives mobilized and formed	Annual general meetings exceeded because of Emyooga SACCOs ending a financial year
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,364	9,919

VOTE: 891 Mbale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
223006 Water	360	90
227001 Travel inland	11,520	2,680
227004 Fuel, Lubricants and Oils	7,362	1,681
Total for Budget Output	64,746	15,105
Wage	41,364	9,919
Non-Wage	19,382	5,186
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	84,542	19,026
Wage	41,364	9,919
Non-Wage	23,700	6,040
GoU Dev	19,477	3,067
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 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 , stationery, small office equipment, information and communication supplies and services procured	inadequate local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,544	450
227001 Travel inland	2,230	900
227004 Fuel, Lubricants and Oils	3,796	1,467
Total for Budget Output	7,570	2,817
Wage	0	0
Non-Wage	7,570	2,817
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	Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	inadequate local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	6,750

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	6,750
Wage	0	0
Non-Wage	10,000	6,750
GoU Dev	0	0
Ext Finance	0	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 facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	inadequate local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	11,850
221003 Staff Training	49,000	39,677
221008 Information and Communication Technology Supplies.	9,040	5,500
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	510
227001 Travel inland	5,200	2,744
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	97,610	72,726
Wage	0	0
Non-Wage	48,610	33,049
GoU Dev	49,000	39,677
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 local revenue
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VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	750
221009 Welfare and Entertainment	1,400	950
221011 Printing, Stationery, Photocopying and Binding	3,000	2,300
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	2,250
227004 Fuel, Lubricants and Oils	4,200	1,500
Total for Budget Output	15,000	7,750
Wage	0	0
Non-Wage	15,000	7,750
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	Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	inadequate local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,950	1,575
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	800	300
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	800	300
222001 Information and Communication Technology Services.	1,600	700
227001 Travel inland	4,000	2,200
227004 Fuel, Lubricants and Oils	5,400	1,800

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	22,950	8,075
Wage	0	0
Non-Wage	22,950	8,075
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, 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, 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 LL	inadequate local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,497,820	1,559,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	9,386
212102 Medical expenses (Employees)	5,000	1,213
221005 Official Ceremonies and State Functions	8,000	7,000
221007 Books, Periodicals & Newspapers	416	312
221008 Information and Communication Technology Supplies.	9,403	750
221009 Welfare and Entertainment	3,000	800
221011 Printing, Stationery, Photocopying and Binding	3,000	1,550
221012 Small Office Equipment	6,000	4,143
221017 Membership dues and Subscription fees.	5,000	1,000
221020 Litigation and related expenses	48,000	38,964
222001 Information and Communication Technology Services.	2,791	2,093
223004 Guard and Security services	10,800	9,125
223005 Electricity	4,000	1,550
223006 Water	3,000	1,998
227001 Travel inland	20,000	17,084
227004 Fuel, Lubricants and Oils	43,501	23,577
228002 Maintenance-Transport Equipment	12,000	9,980

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	845,299	714,498
273104 Pension	6,324,136	3,728,017
273105 Gratuity	1,222,172	902,299
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
Total for Budget Output	12,858,949	7,522,295
Wage	2,497,820	1,559,988
Non-Wage	8,937,228	5,704,816
GoU Dev	1,423,902	257,491
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 lubricants , stationery, small office equipment, information and communication supplies and services procured	Allowances paid, travel inland facilitated, fuels, oils and lubricants	inadequate local revenue
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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	150
221009 Welfare and Entertainment	200	0
221017 Membership dues and Subscription fees.	8,197	2,500
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	11,297	4,300
Wage	0	0
Non-Wage	11,297	4,300

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	13,023,3767,624,713
	Wage	2,497,8201,559,988
	Non-Wage	9,052,6545,767,557
	GoU Dev	1,472,902297,168
	Ext Finance	00

VOTE: 891 Mbale District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	138,733	104,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,700	21,982
221002 Workshops, Meetings and Seminars	12,400	9,750
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	6,300	3,950
221009 Welfare and Entertainment	3,900	1,550
221011 Printing, Stationery, Photocopying and Binding	8,643	5,432
221012 Small Office Equipment	2,233	1,125
221014 Bank Charges and other Bank related costs	0	10
221017 Membership dues and Subscription fees.	1,500	1,310
222001 Information and Communication Technology Services.	3,200	1,164
223005 Electricity	16,000	12,000
225101 Consultancy Services	19,776	7,418
225204 Monitoring and Supervision of capital work	15,200	3,580
227001 Travel inland	11,429	5,694
227004 Fuel, Lubricants and Oils	21,600	17,335
228002 Maintenance-Transport Equipment	8,000	5,276
313129 Other Buildings other than dwellings - Improvement	136,499	69,911
Total for Budget Output	435,113	272,286
Wage	138,733	104,049
Non-Wage	132,680	92,286
GoU Dev	163,699	75,951
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Total for Department	435,113	272,286
Wage	138,733	104,049
Non-Wage	132,680	92,286
GoU Dev	163,699	75,951
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	3 Land board meeting held, fuel procured, allowances for travel in land paid, stationery procured	Limited funding from locally raised revenue

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	4,880
221009 Welfare and Entertainment	2,160	1,499
221011 Printing, Stationery, Photocopying and Binding	1,800	750
227001 Travel inland	2,000	750
227004 Fuel, Lubricants and Oils	3,200	1,900
Total for Budget Output	18,920	9,779
Wage	0	0
Non-Wage	18,920	9,779
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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,252	28,752
221001 Advertising and Public Relations	4,800	3,600
221007 Books, Periodicals & Newspapers	1,000	750
221009 Welfare and Entertainment	6,400	3,777
221011 Printing, Stationery, Photocopying and Binding	5,000	4,500
222001 Information and Communication Technology Services.	800	600

