
VOTE: 608 Mbale City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 608 Mbale City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ocen Ambrose
CITY TOWN CLERK, MBALE CITY

OCEN AMBROSE, CITY CLERK, MBALE CITY (Accounting Officer)
(Accounting Officer)

Signed on Date: 17-01-2025

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

VOTE: 608 Mbale City

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,506,407	5,764,516	594,296	11%
Discretionary Government Transfers	7,792,006	7,792,006	2,232,419	29%
Conditional Government Transfers	35,391,800	36,075,604	9,626,673	27%
Other Government Transfers	2,136,305	2,136,305	20,000	1%
External Financing	197,600	197,600	0	0%
Total Revenues shares	51,024,119	51,966,031	12,473,388	24%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,671,374	1,935,650	136,528	8%
Tourism Development	14,075	14,075	500	4%
Natural Resources, Environment, Climate Change, Land And Water Management	1,404,914	1,404,914	87,827	6%
Private Sector Development	385,318	385,318	48,954	13%
Integrated Transport Infrastructure And Services	5,461,434	5,461,434	811,770	15%
Human Capital Development	31,781,203	32,458,839	5,155,934	16%
Public Sector Transformation	7,457,318	5,605,615	691,979	9%
Community Mobilization And Mindset Change	341,678	341,678	38,131	11%
Governance And Security	980,083	2,831,786	610,906	62%
Development Plan Implementation	1,526,721	1,526,721	152,189	10%
Grand Total	51,024,119	51,966,031	7,734,717	15%
Wage	26,701,208	27,378,845	3,902,456	15%
Non-Wage Recurrent	17,985,014	17,985,014	2,961,916	16%
Domestic Devt	6,140,296	6,404,572	870,346	14%
External Financing	197,600	197,600	0	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Against the Approved Mbale City Budget of UGX 51,024,119,000 , which was Revised to UGX 51,288,395,000 for FY 2024/25; UGX 12,473,388,000 was received in the first quarter representing 24% of the Annual budget. Out of the funds received Locally raised revenue was UGX 594,296,048 (11%) both by the city and 2 city divisions, Discretionary Government transfers UGX 2,232,419,000 (29%), Conditional Government Transfers was UGX 9,626,673,000 (27%), Other Government Transfers was UGX 20,000,000 (1%). The low receipt of other government transfers was due delayed release from MDAs to spending agencies to finance service delivery in the Quarter. The under performance of Locally raised revenues at 11% in the Quarter was due to failure on the part of Contractor to collect all the Property tax revenues as a result of resistance from the Property owners and also there was delayed award of contracts for other revenue utilities. Departments were allocated UGX 12,473,388,000. Spent a cumulative total of UGX 7,734,717,000 representing 15% by the end of first quarter of which UGX 3,902,456,000(15%)wage, UGX 2,961,916,000(16%) non wage, UGX 870,346,000(14%) domestic development . Expenditure performance per department and service area was not equal to 25% of the quarterly release, such as Education was due delayed procurement and BOQs at initiation level and Roads & Engineering was due absence of machinery & equipment hence affecting utilization and for USMID funding was awaiting defects liability period .

VOTE: 608 Mbale City**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,506,407	5,764,516	594,296	11%
Advertisements/Bill Boards	433,000	433,000	14,779	3%
Animal and Crop Husbandry related Levies	96,010	96,010	18,195	19%
Business licenses	726,010	726,010	129,560	18%
Land Fees	393,000	393,000	85,946	22%
Local Hotel Tax	120,000	120,000	32,111	27%
Local Services Tax-Payable By Individuals	380,000	380,000	83,034	22%
Market /Gate Charges	262,400	262,400	23,374	9%
Miscellaneous receipts/income	198,493	198,493	22,260	11%
Other fees e.g. street parking fees	170,000	170,000	78,008	46%
Other permits	86,060	86,060	4,300	5%
Property related Duties/Fees	2,620,802	2,620,802	100,103	4%
Vehicle Parking Fees	20,632	20,632	2,627	13%
Discretionary Government Transfers	7,792,006	7,792,006	2,232,419	29%
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%
Urban Discretionary Equalisation Development Grant	3,367,753	3,367,753	1,122,584	33%
Urban Unconditional Grant Wage	3,419,400	3,419,400	854,850	25%
Urban Unconditional Non-Wage	959,601	959,601	239,900	25%
Conditional Government Transfers	35,391,800	36,075,604	9,626,673	27%
Programme Conditional Grant - Non Wage Recurrent	11,377,777	11,377,777	3,562,149	31%
Programme Conditional Grant - Development	732,215	738,382	244,072	33%
Programme Conditional Grant - Wage Recurrent	23,281,808	23,959,444	5,820,452	25%
Other Government Transfers	2,136,305	2,136,305	20,000	1%
Child days vaccination, Rubella and Malaria	830,000	830,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Aids Commission	810,000	810,000	0	0%
Uganda Road Fund (URF)	380,521	380,521	20,000	5%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	75,785	75,785	0	0%
External Financing	197,600	197,600	0	0%
United Nations Capital Development Fund (UNCDF)	197,600	197,600	0	0%
Total Revenues Shares	51,024,119	51,966,031	12,473,388	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

In the first Quarter of FY 2024/25, the City received UGX 2,232,429,000 from discretionary government transfers representing 29% of the annual budget.

Cumulative Performance for Other Government Transfers

In the first Quarter of FY 2024/25, the City realized UGX 20,000,000 from other Government Transfers representing 1% of the Quarter budget. The low receipts of other government transfers at 1% was due delayed release from MDAs to spending agencies to finance service delivery in the Quarter.

Cumulative Performance for External Financing

None

VOTE: 608 Mbale City**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,457,618	0	1,122,546	15%	1,122,546
Sub-Total	7,457,618	0	1,122,546	15%	1,122,546
Department: Finance					
10 Financial Management and Accountability (LG)	1,191,269	0	112,434	9%	112,434
Sub-Total	1,191,269	0	112,434	9%	112,434
Department: Statutory bodies					
10 Legislation and Oversight	980,083	0	180,339	18%	180,339
Sub-Total	980,083	0	180,339	18%	180,339
Department: Production and Marketing					
10 Agricultural Extension	1,502,760	0	97,210	6%	97,210
20 Agricultural Production	33,378	0	7,418	22%	7,418
30 Agricultural Value Chain Services	136,086	0	31,900	23%	31,900
Sub-Total	1,672,224	0	136,528	8%	136,528
Department: Health					
10 Primary HealthCare	8,617,923	0	1,104,148	13%	1,104,148
20 Hospital Services	310,695	0	77,674	25%	77,674
30 Health Management and Supervision	949,028	0	11,811	1%	11,811
Sub-Total	9,877,646	0	1,193,633	12%	1,193,633
Department: Education					
10 Pre-Primary and Primary Education	9,396,346	0	1,539,080	16%	1,539,080
20 Secondary Education	10,419,006	0	2,174,713	21%	2,174,713
30 Skills Development	1,076,824	0	154,808	14%	154,808
40 Education&Sports Management and Inspection	1,005,380	0	89,701	9%	89,701
50 Special Needs Education	6,000	0	4,000	67%	4,000
Sub-Total	21,903,556	0	3,962,301	18%	3,962,301