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	200	150
227001 Travel inland	8,000	7,250
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	61,452	50,879
Wage	0	0
Non-Wage	36,200	25,628
GoU Dev	25,252	25,251
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Procured fuel , held Contracts Committee meetings , Procured welfare and Assorted office stationery	Inadequate allocation of Locally raised revenue
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,991
221001 Advertising and Public Relations	7,000	1,000
221009 Welfare and Entertainment	2,305	1,099
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,700	1,000
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Budget Output	31,005	14,340
Wage	0	0
Non-Wage	31,005	14,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 891Mbale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

Conduct the District HIV and AIDS partners Meeting to share the HIV and AIDS response in the District, Dissemination of the HIV and AIDS Workplace Policy to the Key stakeholders in the District, Maintenance of the Motorcycle for HIV and AIDS Coordination Unit, Travel in Land to attend National Functions especially WAD and Philly lutaaya Day, Review of the District HIV and AIDS Annual Work Plan work plan for 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,690	5,144
221005 Official Ceremonies and State Functions	5,860	0
221008 Information and Communication Technology Supplies.	5,001	0
227001 Travel inland	3,524	1,630
228002 Maintenance-Transport Equipment	1,658	1,243
Total for Budget Output	33,733	8,017
Wage	0	0
Non-Wage	33,733	8,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Paid Salaries ,procured assorted office stationery ,procured welfare ,procured fuel for CTC , paid travel in land ,procured newspapers , paid Political leaders

Delayed approval of funds by the centre

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	234,098	130,714

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,356	174,128
221007 Books, Periodicals & Newspapers	3,040	2,280
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,800	1,700
221011 Printing, Stationery, Photocopying and Binding	3,401	1,904
222001 Information and Communication Technology Services.	1,897	1,423
223001 Property Management Expenses	1,464	0
227001 Travel inland	4,680	3,222
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	577,736	319,871
Wage	234,098	130,714
Non-Wage	335,957	187,057
GoU Dev	7,681	2,100
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

Paid sitting allowances , procured fuel for the District	Inadequate allocation of
Chairperson, DEC Members and Speaker ,procured welfare, locally raised revenue	
paid for travel in land .	

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)	108,160	48,277
221009 Welfare and Entertainment	8,856	3,117
227001 Travel inland	10,208	3,243
227004 Fuel, Lubricants and Oils	23,592	8,506
228002 Maintenance-Transport Equipment	8,000	4,882
Total for Budget Output	158,816	68,025

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	128,81665,799
	GoU Dev	30,0002,226
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	15,203
221009 Welfare and Entertainment	4,000	1,980
221011 Printing, Stationery, Photocopying and Binding	2,804	652
227001 Travel inland	4,625	2,979
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Budget Output	36,429	24,564
	Wage	00
	Non-Wage	16,4296,117
	GoU Dev	20,00018,447
	Ext Finance	00
Total for Department	918,091	495,474
	Wage	234,098130,714
	Non-Wage	601,061316,737
	GoU Dev	82,93248,024
	Ext Finance	00

VOTE: 891 Mbale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	48 staff facilitated to deliver extension services	nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,713	119,996
221002 Workshops, Meetings and Seminars	5,200	3,900
221008 Information and Communication Technology Supplies.	8,200	6,150
221009 Welfare and Entertainment	22,052	15,590
221011 Printing, Stationery, Photocopying and Binding	24,600	13,330
227001 Travel inland	8,540	4,601
227004 Fuel, Lubricants and Oils	75,988	52,564
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	307,293	216,631
Wage	0	0
Non-Wage	307,293	216,631
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

VOTE: 891 Mbale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,142,400	806,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,672	18,740
221008 Information and Communication Technology Supplies.	682	511
221009 Welfare and Entertainment	10,500	4,555
221011 Printing, Stationery, Photocopying and Binding	8,840	4,230
222001 Information and Communication Technology Services.	2,600	1,300
223005 Electricity	2,500	1,692
223006 Water	1,008	508
224003 Agricultural Supplies and Services	0	65,964
227001 Travel inland	27,200	6,454
227004 Fuel, Lubricants and Oils	32,379	16,260
312235 Furniture and Fittings - Acquisition	0	7,740
Total for Budget Output	1,260,781	934,142
Wage	1,142,400	806,188
Non-Wage	118,381	54,250
GoU Dev	0	73,704
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

Fuel procured, allowances paid, microscale irrigation facilities established nil

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)	56,574	43,675
221008 Information and Communication Technology Supplies.	12,163	8,515
221009 Welfare and Entertainment	20,145	15,108
221011 Printing, Stationery, Photocopying and Binding	30,460	22,627
224003 Agricultural Supplies and Services	747,659	168,777

VOTE: 891 Mbale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	51,765	39,614
Total for Budget Output	918,765	298,316
Wage	0	0
Non-Wage	0	0
GoU Dev	918,765	298,316
Ext Finance	0	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	90 Parish chiefs paid housing allowances, 90 PDCs facilitated, stationery and welfare provided	Nil
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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)	158,452	118,483
221009 Welfare and Entertainment	21,600	9,047
221011 Printing, Stationery, Photocopying and Binding	17,999	13,380
Total for Budget Output	198,051	140,910
Wage	0	0
Non-Wage	198,051	140,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,684,890	1,589,999
Wage	1,142,400	806,188
Non-Wage	623,724	411,791
GoU Dev	918,765	372,020
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
22.5	10,829 child under one year fully immunised	Increase of outreach posts

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	12,995
221002 Workshops, Meetings and Seminars	20,999	0
227001 Travel inland	1,159,694	138,191
227004 Fuel, Lubricants and Oils	17,425	10,101
228002 Maintenance-Transport Equipment	401	0
Total for Budget Output	1,716,034	161,287
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,716,034	161,287

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	196,311 attended Out patients department	Increased awareness
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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	183,948
Total for Budget Output	222,835	183,948
Wage	0	0
Non-Wage	0	0
GoU Dev	222,835	183,948
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

2511328 pregnant mothers received MCH ServicesNone

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)	6,600	4,200
221002 Workshops, Meetings and Seminars	9,600	0
227001 Travel inland	125,000	38,754
227004 Fuel, Lubricants and Oils	21,600	5,647
228002 Maintenance-Transport Equipment	13,200	4,022
Total for Budget Output	176,000	52,623
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	176,000	52,623