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	5,299,368	0	811,079	15%	811,079
20 Engineering Services	162,066	0	691	0%	691
Sub-Total	5,461,434	0	811,770	15%	811,770
Department: Natural Resources					
10 Natural Resources Management	1,404,914	0	87,827	6%	87,827
Sub-Total	1,404,914	0	87,827	6%	87,827
Department: Community Based Services					
10 Community Mobilisation	283,409	0	32,923	12%	32,923
20 Empowerment and Mindset Change	57,018	0	5,208	9%	5,208
Sub-Total	340,428	0	38,131	11%	38,131
Department: Planning					
10 Planning and Statistics	250,093	0	27,844	11%	27,844
Sub-Total	250,093	0	27,844	11%	27,844
Department: Internal Audit					
10 Compliance	85,460	0	11,910	14%	11,910
Sub-Total	85,460	0	11,910	14%	11,910
Department: Trade, Industry and Local Development					
10 Commercial Services	397,393	0	49,454	12%	49,454
20 Value Chain Services	2,000	0	0	0%	0
Sub-Total	399,393	0	49,454	12%	49,454
Grand Total	51,024,119	0	7,734,717	15%	7,734,717

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,938,303	6,938,303	1,866,309	27%	1,866,309
Locally Raised Revenues	864,506	864,506	147,065	17%	147,065
Multi-Sectoral Transfers to LLGs_NonWage	1,332,387	1,332,387	257,462	19%	257,462
Programme Conditional Grant - Non Wage Recurrent	3,634,062	3,634,062	1,184,945	33%	1,184,945
Urban Unconditional Grant Wage	989,127	989,127	247,282	25%	247,282
Urban Unconditional Non-Wage	118,220	118,220	29,555	25%	29,555
Development Revenues	519,315	519,315	173,105	33%	173,105
Multi-Sectoral Transfers to LLGs_Gou	519,315	519,315	173,105	33%	173,105
Total Revenues Shares	7,457,618	7,457,618	2,039,414	27%	2,039,414
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	989,127	989,127	126,217	13%	126,217
Non Wage	5,949,176	5,949,176	823,223	14%	823,223
Development Expenditure					
Domestic Development	519,315	519,315	173,105	33%	173,105
External Financing	0	0	0	0%	0
Total Expenditure	7,457,618	7,457,618	1,122,546	15%	1,122,546
C: Unspent Balances					
Recurrent Balances			916,868		
Wage			121,064		
Non Wage			795,804		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			916,868		

Summary of Department Revenues and Expenditure by Source

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By the first quarter of the FY 2024/25 , the department received a total of UGX 2,036,787,000 representing 27% of the annual budget. Spent UGX 1,122,546,000 by the end of the quarter under review representing 15% of the Quarterly annual budget. By the end of Quarter under review there was a total balance of UGX 916,868,000 of which UGX 121,064,000 wage meant for statutory deductions & recruitment of staff where the exercise is handled by City Service commission and UGX 793,177,000 non wage meant for pension & gratuity including also gratuity who were not verified and to be paid next quarters.

Reasons for unspent balances on the bank account

By the end of Quarter under review there was a total balance of UGX 916,868,000 of which UGX 121,064,000 wage meant for statutory deductions & recruitment of staff where the exercise is handled by City Service commission and UGX 793,177,000 non wage meant for pension & gratuity including also gratuity who were not verified and to be paid next quarters.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	831,269	831,269	145,624	18%	145,624
Locally Raised Revenues	522,933	522,933	68,540	13%	68,540
Urban Unconditional Grant Wage	256,519	256,519	64,130	25%	64,130
Urban Unconditional Non-Wage	51,817	51,817	12,954	25%	12,954
Development Revenues	360,000	360,000	0	0%	0
Locally Raised Revenues	360,000	360,000	0	0%	0
Total Revenues Shares	1,191,269	1,191,269	145,624	12%	145,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,519	256,519	37,690	15%	37,690
Non Wage	574,750	574,750	74,745	13%	74,745
Development Expenditure					
Domestic Development	360,000	360,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,191,269	1,191,269	112,434	9%	112,434
C: Unspent Balances					
Recurrent Balances			33,190		
Wage			26,440		
Non Wage			6,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,190		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of first quarter the department had received a cumulative total of UGX 145,624,000 representing 12% of the annual budget . The cumulative total expenditure in the quarter was UGX 112,434,000 representing 9% quarterly budget. The low receipts in the quarter was due to inadequate realization of central government grants released were less compared to the planned . At the end of first quarter the department had a total balance of UGX33,190,000 of which UGX 26,440,000 wage meant for statutory deductions and payee deductions ,UGX 6,750,000 non-wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

At the end of first quarter the department had a total balance of UGX33,190,000 of which UGX 26,440,000 wage meant for recruitment of staff that the city service commission is handling ,UGX 6,750,000 non-wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	934,832	934,832	215,193	23%	215,193
Locally Raised Revenues	289,327	289,327	53,817	19%	53,817
Urban Unconditional Grant Wage	181,309	181,309	45,327	25%	45,327
Urban Unconditional Non-Wage	464,195	464,196	116,049	25%	116,049
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	980,083	980,083	230,277	23%	230,277
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,309	181,309	20,363	11%	20,363
Non Wage	753,523	753,523	148,042	20%	148,042
Development Expenditure					
Domestic Development	45,252	45,252	11,933	26%	11,933
External Financing	0	0	0	0%	0
Total Expenditure	980,083	980,083	180,339	18%	180,339
C: Unspent Balances					
Recurrent Balances			46,788		
Wage			24,964		
Non Wage			21,824		
Development Balances			3,151		
Domestic Development			3,151		
External Financing			0		
Total Unspent			49,939		

Summary of Department Revenues and Expenditure by Source

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in the first quarter of FY 2024/25, the department received a total of UGX 230,277,000 representing 23% of the annual budget. Of which UGX 215,193,000 recurrent revenue from sources such as locally raised revenue ,urban unconditional grant(non wage & wage) and UGX 15,084,000 DDEG development . The total expenditure was UGX 180,339,000 representing 18% of the quarterly budget. By the end of the quarter under review, the department had total balance of UGX 49,939,000 of which UGX 24,964,000 wage meant for statutory deductions and payee deductions , UGX 3,151,000 development meant for next quarters city service commission & CPAC activities and UGX 21,824,000 meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had total balance of UGX 49,939,000 of which UGX 24,964,000 wage meant for statutory deductions and payee deductions , UGX 3,151,000 development meant for next quarters city service commission & CPAC activities and UGX 21,824,000 meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

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

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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					
<i>Recurrent Revenues</i>	772,224	772,224	191,480	25%	191,480
Locally Raised Revenues	14,303	14,303	2,000	14%	2,000
Programme Conditional Grant - Non Wage Recurrent	272,394	272,394	68,099	25%	68,099
Programme Conditional Grant - Wage Recurrent	480,000	480,000	120,000	25%	120,000
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	5,527	5,527	1,382	25%	1,382
<i>Development Revenues</i>	900,000	1,164,276	74,505	8%	74,505
Locally Raised Revenues	900,000	1,158,109	74,505	8%	74,505
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	1,672,224	1,936,500	265,986	16%	265,986
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	480,000	480,000	68,723	14%	68,723
Non Wage	292,224	292,224	67,806	23%	67,806
<i>Development Expenditure</i>					
Domestic Development	900,000	1,164,276	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,672,224	1,936,500	136,528	8%	136,528
C: Unspent Balances					
<i>Recurrent Balances</i>			54,952		
Wage			51,277		
Non Wage			3,675		
<i>Development Balances</i>			74,505		
Domestic Development			74,505		
External Financing			0		
Total Unspent			129,457		

Summary of Department Revenues and Expenditure by Source

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By the end of first quarter of the FY 2024/25, the department received a total of UGX 265,986,000 representing 16% of annual budget. Of which UGX 191,480,000 recurrent from sources such as locally raised revenue, sector conditional grant (wage & non wage), urban unconditional grant(non wage) and UGX 74,505,000 local revenue development. The total expenditure was UGX 136,528,000 representing 8% of the quarterly budget. By the end of the quarter under review, the department had a total balance of UGX 129,457,000 of which UGX 51,277,000 wage meant for statutory deductions & payee deductions due to system errors, UGX 3,675,000 non wage meant for next quarters activities and UGX 7,4,505,000 development meant for tractors for extension services,

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had a total balance of UGX 129,457,000 of which UGX 51,277,000 wage meant for statutory deductions & payee deductions due to system errors, UGX 3,675,000 non wage meant for next quarters activities and UGX 7,4,505,000 development meant for tractors for extension services,

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,791,892	9,791,892	2,014,397	21%	2,014,397
Locally Raised Revenues	94,303	94,303	0	0%	0
Other Transfers from Central Government	1,640,000	1,640,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,106,876	1,106,876	276,719	25%	276,719
Programme Conditional Grant - Wage Recurrent	6,947,713	6,947,713	1,736,928	25%	1,736,928
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	85,754	85,754	28,585	33%	28,585
Programme Conditional Grant - Development	85,754	85,754	28,585	33%	28,585
Total Revenues Shares	9,877,646	9,877,646	2,042,982	21%	2,042,982

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,947,713	6,947,713	916,952	13%	916,952
Non Wage	2,844,179	2,844,179	276,681	10%	276,681
Development Expenditure					
Domestic Development	85,754	85,754	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,877,646	9,877,646	1,193,633	12%	1,193,633

C: Unspent Balances

Recurrent Balances			820,764	
Wage			819,976	
Non Wage			788	
Development Balances			28,585	
Domestic Development			28,585	
External Financing			0	
Total Unspent			849,349	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of first quarter of FY 2024/25 the department had received a cumulative total of UGX 2,042,982,000 representing 21% of the annual budget . The cumulative total expenditure in the quarter was UGX 1,193,633,000 representing 12% quarter budget. The low receipts in the quarter was due to inadequate realization of locally raised revenue compared to the planned . At the end of first quarter the department had a total balance of UGX 849,349,000, of which UGX 819,976,000 was meant for salaries for recruitment of staff that city service commissioner is handling and statutory deductions, UGX 788,000 non-wage meant for next quarters recurrent activities and UGX 28,588,000 development which as a result of delayed procurement at initiation level.

Reasons for unspent balances on the bank account

At the end of first quarter the department had a total balance of UGX 849,349,000, of which UGX 819,976,000 was meant for salaries for recruitment of staff that city service commissioner is handling and statutory deductions, UGX 788,000 non-wage meant for next quarters recurrent activities and UGX 28,588,000 development which as a result of delayed procurement at initiation level.

Highlights of physical performance by end of the quarter

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

VOTE: 608 Mbale City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,263,573	21,941,209	5,743,593	27%	5,743,593
Locally Raised Revenues	14,303	14,303	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,295,308	5,295,308	1,765,103	33%	1,765,103
Programme Conditional Grant - Wage Recurrent	15,854,095	16,531,732	3,963,524	25%	3,963,524
Urban Unconditional Grant Wage	59,867	59,867	14,967	25%	14,967
Development Revenues	639,984	639,984	213,328	33%	213,328
Programme Conditional Grant - Development	639,984	639,984	213,328	33%	213,328
Total Revenues Shares	21,903,556	22,581,193	5,956,921	27%	5,956,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,913,962	16,591,599	2,533,521	16%	2,533,521
Non Wage	5,349,611	5,349,611	1,420,124	27%	1,420,124
Development Expenditure					
Domestic Development	639,984	639,984	8,657	1%	8,657
External Financing	0	0	0	0%	0
Total Expenditure	21,903,556	22,581,193	3,962,301	18%	3,962,301
C: Unspent Balances					
Recurrent Balances			1,789,948		
Wage			1,444,970		
Non Wage			344,978		
Development Balances			204,671		
Domestic Development			204,671		
External Financing			0		
Total Unspent			1,994,620		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 1

SECTION B : Summary by Department

By the end of first quarter the department had received a cumulative total of UGX 5,956,921,000/= representing 27% of the annual budget . The cumulative total expenditure in the quarter was UGX 3,962,301,000 representing 18% quarterly budget. At the end of first quarter the department had a total balance of UGX 1,994,620,000 of which UGX 1,444,970,000 wage meant for recruitment of teachers that the city service commissions is handling, UGX 344,978,000 non-wage meant for next quarters recurrent activities and development UGX 204,671,000/= pending procurement process.

Reasons for unspent balances on the bank account

At the end of first quarter the department had a total balance of UGX 1,994,620,000 of which UGX 1,444,970,000 wage meant for recruitment of teachers that the city service commissions is handling,UGX 344,978,000 non-wage meant for next quarters recurrent activities and development UGX 204,671,000/= pending procurement process.

Highlights of physical performance by end of the quarter

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

VOTE: 608 Mbale City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,167,920	2,167,920	435,024	20%	435,024
Locally Raised Revenues	159,303	159,303	8,000	5%	8,000
Other Transfers from Central Government	380,521	380,521	20,000	5%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	625,333	625,333	156,333	25%	156,333
Urban Unconditional Non-Wage	2,763	2,763	691	25%	691
Development Revenues	3,293,515	3,293,515	949,479	29%	949,479
Locally Raised Revenues	445,076	445,076	0	0%	0
Urban Discretionary Equalisation Development Grant	2,848,438	2,848,438	949,479	33%	949,479
Total Revenues Shares	5,461,434	5,461,434	1,384,503	25%	1,384,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	625,333	625,333	57,258	9%	57,258
Non Wage	1,542,587	1,542,587	77,860	5%	77,860
Development Expenditure					
Domestic Development	3,293,515	3,293,515	676,651	21%	676,651
External Financing	0	0	0	0%	0
Total Expenditure	5,461,434	5,461,434	811,770	15%	811,770
C: Unspent Balances					
Recurrent Balances			299,905		
Wage			99,075		
Non Wage			200,831		
Development Balances			272,828		
Domestic Development			272,828		
External Financing			0		
Total Unspent			572,734		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City**Quarter 1****SECTION B : Summary by Department**

By the end of first quarter the department had received a cumulative total of UGX 1,384,503,000 representing 25% of the Annual budget. Of which UGX 435,024,000 is recurrent revenue from sources such as urban unconditional grant wage & non wage, other government transfers, local revenue and UGX 949,479,000 representing 29% development grant. The cumulative total expenditure in the quarter was UGX 811,770,000 representing 15% Annual budget. The low receipts in the quarter was due to inadequate realization of central government grants released were less compared to the planned . At the end of first quarter the department had a total balance of UGX 572,734,000 of which UGX 99,075,000 wage meant for recruitment of staff that the city service commissions is handling, UGX 200,831,000 non-wage meant for road maintenance due to absence of machinery & equipment hence affected utilization and UGX 272,828,000 meant development of USMID roads which will be paid after defect liability period.

Reasons for unspent balances on the bank account

At the end of first quarter the department had a total balance of UGX 572,734,000 of which UGX 99,075,000 wage meant for recruitment of staff that the city service commissions is handling, UGX 200,831,000 non-wage meant for road maintenance due to absence of machinery & equipment hence affected utilization and UGX 272,828,000 meant development of USMID roads which will be paid after defect liability period.