Budget Output: 320165 Primary Health care services

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

25Delayed supply by NMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,199,577	5,399,683
221007 Books, Periodicals & Newspapers	1,464	1,098
221008 Information and Communication Technology Supplies.	1,040	780
221009 Welfare and Entertainment	1,675	1,256
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	2,930	638
223005 Electricity	5,372	3,100
223006 Water	2,000	1,500
224004 Beddings, Clothing, Footwear and related Services	2,084	1,563

VOTE: 891 Mbale District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,300	18,653
227004 Fuel, Lubricants and Oils	10,749	8,062
228002 Maintenance-Transport Equipment	7,177	2,668
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	550,435
Total for Budget Output	8,006,008	5,990,936
Wage	7,199,577	5,399,683
Non-Wage	806,431	591,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,120,878	6,388,795
Wage	7,199,577	5,399,683
Non-Wage	806,431	591,253
GoU Dev	222,835	183,948
Ext Finance	1,892,034	213,911

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
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	2,898	
225204 Monitoring and Supervision of capital work	74,316	31,015	
228001 Maintenance-Buildings and Structures	710,743	0	
312121 Non-Residential Buildings - Acquisition	632,331	156,683	
Total for Budget Output	1,448,349	190,596	
Wage	0	0	
Non-Wage	784,394	19,194	
GoU Dev	663,955	171,402	
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	5,593,386	
Total for Budget Output	7,532,686	5,593,386	
Wage	7,532,686	5,593,386	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,420,396	876,034
Total for Budget Output	1,420,396	876,034
Wage	0	0
Non-Wage	1,420,396	876,034
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
225204 Monitoring and Supervision of capital work	90,000	9,043
312121 Non-Residential Buildings - Acquisition	1,710,000	0
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	2,021,047	9,043
Wage	0	0
Non-Wage	0	0
GoU Dev	2,021,047	9,043
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,646,130	1,628,847
Total for Budget Output	2,646,130	1,628,847
Wage	0	0
Non-Wage	2,646,130	1,628,847
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary 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	9,331,746	6,988,312
Total for Budget Output	9,331,746	6,988,312
Wage	9,331,746	6,988,312
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,099,247	1,425,538

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,099,247	1,425,538
Wage	2,099,247	1,425,538
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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 BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	912,370608,247
Total for Budget Output	912,370608,247
Wage	00
Non-Wage	912,370608,247
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,6287,752
221011 Printing, Stationery, Photocopying and Binding	1,8901,200
227001 Travel inland	40,05036,629
227004 Fuel, Lubricants and Oils	16,00011,417
Total for Budget Output	69,56856,998
Wage	00

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	69,568	56,998
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,853	55,220
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	10,000	4,579
221009 Welfare and Entertainment	1,000	660
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223005 Electricity	1,143	375
223006 Water	1,000	0
227001 Travel inland	20,800	12,831
227004 Fuel, Lubricants and Oils	9,000	6,000
228002 Maintenance-Transport Equipment	7,914	5,276
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	134,210	85,691
Wage	80,853	55,220
Non-Wage	53,357	30,471
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	5,565
224004 Beddings, Clothing, Footwear and related Services	11,000	3,000
227001 Travel inland	30,000	14,720
Total for Budget Output	50,000	23,285
Wage	0	0
Non-Wage	50,000	23,285
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,668,749	17,488,226
Wage	19,044,533	14,062,456
Non-Wage	5,939,214	3,245,325
GoU Dev	2,685,002	180,445
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
61.97	Staff salaries paid, wearables for Road equipment procured, Environmental screening activities facilitated, rehabilitated 22km of the District Roads, transferred URF to Nabumali & Busiu TCs, stationery procured, monitored and supervised capital projects.	Inadequate URF and Local revenue realized

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	123,346
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	2,000
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	1,185
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,300	11,150
227001 Travel inland	2,000	780
227004 Fuel, Lubricants and Oils	7,000	3,000
228001 Maintenance-Buildings and Structures	959,060	427,702
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,041	79,971
263402 Transfer to Other Government Units	189,684	154,068

VOTE: 891 Mbale District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,544,900	820,742
Wage	163,990	123,346
Non-Wage	1,367,410	697,396
GoU Dev	13,500	0
Ext Finance	0	0
Total for Department	1,544,900	820,742
Wage	163,990	123,346
Non-Wage	1,367,410	697,396
GoU Dev	13,500	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	41,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,784	2,313
221002 Workshops, Meetings and Seminars	33,913	25,702
221009 Welfare and Entertainment	1,898	1,424
221011 Printing, Stationery, Photocopying and Binding	4,737	3,552
221012 Small Office Equipment	4,431	0
224001 Medical Supplies and Services	2,600	2,600
225202 Environment Impact Assessment for Capital Works	8,460	6,915
225204 Monitoring and Supervision of capital work	26,400	26,375
227001 Travel inland	26,225	22,528
227004 Fuel, Lubricants and Oils	66,657	58,176
228002 Maintenance-Transport Equipment	7,891	5,918
228004 Maintenance-Other Fixed Assets	1,340	1,005
312121 Non-Residential Buildings - Acquisition	15,202	0
312139 Other Structures - Acquisition	622,039	1,636
Total for Budget Output	880,630	199,317
Wage	56,054	41,173
Non-Wage	81,024	56,975
GoU Dev	743,552	101,169
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		

VOTE: 891 Mbale District

Quarter 3

Department: 080 Water

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

PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,
Funds transferred to Eastern umbrellaNIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	560,000	420,000
Total for Budget Output	560,000	420,000
Wage	0	0
Non-Wage	560,000	420,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,440,630	619,317
Wage	56,054	41,173
Non-Wage	641,024	476,975
GoU Dev	743,552	101,169
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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.	Staff salaries paid, vehicle repaired and maintained, stationery procured and supplied, staff welfare catered for, 2 compliance monitoring conducted, 2 field monitoring programs under taken, 1 data router and monthly data paid, 1 consultation at MWE done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	430,290	189,982
221002 Workshops, Meetings and Seminars	3,000	2,175
221008 Information and Communication Technology Supplies.	1,162	300
221009 Welfare and Entertainment	1,222	0
227001 Travel inland	4,324	2,443
227004 Fuel, Lubricants and Oils	6,856	2,892
228002 Maintenance-Transport Equipment	4,558	2,214
Total for Budget Output	451,412	200,006
Wage	430,290	189,982
Non-Wage	21,122	10,024
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

valuation of land at Nabumali T/C facilitated	Inadequate funding
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VOTE: 891 Mbale District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4,028
Total for Budget Output	8,250	5,527
Wage	0	0
Non-Wage	6,000	4,028
GoU Dev	2,250	1,499
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,572	2,374
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	15,528	8,645
Total for Budget Output	30,100	13,019
Wage	0	0
Non-Wage	30,100	13,019
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

1 physical planning meeting held, 2 land surveys undertaken, processed 150 landleases and fowarded to MZO, 3 physical planning committee meetings held and minutes submitted to the MLHUD Limited funding
2 field visits conducted, submitted 250 files to land board

VOTE: 891 Mbale District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	21,301	8,700
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	26,301	8,700
Wage	0	0
Non-Wage	18,000	3,700
GoU Dev	8,301	5,000
Ext Finance	0	0
Total for Department	516,063	227,252
Wage	430,290	189,982
Non-Wage	75,222	30,771
GoU Dev	10,551	6,499
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	134,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,169	14,402
221002 Workshops, Meetings and Seminars	20,977	10,018
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,326	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	39,264	20,471
227004 Fuel, Lubricants and Oils	6,000	3,980
228002 Maintenance-Transport Equipment	6,000	1,900
263402 Transfer to Other Government Units	9,165	0
282101 Donations	5,000	4,000
Total for Budget Output	298,935	191,946
Wage	180,035	134,925
Non-Wage	114,651	54,371
GoU Dev	4,250	2,650
Ext Finance	0	0
Total for Department	298,935	191,946
Wage	180,035	134,925
Non-Wage	114,651	54,371
GoU Dev	4,250	2,650
Ext Finance	0	0

VOTE: 891Mbale District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
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	60,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	10,140
221002 Workshops, Meetings and Seminars	43,202	33,811
221007 Books, Periodicals & Newspapers	600	400
221008 Information and Communication Technology Supplies.	2,080	1,370
221009 Welfare and Entertainment	13,560	6,670
221011 Printing, Stationery, Photocopying and Binding	3,200	2,500
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	3,000	2,100
223001 Property Management Expenses	600	0
223005 Electricity	1,148	861
223006 Water	1,600	650
227001 Travel inland	85,149	60,503
227004 Fuel, Lubricants and Oils	10,045	6,609
228002 Maintenance-Transport Equipment	12,000	7,110
313121 Non-Residential Buildings - Improvement	4,746	0
Total for Budget Output	285,046	193,031
Wage	89,996	60,307
Non-Wage	117,700	76,348
GoU Dev	77,351	56,376
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 891 Mbale District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Statistical data collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,921	0
Total for Budget Output	16,921	0
Wage	0	0
Non-Wage	5,400	0
GoU Dev	11,521	0
Ext Finance	0	0
Total for Department	301,967	193,031
Wage	89,996	60,307
Non-Wage	123,100	76,348
GoU Dev	88,872	56,376
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	38,669
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,520	9,470
221002 Workshops, Meetings and Seminars	4,400	1,000
221009 Welfare and Entertainment	512	383
221011 Printing, Stationery, Photocopying and Binding	1,340	550
221017 Membership dues and Subscription fees.	1,700	500
227001 Travel inland	4,200	3,000
227004 Fuel, Lubricants and Oils	5,150	3,300
228002 Maintenance-Transport Equipment	1,579	1,100
Total for Budget Output	85,877	57,972
Wage	54,476	38,669
Non-Wage	28,401	18,303
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	85,877	57,972
Wage	54,476	38,669
Non-Wage	28,401	18,303
GoU Dev	3,000	1,000
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
02 Tourist sites identified and profiled, 01 Trainings conducted, 04 Meetings held, 01 Travels on Benchmarking, 01 Talkshows conducted, 2 Signages installed, 02 Sensitization Campaigns.	07 Tourist sites identified and profiled, 6 Trainings conducted, 10 Meetings held, 06 Sensitization Campaigns, Formed one Community Tourism group.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	1,577	277
222001 Information and Communication Technology Services.	1,200	832
227001 Travel inland	6,200	4,332
227004 Fuel, Lubricants and Oils	4,918	4,534
313235 Furniture and Fittings - Improvement	2,900	0
Total for Budget Output	19,795	10,575
Wage	0	0
Non-Wage	4,318	2,634
GoU Dev	15,477	7,941
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, 04 Monitoring and supervision, 08 Trainings of Cooperatives, 55 Annual General meetings, 08 Trainings of Business Community, 01 SMEs linked to markets, 205 Cooperatives accessed financial services, 19 Cooperatives mobilized and formed	Annual general meetings exceeded because of Emyooga SACCOs ending a financial year
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VOTE: 891 Mbale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,364	26,105
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,980	1,035
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	360	270
223006 Water	360	270
227001 Travel inland	11,520	8,540
227004 Fuel, Lubricants and Oils	7,362	4,321
Total for Budget Output	64,746	41,441
Wage	41,364	26,105
Non-Wage	19,382	13,536
GoU Dev	4,000	1,800
Ext Finance	0	0
Total for Department	84,542	52,016
Wage	41,364	26,105
Non-Wage	23,700	16,170
GoU Dev	19,477	9,741
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 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 Q3
Number of MDAs and LGs implementing the Balanced	Number		12

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage		700

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage		N/A

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 Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage		1

Department: 030 Statutory bodies

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage		2

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage		Sitting allowances paid,

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060512X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	6	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage		17

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 Q3
% of children under one year fully immunized	Percentage	98	101%

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 Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	60	71