Highlights of physical performance by end of the quarter

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

VOTE: 608 Mbale City

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 608 Mbale City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	917,314	917,314	210,573	23%	210,573
Locally Raised Revenues	75,024	75,024	0	0%	0
Urban Unconditional Grant Wage	834,000	834,000	208,500	25%	208,500
Urban Unconditional Non-Wage	8,290	8,290	2,073	25%	2,073
Development Revenues	487,600	487,600	0	0%	0
External Financing	197,600	197,600	0	0%	0
Locally Raised Revenues	290,000	290,000	0	0%	0
Total Revenues Shares	1,404,914	1,404,914	210,573	15%	210,573
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	834,000	834,000	87,827	11%	87,827
Non Wage	83,314	83,314	0	0%	0
Development Expenditure					
Domestic Development	290,000	290,000	0	0%	0
External Financing	197,600	197,600	0	0%	0
Total Expenditure	1,404,914	1,404,914	87,827	6%	87,827
C: Unspent Balances					
Recurrent Balances			122,746		
Wage			120,673		
Non Wage			2,073		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			122,746		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of FY 2024/25, the department received a total UGX 210,573,000 representing a percentage 15% of the annual budget of all recurrent revenue sources such as local raised revenue , urban unconditional grant(non wage) and urban unconditional grant (wage).The total expenditure in the quarter was UGX 87,827,000 representing 6% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 122,746,000 of which UGX 120,673,000 wage was meant for statutory deductions & payee deductions due to system errors and UGX 2,073,000 non wage meant for recurrent activities for next quarter.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 122,746,000 of which UGX 120,673,000 wage was meant for statutory deductions & payee deductions due to system errors and UGX 2,073,000 non wage meant for recurrent activities for next quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 608 Mbale City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	340,428	340,428	55,835	16%	55,835
Locally Raised Revenues	49,303	49,303	2,000	4%	2,000
Other Transfers from Central Government	75,785	75,785	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,235	53,235	13,309	25%	13,309
Urban Unconditional Grant Wage	156,579	156,579	39,145	25%	39,145
Urban Unconditional Non-Wage	5,527	5,527	1,382	25%	1,382
Development Revenues	0	0	0	0%	0
Total Revenues Shares	340,428	340,428	55,835	16%	55,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,579	156,579	21,753	14%	21,753
Non Wage	183,849	183,849	16,378	9%	16,378
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,428	340,428	38,131	11%	38,131
C: Unspent Balances					
Recurrent Balances			17,704		
Wage			17,392		
Non Wage			312		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,704		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City**Quarter 1****SECTION B : Summary by Department**

By the first quarter of FY 2024/25, the department received a total revenue of UGX 55,835,000/= representing 16% of the annual budget. Of which all was recurrent revenue from sources such as other transfers from central government , sector conditional grant(non wage), urban unconditional grant (non wage) and urban unconditional grant (wage). The was a total expenditure of UGX 38,131,000 representing 11% of quarterly budget. By the end of the first quarter under review ,the department had a total balance of UGX 17,704,000 of which UGX 17,392,000 wage meant for statutory deductions to be paid and UGX 312,000 non wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

By the end of the first quarter under review ,the department had a total balance of UGX 17,704,000 of which UGX 17,392,000 wage meant for statutory deductions to be paid and UGX 312,000 non wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

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

VOTE: 608 Mbale City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,093	250,093	48,802	20%	48,802
Locally Raised Revenues	62,885	62,885	2,000	3%	2,000
Urban Unconditional Grant Wage	137,864	137,864	34,466	25%	34,466
Urban Unconditional Non-Wage	49,344	49,344	12,336	25%	12,336
Development Revenues	0	0	0	0%	0
Total Revenues Shares	250,093	250,093	48,802	20%	48,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,864	137,864	13,522	10%	13,522
Non Wage	112,229	112,229	14,322	13%	14,322
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	250,093	250,093	27,844	11%	27,844
C: Unspent Balances					
Recurrent Balances			20,958		
Wage			20,944		
Non Wage			14		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,958		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 1

SECTION B : Summary by Department

By the end of First Quarter of FY 2024/25, the Department of Planning realized UGX 48,802,000 representing [20%] of the annually Budget. All was recurrent revenues such as Locally raised revenues, Urban unconditional grant wage & non-wage. Spent all what was realized in Quarter on recurrent activities including payment of staff salaries. The total expenditure in the quarter was UGX 27,844,000 representing 14% of the annual budget. At the end of first quarter the department had a total balance of UGX 20,958,000 of which UGX 20,944,000 wage meant for recruitment of staff which the city service commission is handlings and payee deductions, UGX 14,000 non-wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

At the end of first quarter the department had a total balance of UGX 20,958,000 of which UGX 20,944,000 wage meant for recruitment of staff which the city service commission is handlings and payee deductions, UGX 14,000 non-wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

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

VOTE: 608 Mbale City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,460	85,460	14,749	17%	14,749
Locally Raised Revenues	50,024	50,024	5,890	12%	5,890
Urban Unconditional Grant Wage	27,145	27,145	6,786	25%	6,786
Urban Unconditional Non-Wage	8,290	8,290	2,073	25%	2,073
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,460	85,460	14,749	17%	14,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,145	27,145	4,061	15%	4,061
Non Wage	58,314	58,314	7,850	13%	7,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,460	85,460	11,910	14%	11,910
C: Unspent Balances					
Recurrent Balances			2,838		
Wage			2,726		
Non Wage			113		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,838		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 1

SECTION B : Summary by Department

By the first quarter of FY 2024/25 the department received a total of UGX 14,749,000 representing 17% of annual budget. Of which all was recurrent from sources such as Locally Raised Revenues and Urban Unconditional Grant Wage and non wage. The total expenditure in the quarter was UGX 11,910,000 representing 14% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 2,838,000 of which UGX 2,726,000 of wage meant for statutory deductions & payee deductions due to system errors and UGX 113,000 non wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 2,838,000 of which UGX 2,726,000 of wage meant for statutory deductions & payee deductions due to system errors and UGX 113,000 non wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

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

VOTE: 608 Mbale City

Quarter 1

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					
<i>Recurrent Revenues</i>	392,916	392,916	75,562	19%	75,562
Locally Raised Revenues	214,303	214,303	30,909	14%	30,909
Programme Conditional Grant - Non Wage Recurrent	15,902	15,902	3,975	25%	3,975
Urban Unconditional Grant Wage	151,657	151,657	37,914	25%	37,914
Urban Unconditional Non-Wage	11,054	11,054	2,763	25%	2,763
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	399,393	399,393	77,721	19%	77,721
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	151,657	151,657	14,569	10%	14,569
Non Wage	241,259	241,259	34,884	14%	34,884
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	399,393	399,393	49,454	12%	49,454
C: Unspent Balances					
<i>Recurrent Balances</i>			26,108		
Wage			23,345		
Non Wage			2,763		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			28,268		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of the FY 2024/25, the department had received a cumulative total of UGX 77,721,000 representing 19% of annual budget. The total expenditure by end of the quarter was UGX 49,454,000 representing 12% quarterly budget. By the end of the quarter under review the department had a total balance of UGX 28,265,000. of which UGX 23,345,000 was wage meant for statutory deductions & payee deductions due to system errors and UGX 2,763,000 was non wage meant for recurrent activities next quarter and 2,159,000 development meant for next quarters development project which is ongoing.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 28,265,000. of which UGX 23,345,000 was wage meant for statutory deductions & payee deductions due to system errors and UGX 2,763,000 was non wage meant for recurrent activities next quarter and 2,159,000 development meant for next quarters development project which is ongoing.