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 Q3
No. of health workers in the public and private sector trained	Number	437	

VOTE: 891 Mbale District

Quarter 3

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 Q3
Amount of capitation grants to secondary schools in light of	Number	2,595,890,000	

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 Q3
Total Length(in Km) of acces roads maintained	Number	250km	25km

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	4	Yes

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 Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	62	

VOTE: 891 Mbale District

Quarter 3

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 Q3
% 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 Q3
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 Q3
Number of Process Evaluation reports on key interventions	Number	4	1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	610	420

VOTE: 891Mbale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	04	03

VOTE: 891 Mbale District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236742 Bubyangu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer		District Unconditional Grant Non-Wage		111,670	0
transfer		District Unconditional Grant Non-Wage		52,099	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busoba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,554,240	0
Budget Output: 320165 Primary Health care services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	1,464	1,098
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,040	780
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Malukhu	Programme Conditional Grant - Non Wage Recurrent	0	1,675	837
Item: 223006 Water					
Water - Utility Bills	Malukhu	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236742 Bubyangu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMADANDA HEALTH CENTRE II	Bumadanda	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,936
BUMADANDA HEALTH CENTRE II	Bumadanda	Programme Conditional Grant - Non Wage Recurrent	0	15,658	7,829
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)					
BUMADANDA P/S	BUMADANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	33,982	21,273
BUKIKOSO P/S	BUKIKOSO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,180	11,006
BUBYANGU	BUBYANGU PS	Programme Conditional Grant - Non Wage Recurrent	0	26,758	18,452
KILAYI P/S	KILAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,386	13,275
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		312,649	0

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	2,230	900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,592	1,942
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	5,000	992
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	18,000	13,500
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant	1	58,000	3,000
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	1,600
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	4,000	3,000

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	1,600	1,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,600	200
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant	0	19,210	19,210
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant	complete	9,000	8,978
Item: 221020 Litigation and related expenses					
litigation and related expenses		District Unconditional Grant Non-Wage	0	74,001	62,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		20,000	0
Item: 263402 Transfer to Other Government Units					
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

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		1,000,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	MALUKHU	District Unconditional Grant Non-Wage	0	30,000	22,500
Allowances	MALUKU	District Unconditional Grant Non-Wage	0	8,400	6,264
Allowances	MALUKU	District Unconditional Grant Non-Wage	0	19,000	15,200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	18,000	14,400
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances for LGPAC Members		District Discretionary Equalisation Development Grant	0	30,000	20,000

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	2,000	2,160
Item: 227001 Travel inland					
Travel Inland - Government Trips		District Discretionary Equalisation Development Grant	0	8,000	1,444
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for immunization activities	Mbale DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	17 subcounties	517,516	12,995
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Mbale DHO's office	External Financing Jhpiego Corporation		20,999	0
Item: 227001 Travel inland					
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	552,764
Travel Inland - Allowances	Busoba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,880,000	0

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,425	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Busoba	External Financing Jhpiego Corporation		401	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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	4,200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Busoba	External Financing Jhpiego Corporation		9,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Busoba	External Financing Jhpiego Corporation	All FP outreaches were paid	125,000	38,754
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Busoba	External Financing Jhpiego Corporation	0	30,000	11,294
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Busoba	External Financing United Nations Expanded Programme on Immunisation (UNEPI)	0	13,200	4,022
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHAI HEALTH CENTRE II	Bunanimi	Programme Conditional Grant - Non Wage Recurrent	0	8,936	4,469

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWANGOLI HEALTH CENTRE III	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,936
LWANGOLI HEALTH CENTRE III	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	18,785	9,392
BUSOBA EPICENTRE HCII	Bunanimi	Programme Conditional Grant - Non Wage Recurrent	0	8,936	4,468
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANYENYA P.S.	MANYENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,438	13,238
NAMWALYE P.S	NAMWALYE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,696	5,538
MAKHAI P.S.	MAKHAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,094	16,063
BUFUKHULA P.S.	BUFUKHULA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,268	11,403
BUSOBA P.S.	BUMASIKYE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,613	11,068
LWANGOLI P.S.	LWANGOLI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,689	13,164
MAKHAI P.S.	MAKHAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	4,812	1,604
BUNANIMI P.S.	BUNANIMI PS	Programme Conditional Grant - Non Wage Recurrent	0	9,672	5,562

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE SCHOOL FOR THE DEAF	Mbale school for the deaf	Programme Conditional Grant - Non Wage Recurrent	0	616,230	289,117
NABUMALI SEC.SCH	NABUMALI SS	Programme Conditional Grant - Non Wage Recurrent	0	151,820	88,274
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,175
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Locally Raised Revenues	0	1,162	300
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	4,648	2,324
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	7,711	4,090
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	5,716	1,428
Budget Output: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant	0	2,250	749

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Enforcement	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,028
Budget Output: 000090 Climate Change Adaptation					
Item: 221009 Welfare and Entertainment					
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
Description	Busoba	Locally Raised Revenues		0	4,214
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	4,000	3,000
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	2,000	1,000
Description		Locally Raised Revenues		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Busoba	District Unconditional Grant Non-Wage	0	28,582	17,491
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
Description		District Unconditional Grant Non-Wage		0	1,926
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busoba	District Discretionary Equalisation Development Grant	3rd meeting	12,000	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busoba	District Discretionary Equalisation Development Grant	0	4,601	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	26,000	7,400
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid		District Unconditional Grant Non-Wage	0	8,400	4,200
Allowances		District Unconditional Grant Non-Wage	0	6,000	10,100
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	512	383
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	400	300
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage	0	4,400	3,000
Travel Inland - Others		District Unconditional Grant Non-Wage	0	4,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	4,000	3,000
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	6,300	4,600
Description		District Unconditional Grant Non-Wage		0	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	2,000	1,500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Busoba	Programme Conditional Grant - Development		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Busoba	District Discretionary Equalisation Development Grant	0	600	400
Item: 221012 Small Office Equipment					
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busoba	District Discretionary Equalisation Development Grant	0	1,600	1,064
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant	0	800	600
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
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	2,268
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Busoba	Programme Conditional Grant - Development		2,900	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	2,760	2,070

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	360	270
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	360	270
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	6,486	4,864
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	3,600	2,700
Fuel, Oils and Lubricants - Diesel	Busoba	District Unconditional Grant Non-Wage	0	12,000	5,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236744 Bukhiende Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
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
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIENDE HC III	Burukuru	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,936
BUKIENDE HC III	Burukuru	Programme Conditional Grant - Non Wage Recurrent	0	18,922	9,461
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)					
RONGORO P.S.	RONGORO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,792	12,015
WOLUKYERA P.S.	WOLUKYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,876	9,058
TUBEYI P.S	TUBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,531	7,584

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236744 Bukhiende Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURUKURU P.S	BURUKURU PS	Programme Conditional Grant - Non Wage Recurrent	0	6,579	13,548
BUKHAKOSI P/S	BUKHAKOSI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,077	8,675
MULATSI P.S.	MULATSI PS	Programme Conditional Grant - Non Wage Recurrent	0	25,637	14,310
NABUKHOMA P.S.	NABUKHOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,358	11,007
BUMALIRO P/S	BUMALIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,347	14,701
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGOKHO SEC.SCH	Bungokho ss	Programme Conditional Grant - Non Wage Recurrent	0	130,400	85,021
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Burukuru P/S Classroom block floor renovated	Burukuru P/S	District Discretionary Equalisation Development Grant		2,246	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236746 Busiu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
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
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)					
Lumbuku P.S.	LUMBUKU PS	Programme Conditional Grant - Non Wage Recurrent	0	11,475	5,228
MAKHONJE P.S.	MAKHONJE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,470	12,599
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHAI .S.S	Makhai seed School	Programme Conditional Grant - Non Wage Recurrent	0	148,128	98,778

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236748 Bungokho Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
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
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGEMA HEALTH CENTRE II	Bumageni	Programme Conditional Grant - Non Wage Recurrent	0	8,936	4,469
BUNAPONGO HEALTH CENTRE III	Lwambogo	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,936
BUNAPONGO HEALTH CENTRE III	Lwambogo	Programme Conditional Grant - Non Wage Recurrent	0	22,548	11,274
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)					
LWALERA P.S.	LWARELA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,385	5,541
LWAMBOGO P.S.	LWAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	12,377	5,463

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236748 Bungokho Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMAGENI ARMY P.S.	BUMAGENI ARMY PS	Programme Conditional Grant - Non Wage Recurrent	0	56,019	36,290
NAMATSALE P.S.	NAMATSALE PS	Programme Conditional Grant - Non Wage Recurrent	0	29,397	12,588
BUBIRABI P.S.	BUBIRABI PS	Programme Conditional Grant - Non Wage Recurrent	0	30,624	17,838
BUSHIKORI P.S.	BUSHIKORI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,056	12,457
KHAMOTO P.S.	KHAMOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,913	14,218
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)					
BUSIU SEC.SCH.	Busiu ss	Programme Conditional Grant - Non Wage Recurrent	0	325,832	192,482
NAMAWANGA S S S	NAMAWANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	99,536	75,726
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE MUN .COMM. POLYTECH	MBALE MUNICIPAL POLYTECH	Programme Conditional Grant - Non Wage Recurrent	0	134,864	89,909

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	16,924
SHITULWA P.S.	SHITURWA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,843	5,079
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	219,085

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
NW transfer		District Unconditional Grant Non-Wage		97,214	0
transfer		District Unconditional Grant Non-Wage		48,164	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANO HEALTH CENTRE III	Byaka	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,939
BUWANGWAHEALTH CENTRE III	Buyaka	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,936
BUSANO HEALTH CENTRE III	Buyaka	Programme Conditional Grant - Non Wage Recurrent	0	11,013	5,506
BUWANGWAHEALTH CENTRE III	Bufooto	Programme Conditional Grant - Non Wage Recurrent	0	17,898	8,949
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)					
BUKHANAKWA P.S.	BUKHANAKWA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,670	10,479

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236754 Busano Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANO P.S.	BUSANO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,292	11,986
BUSABULO P.S.	BUSABULO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,979	11,757
BUWANGWA P.S.	BUWANGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,694	9,320
BUTSONGOLA P.S.	BUTSONGOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,356	10,510
BUFOOTO P.S.	BUFOOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,975	8,948
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)					
MUSESE SEC.SCHOOL	Musese ss	Programme Conditional Grant - Non Wage Recurrent	0	175,360	106,811
BUSANO SEC .SCH	Busano ss	Programme Conditional Grant - Non Wage Recurrent	0	124,000	74,444
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busano Township	Programme Conditional Grant - Non Wage Recurrent		2,220	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236754 Busano Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busano Township	Programme Conditional Grant - Development		15,202	0
LCIII: 236755 Bufumbo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfer		District Unconditional Grant Non-Wage		79,799	0
NW transfer		District Unconditional Grant Non-Wage		91,768	0
transfer		District Unconditional Grant Non-Wage		28,544	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
THORNBURY BUFUMBO HEALTH CENTR	Bumagira	Programme Conditional Grant - Non Wage Recurrent	0	10,542	5,271
JEWA	Bumagira	Programme Conditional Grant - Non Wage Recurrent	0	24,681	12,341
JEWA	Bumagira	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,936

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236755 Bufumbo 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)

KAAMA P/S	KAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,359	22,005
BUZALANGIZO P.S.	BUZALANGIZO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,697	20,424
BUFUMBO P.S.	BUFUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,955	20,065

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUFUMBO SEC.SCH.	BUFUMBO SS	Programme Conditional Grant - Non Wage Recurrent	0	114,448	62,167
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LCIII: 236756 Busiu Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

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

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236756 Busiu Town Council					
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)					
BUSIU P.S.	BUSIU PS	Programme Conditional Grant - Non Wage Recurrent	0	36,369	21,109
LCIII: 236757 Budwale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
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
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Salary for Health workers		Programme Conditional Grant - Wage Recurrent		7,199,577	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	11,720	6,502
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDWALE HEALTH CENTRE III	budwale	Programme Conditional Grant - Non Wage Recurrent	0	14,489	7,244