Highlights of physical performance by end of the quarter

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

VOTE: 608 Mbale City**Quarter 1****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: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	Payment of staff salaries, payment of staff allowances, court cases expenses, workshops, travel inland, fuel & lubrication, stationery, welfare	None realization of planned local revenue to supplement on the output

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	989,127	126,217	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,539	23,072	
211107 Boards, Committees and Council Allowances	59,000	0	
221001 Advertising and Public Relations	5,000	1,750	
221002 Workshops, Meetings and Seminars	18,000	1,500	
221008 Information and Communication Technology Supplies.	4,383	596	
221011 Printing, Stationery, Photocopying and Binding	5,000	750	
221020 Litigation and related expenses	250,000	30,295	
223004 Guard and Security services	24,000	3,000	
223005 Electricity	33,000	5,000	
223006 Water	21,400	0	
225101 Consultancy Services	100,000	33,000	
227001 Travel inland	108,000	16,025	
227004 Fuel, Lubricants and Oils	130,000	0	
244002 Commitment fees	100,000	0	
273104 Pension	2,073,848	248,026	
273105 Gratuity	1,191,642	0	
352880 Salary Arrears Budgeting	261,794	200,848	
352881 Pension and Gratuity Arrears Budgeting	106,779	0	
Total for Budget Output	5,591,511	690,079	
	Wage	989,127	126,217

VOTE: 608 Mbale City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,602,384
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,617	0
211107 Boards, Committees and Council Allowances	551,007	0
212102 Medical expenses (Employees)	2,247	0
212103 Incapacity benefits (Employees)	24,121	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	80,622	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	25,000	0
221007 Books, Periodicals & Newspapers	2,572	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	62,575	0
221011 Printing, Stationery, Photocopying and Binding	50,611	0
221012 Small Office Equipment	290	0
221014 Bank Charges and other Bank related costs	105	0
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	50,000	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	9,560	0
223005 Electricity	1,000	0
223006 Water	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	49,852	0
225204 Monitoring and Supervision of capital work	68,033	0
227001 Travel inland	57,476	0
227004 Fuel, Lubricants and Oils	73,085	0

VOTE: 608 Mbale City

Quarter 1

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

payroll printing and stationery

None realization of local revenue to supplement on the output delivery as planned

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,104	1,900
Total for Budget Output	14,104	1,900
Wage	0	0
Non-Wage	14,104	1,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 608 Mbale City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
	Sanitization of Hods on AIDs/HIV	None realization of planned local revenue to supplement on delivery output

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Payment of staff allowances ,workshops ,departmental meeting, fuel & lubrication , stationery , welfare	None realization of planned local revenue to supplement on the output
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	430,567
	Total for Budget Output	0	430,567
	Wage	0	0
	Non-Wage	0	257,462
	GoU Dev	0	173,105
	Ext Finance	0	0
	Total for Department	7,457,618	1,122,546
	Wage	989,127	126,217
	Non-Wage	5,949,176	823,223
	GoU Dev	519,315	173,105
	Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 020 Finance

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

Payment of salaries to 23 staff, allowances, Medical and incapacity/death benefits, workshops/meetings facilitation, photocopying, servicing of bank loan, facilitation for travels inland, procurement of furniture and motor vehicle

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,519	37,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,817	6,464
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	10,000	6,210
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,520	0
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	11,533	1,500
221014 Bank Charges and other Bank related costs	2,500	0
221016 Systems Recurrent costs	5,000	0
221017 Membership dues and Subscription fees.	8,000	0
227001 Travel inland	33,480	4,300
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
244002 Commitment fees	250,000	46,770
312212 Light Vehicles - Acquisition	300,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	1,010,269	102,934
Wage	256,519	37,690
Non-Wage	438,750	65,245
GoU Dev	315,000	0

VOTE: 608 Mbale City

Quarter 1

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

17 councilors' facilitation, holding of radio talk shows, workshops/meetings, membership for accountants, fuel for revenue mobilization, procurement of Elogrev gudgets, and maintenance of transport equipment

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	7,500
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	5,000	2,000
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312221 Light ICT hardware - Acquisition	45,000	0
Total for Budget Output	181,000	9,500
Wage	0	0
Non-Wage	136,000	9,500
GoU Dev	45,000	0
Ext Finance	0	0
Total for Department	1,191,269	112,434
Wage	256,519	37,690
Non-Wage	574,750	74,745
GoU Dev	360,000	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,328	14,460	
221001 Advertising and Public Relations	8,000	0	
221002 Workshops, Meetings and Seminars	9,000	2,993	
221009 Welfare and Entertainment	11,923	2,667	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,963	
227004 Fuel, Lubricants and Oils	11,000	1,700	
Total for Budget Output	123,251	24,784	
Wage	0	0	
Non-Wage	77,999	12,851	
GoU Dev	45,252	11,933	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	25,212	1,303	
Total for Budget Output	25,212	1,303	
Wage	0	0	
Non-Wage	25,212	1,303	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA			
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VOTE: 608 Mbale City**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	524	0
Total for Budget Output	524	0
Wage	0	0
Non-Wage	524	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,380	2,000
221002 Workshops, Meetings and Seminars	10,000	2,410
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	12,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,000	2,855
227004 Fuel, Lubricants and Oils	20,000	2,000
Total for Budget Output	65,880	10,265
Wage	0	0
Non-Wage	65,880	10,265
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	181,309	20,363

VOTE: 608 Mbale City

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	383,907	80,071
211107 Boards, Committees and Council Allowances	200,000	43,552
Total for Budget Output	765,216	143,987
Wage	181,309	20,363
Non-Wage	583,907	123,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	980,083	180,339
Wage	181,309	20,363
Non-Wage	753,523	148,042
GoU Dev	45,252	11,933
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
	Payment of staff allowances, workshops & seminars, welfare	None

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,160	5,732
221008 Information and Communication Technology Supplies.	1,421	355
221009 Welfare and Entertainment	3,320	830
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,200	550
227001 Travel inland	2,817	704
Total for Budget Output	42,917	9,171
Wage	0	0
Non-Wage	42,917	9,171
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety**PIAP Output: 01060103X Institutional Strengthening**

Payment of allowances to casual workers, procurement of agricultural supplies None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
224003 Agricultural Supplies and Services	1,000	0
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000

VOTE: 608 Mbale City**Quarter 1****Department: 040 Production and Marketing**

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

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Salaries, training, coordination, M&E, technical backstopping, Planning and review, Reporting, Data collection, profiling of HH and value chain actors, Procurement of Extension Motor grader tractor to support extension services

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	480,000	68,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,173	13,167
221001 Advertising and Public Relations	5,200	850
228002 Maintenance-Transport Equipment	6,600	1,650
312211 Heavy Vehicles - Acquisition	900,000	0
Total for Budget Output	1,444,973	84,390
Wage	480,000	68,723
Non-Wage	64,973	15,667
GoU Dev	900,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,020	1,650
Total for Budget Output	10,020	1,650
Wage	0	0
Non-Wage	10,020	1,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 608 Mbale City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Sensitization of HODs on HIV/AIDSs

None realization of local revenue to supplement on the output delivery

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	850	0
Total for Budget Output	850	0
Wage	0	0
Non-Wage	850	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff allowances, welfare for staff on official duty

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,527	799
Total for Budget Output	5,527	799
Wage	0	0
Non-Wage	5,527	799
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

NA

VOTE: 608 Mbale City

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705X Demand driven agriculture technologies developed

Payment of staff allowances, welfare & entertainment, fuel & lubrications None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000	
221009 Welfare and Entertainment	5,936	1,395	
227004 Fuel, Lubricants and Oils	3,200	795	
Total for Budget Output	21,136	5,190	
Wage	0	0	
Non-Wage	21,136	5,190	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,715	1,429	
Total for Budget Output	5,715	1,429	
Wage	0	0	
Non-Wage	5,715	1,429	

VOTE: 608 Mbale City**Quarter 1****Department: 040 Production and Marketing**

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	17,400	
221011 Printing, Stationery, Photocopying and Binding	11,600	2,900	
227001 Travel inland	46,433	11,600	
Total for Budget Output	127,633	31,900	
Wage	0	0	
Non-Wage	127,633	31,900	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,453	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
Total for Budget Output	8,453	0	
Wage	0	0	
Non-Wage	8,453	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,672,224	136,528	
Wage	480,000	68,723	

VOTE: 608 Mbale City

Quarter 1

Non-Wage	292,224	67,806
GoU Dev	900,000	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Sanitization of community on HIV/AIDS		None

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 000063 Quality Assurance Systems