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236757 Budwale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDWALE HEALTH CENTRE III	Budwale	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,939
KIGEZI HEALTH CENTRE II	BUKINGALA	Programme Conditional Grant - Non Wage Recurrent	0	8,936	4,468
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)					
BUKINGALA P.S.	BUKINGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,051	11,192
BUDWALE P.S.	BUDWALE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,041	14,027
LCIII: 236758 Lukhonge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
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

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236758 Lukhonge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAWANGAHEALTH CENTRE III	Namawanga	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,936
NAMAWANGAHEALTH CENTRE III	Namawanga	Programme Conditional Grant - Non Wage Recurrent	0	13,350	6,675
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Namawanga ps	District Discretionary Equalisation Development Grant	Still under procurement	855,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABWEYE P.S.	NABWEYE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,432	9,744
NAMAWANGA P.S.	NAMAWANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,666	14,829
NAMBWA P.S.	NAMBWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,463	7,782

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236759 Bumasikeye Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
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
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works	Kimwanga Market	Locally Raised Revenues	0	15,200	3,580
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kimwanga Market	Locally Raised Revenues	1	136,499	69,911
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMASIKEYE HC III	Lwaboba	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,939
BUMASIKEYE HC III	Lwaboba	Programme Conditional Grant - Non Wage Recurrent	0	9,776	4,888

VOTE: 891 Mbale District

Quarter 3

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	15,421
BUNAMBUTYE	BUNAMBUTYE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,505	14,397
BUMWERU P.S	BUMWERU PS	Programme Conditional Grant - Non Wage Recurrent	0	13,176	9,382
BUMASIKEYE P/S	BUMASIKEYE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,670	11,502
NAMWENULA P.S.	NAMWENULA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,057	5,252
BUKHAMUNYU P.S	BUKHAMUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	12,881	5,500
BUKAYA P.S.	BUKAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,864	7,261
MAKUNDA P.S	MAKUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,068	9,406

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	BUMASIKEYE SS	Programme Conditional Grant - Non Wage Recurrent	0	50,240	32,432
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VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
transfer		District Unconditional Grant Non-Wage		61,417	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANALE HEALTH CENTRE III	Bubentsye	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,936
WANALE HEALTH CENTRE III	Bubenstye	Programme Conditional Grant - Non Wage Recurrent	0	15,128	7,564
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIIRI P.S.	NABIIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,945	9,406
BUNAWIIRE P.S.	BUNABWIRE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,031	7,082
BUKHOOBA P.S.	BUKHOOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,539	15,048

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236760 Wanale 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)					
BUNABUBULO P.S.	BUNABUBULO PS	Programme Conditional Grant - Non Wage Recurrent	0	33,390	13,982
BUBENTSYE P.S.	BUBETSYE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,899	12,122
BUSHIUYO P.S.	BUSHIUYO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,808	11,443
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers		Programme Conditional Grant - Development		165,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBENSTYE SEED SCHOOL	Bubetsye seed school	Programme Conditional Grant - Non Wage Recurrent	0	76,592	50,867
WANALE SEC .SCH	WANALE SS	Programme Conditional Grant - Non Wage Recurrent	0	39,872	83,055
LCIII: 236761 Nabumali Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfer		District Unconditional Grant Non-Wage		21,878	0

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236761 Nabumali Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NW transfer		District Unconditional Grant Non-Wage		89,775	0
transfer		District Unconditional Grant Non-Wage		182,305	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		150,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabumali HC II	Nabumali central	Programme Conditional Grant - Non Wage Recurrent	0	8,936	4,468
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Capital projects monitred	schools	District Discretionary Equalisation Development Grant	0	60,000	22,548
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bunanimi P/S	District Discretionary Equalisation Development Grant	Still under procurement	664,802	195,560

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236761 Nabumali Town Council					
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)					
NABUMALI DAY P.S.	NABUMALI DAY PS	Programme Conditional Grant - Non Wage Recurrent	0	21,696	12,898
NABUMALI DAY & BOARDING P.S	NABUMALI BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	17,735	11,129
LCIII: 236762 Bumbobi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
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
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASASA HEALTH CENTRE II	Nasasa	Programme Conditional Grant - Non Wage Recurrent	0	8,936	4,469
SIIRA HEALTH CENTRE III	Bumbobi	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,939
NAIKU HEALTH CENTRE III	Bumbobi	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,936

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236762 Bumbobi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIIRA HEALTH CENTRE III	Bumbobi Lower	Programme Conditional Grant - Non Wage Recurrent	0	21,799	10,899
NAIKU HEALTH CENTRE III	Bumbobi	Programme Conditional Grant - Non Wage Recurrent	0	14,178	7,089
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)					
MUKHUWA P.S.	MUKHUWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,503	10,408
BUKHUMWA	BUKHUMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,511	11,775
BUMBOBI P.S.	BUMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	34,778	21,546
NAIKU P.S.	NAIKU PS	Programme Conditional Grant - Non Wage Recurrent	0	27,496	15,805
NASYERA P/S	NASYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	26,386	12,556
LCIII: 273641 Jewa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfer		District Unconditional Grant Non-Wage		33,345	0

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273641 Jewa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NW Transfer		District Unconditional Grant Non-Wage		133,503	0
transfer		District Unconditional Grant Non-Wage		54,053	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Development projects monitored	Jewa ps,bukasakya,na kaloke	District Discretionary Equalisation Development Grant		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JEWA P/S	JEWA PS	Programme Conditional Grant - Non Wage Recurrent	0	36,320	23,195
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for latrine constructed at Jewa P/S paid	Jewa P/S	District Discretionary Equalisation Development Grant		2,500	0

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273642 Bunambutye					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
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
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant	0	245,670	297,113
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant	Plasting	200,000	70,783
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)					
LWABOBA P.S.	LWABOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,109	12,027
MUSESE P.S.	MUSESE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,770	13,069