VOTE: 608 Mbale City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Proper disposal of solid waste in the city	None

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1202010602X Target population fully immunized

NA

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

Empowered population with positive health behavior None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	3,525	881
227004 Fuel, Lubricants and Oils	3,776	930
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	16,301	3,561
Wage	0	0
Non-Wage	16,301	3,561
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Payment of staff salaries, Early screening and treating for disease None

VOTE: 608 Mbale City

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,947,713	916,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	715,000	0
221001 Advertising and Public Relations	50,000	0
221011 Printing, Stationery, Photocopying and Binding	25,000	0
227004 Fuel, Lubricants and Oils	40,000	0
263308 Sector Conditional Grant (Non-Wage)	731,537	182,884
Total for Budget Output	8,509,249	1,099,836
Wage	6,947,713	916,952
Non-Wage	1,561,537	182,884
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Provision of quality services	None	
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	310,695	77,674
Total for Budget Output	310,695	77,674
Wage	0	0
Non-Wage	310,695	77,674
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

VOTE: 608 Mbale City**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	710,000	0
221001 Advertising and Public Relations	50,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	810,000	0
Wage	0	0
Non-Wage	810,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

Accessibility of quality health services

None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,203	3,954
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224010 Protective Gear	1,000	250
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	18,071	3,785
228002 Maintenance-Transport Equipment	6,000	1,322
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	73,754	0
312233 Medical, Laboratory and Research & appliances - Acquisition	4,000	0
Total for Budget Output	139,028	11,811
Wage	0	0
Non-Wage	53,274	11,811

VOTE: 608 Mbale City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	85,754 0
	Ext Finance	0 0
	Total for Department	9,877,646 1,193,633
	Wage	6,947,713 916,952
	Non-Wage	2,844,179 276,681
	GoU Dev	85,754 0
	Ext Finance	0 0

VOTE: 608 Mbale City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Budget Output: 320157 Primary Education Services
N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,887,505	1,167,463	
Total for Budget Output	7,887,505	1,167,463	
Wage	7,887,505	1,167,463	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

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

VOTE: 608 Mbale City**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,368,858	370,451
Total for Budget Output	1,368,858	370,451
Wage	0	0
Non-Wage	1,368,858	370,451
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,029,240	960,508
Total for Budget Output	3,029,240	960,508
Wage	0	0
Non-Wage	3,029,240	960,508
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,889,766	1,206,714
225203 Appraisal and Feasibility Studies for Capital Works	12,500	3,850
225204 Monitoring and Supervision of capital work	12,500	3,640
312121 Non-Residential Buildings - Acquisition	467,800	0
312235 Furniture and Fittings - Acquisition	7,200	0
Total for Budget Output	7,389,766	1,214,204

VOTE: 608 Mbale City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	6,889,766 1,206,714
	Non-Wage	0 0
	GoU Dev	500,000 7,490
	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

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

Payment of tertiary tutors salaries none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,824	154,808
Total for Budget Output	1,076,824	154,808
Wage	1,076,824	154,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,168	9,723
Total for Budget Output	35,168	9,723
Wage	0	0
Non-Wage	35,168	9,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 608 Mbale City

Quarter 1

Department: 060 Education

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,500
221009 Welfare and Entertainment	5,000	1,600
Total for Budget Output	10,000	3,100
Wage	0	0
Non-Wage	10,000	3,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	17,301	0
225204 Monitoring and Supervision of capital work	17,301	5,000
228001 Maintenance-Buildings and Structures	657,434	10,000
Total for Budget Output	692,036	15,000
Wage	0	0
Non-Wage	692,036	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	0
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 608 Mbale City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	40,000 0
	Wage	0 0
	Non-Wage	40,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

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

payment of staff salaries, allowances,welfare,travelinland None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	59,867	4,535	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,849	12,182	
221002 Workshops, Meetings and Seminars	11,000	3,300	
221009 Welfare and Entertainment	12,000	5,333	
221011 Printing, Stationery, Photocopying and Binding	7,461	1,362	
227001 Travel inland	10,000	3,333	
227004 Fuel, Lubricants and Oils	23,000	9,500	
228002 Maintenance-Transport Equipment	20,000	6,667	
	Total for Budget Output	178,176	46,213
	Wage	59,867	4,535
	Non-Wage	118,309	41,677
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,772	
221002 Workshops, Meetings and Seminars	4,000	1,333	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	6,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	

VOTE: 608 Mbale City**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,660
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	3,000	900
Total for Budget Output	50,000	15,665
Wage	0	0
Non-Wage	50,000	15,665
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

SNE facilitation to field officers

none

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,000
Total for Budget Output	6,000	4,000
Wage	0	0
Non-Wage	6,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,903,556	3,962,301
Wage	15,913,962	2,533,521
Non-Wage	5,349,611	1,420,124
GoU Dev	639,984	8,657
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Roads maintenance of CBD roads

None

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,848,438	668,651
Total for Budget Output	2,848,438	668,651
Wage	0	0
Non-Wage	0	0
GoU Dev	2,848,438	668,651
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Road Maintenance of CBD roads in the workplan

Low receipt due to absence of machinery & equipment hence utilization

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,000	20,000
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	140,521	0
Total for Budget Output	380,521	20,000
Wage	0	0
Non-Wage	380,521	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 608 Mbale City**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	Roads rehabilitated	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	1,000,000	57,170	
Total for Budget Output	1,000,000	57,170	
Wage	0	0	
Non-Wage	1,000,000	57,170	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	20,000	0	
223001 Property Management Expenses	45,000	0	
228001 Maintenance-Buildings and Structures	180,000	8,000	
228004 Maintenance-Other Fixed Assets	200,076	0	
Total for Budget Output	445,076	8,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	445,076	8,000	
Ext Finance	0	0	

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**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	625,333	57,258	
Total for Budget Output	625,333	57,258	
Wage	625,333	57,258	

VOTE: 608 Mbale City

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,763	691
228001 Maintenance-Buildings and Structures	145,000	0
228004 Maintenance-Other Fixed Assets	14,303	0
Total for Budget Output	162,066	691
Wage	0	0
Non-Wage	162,066	691
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,461,434	811,770
Wage	625,333	57,258
Non-Wage	1,542,587	77,860
GoU Dev	3,293,515	676,651
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		

None

None realization of local revenue to deliver the output as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	834,000	87,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	8,000	0
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	992,000	87,827
Wage	834,000	87,827
Non-Wage	68,000	0
GoU Dev	90,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,231	0
221002 Workshops, Meetings and Seminars	4,900	0
221009 Welfare and Entertainment	31,410	0
221011 Printing, Stationery, Photocopying and Binding	1,240	0

VOTE: 608 Mbale City

Quarter 1

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

None

None realization of local revenue to deliver the output as planned

VOTE: 608 Mbale City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	314	0
Total for Budget Output	314	0
Wage	0	0
Non-Wage	314	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,404,914	87,827
Wage	834,000	87,827
Non-Wage	83,314	0
GoU Dev	290,000	0
Ext Finance	197,600	0

VOTE: 608 Mbale City

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,579	21,753
221009 Welfare and Entertainment	12,000	0
227001 Travel inland	18,000	0
Total for Budget Output	186,579	21,753
Wage	156,579	21,753
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Payment of staff salaries

The wage balance was meant for salaries for librarian for three months, 3 community development officers and senior labour officer due to transfer to HCM

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,527	6,305
221002 Workshops, Meetings and Seminars	17,931	2,000
221009 Welfare and Entertainment	16,373	1,500
221011 Printing, Stationery, Photocopying and Binding	10,000	1,365
221012 Small Office Equipment	5,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 608 Mbale City**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	96,831 11,170
	Wage	0 0
	Non-Wage	96,831 11,170
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	1,496	
221002 Workshops, Meetings and Seminars	8,000	495	
221009 Welfare and Entertainment	12,235	1,040	
221011 Printing, Stationery, Photocopying and Binding	7,000	750	
227001 Travel inland	3,000	735	
227004 Fuel, Lubricants and Oils	8,784	692	
Total for Budget Output	57,018	5,208	
Wage	0	0	
Non-Wage	57,018	5,208	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	340,428	38,131	
Wage	156,579	21,753	
Non-Wage	183,849	16,378	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 608 Mbale City

Quarter 1

Department: 110 Planning

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

Payment of staff salaries, allowances paid to casual workers, welfare, travel-inland, workshops, fuel & lubrication	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	137,864	13,522	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,290	5,073	
221009 Welfare and Entertainment	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
227001 Travel inland	8,000	0	
Total for Budget Output	172,155	18,595	
Wage	137,864	13,522	
Non-Wage	34,290	5,073	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

VOTE: 608 Mbale City**Quarter 1****Department: 110 Planning**

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective Program secretariate**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,054	4,513
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	43,054	4,513
Wage	0	0
Non-Wage	43,054	4,513
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Monitored & Evaluated Programmes, Projects & Policies None implemented by Council

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,986
227004 Fuel, Lubricants and Oils	8,885	750
Total for Budget Output	20,885	3,736
Wage	0	0
Non-Wage	20,885	3,736
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,093	27,844
Wage	137,864	13,522
Non-Wage	112,229	14,322
GoU Dev	0	0

VOTE: 608 Mbale City

Quarter 1

Ext Finance	0	0
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VOTE: 608 Mbale City**Quarter 1****Department: 120 Internal Audit**

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

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

Payment of staff salaries, payment of staff allowances, workshops & seminars, procurement of stationery	Wage balance was meant statutory deductions due to system error
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		27,145	4,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,214	3,960
221002 Workshops, Meetings and Seminars		15,000	3,890
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		1,000	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		7,000	0
	Total for Budget Output	85,360	11,910

VOTE: 608 Mbale City

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	27,145 4,061
	Non-Wage	58,214 7,850
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	85,460 11,910
	Wage	27,145 4,061
	Non-Wage	58,314 7,850
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 608 Mbale City**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,077	2,999
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	3,000	0
221014 Bank Charges and other Bank related costs	772	0
223004 Guard and Security services	2,800	0
223005 Electricity	100,000	24,000
223006 Water	50,000	0

VOTE: 608 Mbale City

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	500	0
228001 Maintenance-Buildings and Structures	6,795	0
228004 Maintenance-Other Fixed Assets	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	177,944	26,999
Wage	0	0
Non-Wage	177,944	26,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	379	0
Total for Budget Output	379	0
Wage	0	0
Non-Wage	379	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,657	14,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,054	1,830
221002 Workshops, Meetings and Seminars	15,064	5,181
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	3,000	250

VOTE: 608 Mbale City**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	125
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	204,996	21,955
Wage	151,657	14,569
Non-Wage	53,338	7,385
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,393	49,454
Wage	151,657	14,569
Non-Wage	241,259	34,884
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 1****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: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Payment of staff salaries, payment of staff allowances, court cases expenses, workshops, travel inland, fuel & lubrication, stationery, welfare

Payment of staff salaries, payment of staff allowances, court cases expenses, workshops, travel inland, fuel & lubrication, stationery, welfare

None realization of planned local revenue to supplement on the output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	989,127	126,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,539	23,072
211107 Boards, Committees and Council Allowances	59,000	0
221001 Advertising and Public Relations	5,000	1,750
221002 Workshops, Meetings and Seminars	18,000	1,500
221008 Information and Communication Technology Supplies.	4,383	596
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221020 Litigation and related expenses	250,000	30,295
223004 Guard and Security services	24,000	3,000
223005 Electricity	33,000	5,000
223006 Water	21,400	0
225101 Consultancy Services	100,000	33,000
227001 Travel inland	108,000	16,025
227004 Fuel, Lubricants and Oils	130,000	0
244002 Commitment fees	100,000	0
273104 Pension	2,073,848	248,026
273105 Gratuity	1,191,642	0
352880 Salary Arrears Budgeting	261,794	200,848
352881 Pension and Gratuity Arrears Budgeting	106,779	0
Total for Budget Output	5,591,511	690,079

VOTE: 608 Mbale City**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	989,127
	Non-Wage	4,602,384
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

VOTE: 608 Mbale City

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	68,033	0
227001 Travel inland	57,476	0
227004 Fuel, Lubricants and Oils	73,085	0
228001 Maintenance-Buildings and Structures	39,263	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
312139 Other Structures - Acquisition	171,091	0
312235 Furniture and Fittings - Acquisition	57,053	0
312412 Cultivated Plants - Acquisition	7,000	0
312424 Computer databases - Acquisition	14,023	0
313131 Roads and Bridges - Improvement	70,000	0
313149 Other Land Improvements - Improvement	40,000	0
Total for Budget Output	1,851,702	0
Wage	0	0
Non-Wage	1,332,387	0
GoU Dev	519,315	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payment of staff allowances, payroll printing , welfare	payroll printing and stationery	None realization of local revenue to supplement on the output delivery as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,104	1,900
Total for Budget Output	14,104	1,900
Wage	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	14,104
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Sanitization of Hods on AIDs/HIV	Sanitization of Hods on AIDs/HIV	None realization of planned local revenue to supplement on delivery output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of staff allowances ,workshops ,departmental meeting, fuel & lubrication , stationery , welfare	None realization of planned local revenue to supplement on the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	430,567
Total for Budget Output	0	430,567
Wage	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 257,462
	GoU Dev	0 173,105
	Ext Finance	0 0
	Total for Department	7,457,618 1,122,546
	Wage	989,127 126,217
	Non-Wage	5,949,176 823,223
	GoU Dev	519,315 173,105
	Ext Finance	0 0

VOTE: 608 Mbale City

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Payment of salaries to 23 staff, allowances, Medical and incapacity/death benefits, workshops/meetings facilitation, photocopying, servicing of bank loan, facilitation for travels inland,	Payment of salaries to 23 staff, allowances, Medical and incapacity/death benefits, workshops/meetings facilitation, photocopying, servicing of bank loan, facilitation for travels inland, procurement of furniture and motor vehicle	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	256,519	37,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,817	6,464
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	10,000	6,210
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,520	0
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	11,533	1,500
221014 Bank Charges and other Bank related costs	2,500	0
221016 Systems Recurrent costs	5,000	0
221017 Membership dues and Subscription fees.	8,000	0
227001 Travel inland	33,480	4,300
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
244002 Commitment fees	250,000	46,770
312212 Light Vehicles - Acquisition	300,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	1,010,269	102,934
Wage	256,519	37,690
Non-Wage	438,750	65,245

VOTE: 608 Mbale City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	315,000 0
	Ext Finance	0 0

Budget Output: 560019 Data Management and Dissemination

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

Payment of 23 staff and 17 councilors' facilitation, holding of radio talk shows, workshops/meetings, membership for accountants, fuel for revenue mobilization, procurement of Elogrev gudgets, and maintenance of transport equipment	17 councilors' facilitation, holding of radio talk shows, workshops/meetings, membership for accountants, fuel for revenue mobilization, procurement of Elogrev gudgets, and maintenance of transport equipment	None
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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)	78,000	7,500
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	5,000	2,000
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312221 Light ICT hardware - Acquisition	45,000	0
Total for Budget Output	181,000	9,500
Wage	0	0
Non-Wage	136,000	9,500
GoU Dev	45,000	0
Ext Finance	0	0
Total for Department	1,191,269	112,434
Wage	256,519	37,690
Non-Wage	574,750	74,745
GoU Dev	360,000	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment of staff allowances ,honoraria to LLGs, City NA
 Service commission allowances, office supplies, welfare ,
 travel inland