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant		40,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 225101 Consultancy Services					
Consultancy - Taxation		Locally Raised Revenues	0	12,000	2,460
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowance		Locally Raised Revenues		22,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	5,200	3,900
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	8,200	4,100

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	23,400	13,330
Description		Programme Conditional Grant - Non Wage Recurrent		0	6,100
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Description		Programme Conditional Grant - Development		0	65,964
Item: 312235 Furniture and Fittings - Acquisition					
Description		Programme Conditional Grant - Development		0	7,740
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues	100	1,026,638	337,554
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to PDCs	All Parishes	Programme Conditional Grant - Non Wage Recurrent	0	50,452	44,130

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Mbale district	External Financing Jhpiego Corporation		13,200	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		6,673	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYONDO HEALTH CENTRE MBALE	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	7,692	3,846
MAKHONJE HEALTH CENTRE III	Makhonje	Programme Conditional Grant - Non Wage Recurrent	0	17,503	8,751
MURUBA HEALTH CENTRE II	Muruba	Programme Conditional Grant - Non Wage Recurrent	0	8,936	4,468
BUSIU HEALTH CENTRE IV	Busiu TC	Programme Conditional Grant - Non Wage Recurrent	0	89,360	44,681
MAKHONJE HEALTH CENTRE III	Makhonje	Programme Conditional Grant - Non Wage Recurrent	0	17,872	8,936
NYONDO HEALTH CENTRE MBALE	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	21,084	21,084
BUSIU HEALTH CENTRE IV	Busiu TC	Programme Conditional Grant - Non Wage Recurrent	0	56,748	28,374
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Capital projects monitored	capital projects monitored and supervised	District Discretionary Equalisation Development Grant		45,111	0

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUMALI DAY & BOARDING P.S	NABUMALI DAY AND BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	4,886	1,629
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	28,344	1,851
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Lwasso Seed Secondary school	Programme Conditional Grant - Development		56,047	0
Item: 225204 Monitoring and Supervision of capital work					
CAPITAL WORKS MONITORED AND SUPERVISED	Lwasso Seed SS	Programme Conditional Grant - Development	0	90,000	2,843
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwasso Seed Secondary School	Programme Conditional Grant - Development		1,710,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBYANGU SS	BUBYANGU SS	Programme Conditional Grant - Non Wage Recurrent	0	71,724	55,494
MULATSI SEC.SCH	MULATSI SS	Programme Conditional Grant - Non Wage Recurrent	0	172,128	103,278

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St John Bosco Nyondo	ST.JOHN BOSCO NYONDO	Programme Conditional Grant - Non Wage Recurrent	0	700,923	467,282
Mbale School for the Deaf	MBALE SCHOOL FOR THE DEAF	Programme Conditional Grant - Non Wage Recurrent	0	21,186	14,124
MAUMBE MUKWANA VOCATIONAL TRAINING INSTITUTE	MAUMBE MUKHWANA VOCATIONAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	55,397	36,931
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wages for road gangs paid	Headquarters	Locally Raised Revenues	0	114,810	23,880
Description		Locally Raised Revenues		0	0
Item: 211107 Boards, Committees and Council Allowances					
Committee allowances paid		Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	8,000	4,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision allowances Paid		Programme Conditional Grant - Non Wage Recurrent	0	18,300	11,150
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	District Discretionary Equalisation Development Grant		14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	0	3,400,000	1,640,698
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	150,000
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	0	40,082	9,941
Item: 263402 Transfer to Other Government Units					
Transfer to Town Councils & Sub - counties		Other Transfers from Central Government Uganda Road Fund (URF)	0	189,684	184,068
Transfer to Town Councils for Maintenance of Urban Roads		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for field activities		Programme Conditional Grant - Development		2,784	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Others	missing	Programme Conditional Grant - Development		2,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	missing	Programme Conditional Grant - Development		8,460	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects		Programme Conditional Grant - Development		26,400	0
Item: 227001 Travel inland					
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
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		274,390	0
Other Structures - Construction Works		Programme Conditional Grant - Development		35,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	mbale	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	38,655	36,604
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	mbale	District Unconditional Grant Non-Wage	0	16,971	20,737
Workshops, Meetings, Seminars - Training (Others)	mbale	District Unconditional Grant Non-Wage	0	24,653	18,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	mbale	District Unconditional Grant Non-Wage	0	21,309	9,750
Item: 221009 Welfare and Entertainment					
Welfare - State Functions	mbale	Locally Raised Revenues	0	4,000	1,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	mbale	Locally Raised Revenues	0	2,000	1,700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	Mbale district	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Description	mbale DLG	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227001 Travel inland					
Travel Inland - Others	mbale	District Discretionary Equalisation Development Grant	0	36,250	32,500
Travel Inland - Expenses	Mbale	District Discretionary Equalisation Development Grant	0	52,815	10,200
Travel Inland - Others	Mbale	District Discretionary Equalisation Development Grant	0	74,634	126,583
Travel Inland - Projects	Mbale DLG	District Discretionary Equalisation Development Grant	varies from project to project	11,250	22,000
Travel Inland - Projects	mbale DLG	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	sub counties	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Mbale	Locally Raised Revenues	0	4,000	3,864
Vehicle Maintanence - Service, Repair and Maintanence	mbale	Locally Raised Revenues	0	8,000	800
Item: 263402 Transfer to Other Government Units					
Transfer to Subcounty groups.	Mbale DLG	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		9,165	0
Item: 282101 Donations					
contribution to inzu ya masaba/ imbalu	Mbale	District Unconditional Grant Non-Wage	0	4,000	4,000
contribution to inzu ya masaba/ imbalu	mbale	District Unconditional Grant Non-Wage	0	6,000	12,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant	0	79,505	25,874
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	headquarters	District Discretionary Equalisation Development Grant	0	57,605	14,401

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	65,705	39,083
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	District Unconditional Grant Non-Wage	0	10,000	3,620
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	LLGs	District Discretionary Equalisation Development Grant		34,563	0