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)	73,328	14,460
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	9,000	2,993
221009 Welfare and Entertainment	11,923	2,667
221011 Printing, Stationery, Photocopying and Binding	10,000	2,963
227004 Fuel, Lubricants and Oils	11,000	1,700
Total for Budget Output	123,251	24,784
Wage	0	0
Non-Wage	77,999	12,851
GoU Dev	45,252	11,933
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Payment of allowances to board & commissions NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,212	1,303
Total for Budget Output	25,212	1,303
Wage	0	0
Non-Wage	25,212	1,303

VOTE: 608 Mbale City

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Staff sensitized on HIV/AIDs NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	524	0
Total for Budget Output	524	0
Wage	0	0
Non-Wage	524	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of staff allowances, workshops & seminars, books NA & periodically, stationery & printing, welfare, travel inland, fuel & lubricates

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,380	2,000
221002 Workshops, Meetings and Seminars	10,000	2,410
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	12,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,000	2,855
227004 Fuel, Lubricants and Oils	20,000	2,000
Total for Budget Output	65,880	10,265
Wage	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	65,880 10,265
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Payment of staff salaries, Payment of staff allowances to councilors NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,309	20,363
211105 Ex-Gratia for Political leaders.	383,907	80,071
211107 Boards, Committees and Council Allowances	200,000	43,552
Total for Budget Output	765,216	143,987
Wage	181,309	20,363
Non-Wage	583,907	123,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	980,083	180,339
Wage	181,309	20,363
Non-Wage	753,523	148,042
GoU Dev	45,252	11,933
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
	Payment of staff allowances, workshops & seminars, welfare	None

PIAP Output: 01060204X Institutional coordination & management strengthened

Workshops & seminars, public relations, stationery, welfare, travel inland, NA

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	29,160	5,732
221008 Information and Communication Technology Supplies.	1,421	355
221009 Welfare and Entertainment	3,320	830
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,200	550
227001 Travel inland	2,817	704
Total for Budget Output	42,917	9,171
Wage	0	0
Non-Wage	42,917	9,171
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety**PIAP Output: 01060103X Institutional Strengthening**

Payment of allowances to casual workers, procurement of agricultural supplies Payment of allowances to casual workers, procurement of agricultural supplies None

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)	3,000	2,000

VOTE: 608 Mbale City

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Salaries, training, coordination, M&E, technical backstopping, Planning and review, Reporting, Data collection, profiling of HH and value chain actors, Procurement of Extension Motor grader tractor to support extension services	Salaries, training, coordination, M&E, technical backstopping, Planning and review, Reporting, Data collection, profiling of HH and value chain actors, Procurement of Extension Motor grader tractor to support extension services	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	480,000	68,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,173	13,167
221001 Advertising and Public Relations	5,200	850
228002 Maintenance-Transport Equipment	6,600	1,650
312211 Heavy Vehicles - Acquisition	900,000	0
Total for Budget Output	1,444,973	84,390
Wage	480,000	68,723
Non-Wage	64,973	15,667
GoU Dev	900,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N/A

VOTE: 608 Mbale City

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,020	1,650
Total for Budget Output	10,020	1,650
Wage	0	0
Non-Wage	10,020	1,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

Sensitization of HODs on HIV/AIDS

Sensitization of HODs on HIV/AIDS

None realization of local revenue to supplement on the output delivery

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	850	0
Total for Budget Output	850	0
Wage	0	0
Non-Wage	850	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Payment of staff allowances, welfare for staff on official duty

Payment of staff allowances, welfare for staff on official duty

None

VOTE: 608 Mbale City

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,527	799
Total for Budget Output	5,527	799
Wage	0	0
Non-Wage	5,527	799
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

Payment of staff allowances NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705X Demand driven agriculture technologies developed

Payment of staff allowances, welfare & entertainment, fuel & lubrications Payment of staff allowances, welfare & entertainment, fuel & lubrications None

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
221009 Welfare and Entertainment	5,936	1,395

VOTE: 608 Mbale City

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,200	795
Total for Budget Output	21,136	5,190
Wage	0	0
Non-Wage	21,136	5,190
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Payment of staff allowances NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,715	1,429
Total for Budget Output	5,715	1,429
Wage	0	0
Non-Wage	5,715	1,429
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N/A

VOTE: 608 Mbale City

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	17,400
221011 Printing, Stationery, Photocopying and Binding	11,600	2,900
227001 Travel inland	46,433	11,600
Total for Budget Output	127,633	31,900
Wage	0	0
Non-Wage	127,633	31,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,453	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	8,453	0
Wage	0	0
Non-Wage	8,453	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,672,224	136,528
Wage	480,000	68,723
Non-Wage	292,224	67,806
GoU Dev	900,000	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduced number of New HIV infection NA

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

Sanitization of community on HIV/AIDSs Sanitization of community on HIV/AIDSs None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,000	0
227004 Fuel, Lubricants and Oils	3,372	0
Total for Budget Output	9,372	0
Wage	0	0
Non-Wage	9,372	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0

VOTE: 608 Mbale City

Quarter 1

Department: 050 Health

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

Budget Output: 000063 Quality Assurance Systems

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

Proper disposal of solid waste in the city Proper disposal of solid waste in the city None

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1202010602X Target population fully immunized

Quality assurance in service delivery NA

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

Empowered population with positive health behavior Empowered population with positive health behavior None

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)	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	3,525	881
227004 Fuel, Lubricants and Oils	3,776	930
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	16,301	3,561
Wage	0	0
Non-Wage	16,301	3,561
GoU Dev	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

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

Payment of staff salaries, Early screening and treating for disease Payment of staff salaries, Early screening and treating for disease None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,947,713	916,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	715,000	0
221001 Advertising and Public Relations	50,000	0
221011 Printing, Stationery, Photocopying and Binding	25,000	0
227004 Fuel, Lubricants and Oils	40,000	0
263308 Sector Conditional Grant (Non-Wage)	731,537	182,884
Total for Budget Output	8,509,249	1,099,836
Wage	6,947,713	916,952
Non-Wage	1,561,537	182,884
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

100% package of health services provided Provision of quality services None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	310,695	77,674
Total for Budget Output	310,695	77,674
Wage	0	0
Non-Wage	310,695	77,674

VOTE: 608 Mbale City

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduction of new HIV infections NA

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

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

Budget Output: 320066 Health System Strengthening

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

Accessibility of quality health services Accessibility of quality health services None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,203	3,954
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224010 Protective Gear	1,000	250

VOTE: 608 Mbale City

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	18,071	3,785
228002 Maintenance-Transport Equipment	6,000	1,322
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	73,754	0
312233 Medical, Laboratory and Research & appliances - Acquisition	4,000	0
Total for Budget Output	139,028	11,811
Wage	0	0
Non-Wage	53,274	11,811
GoU Dev	85,754	0
Ext Finance	0	0
Total for Department	9,877,646	1,193,633
Wage	6,947,713	916,952
Non-Wage	2,844,179	276,681
GoU Dev	85,754	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 1****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of 5tsance toilet in busajabwakuwa ps,Iwasso NA
ps, bumbe ps, lubembe ps and procurement of furniture in
musoto ps

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,500	0
225204 Monitoring and Supervision of capital work	3,500	1,167
312121 Non-Residential Buildings - Acquisition	113,502	0
312235 Furniture and Fittings - Acquisition	19,482	0
Total for Budget Output	139,984	1,167
Wage	0	0
Non-Wage	0	0
GoU Dev	139,984	1,167
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,887,505	1,167,463
Total for Budget Output	7,887,505	1,167,463
Wage	7,887,505	1,167,463
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 060 Education

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

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

Disbursement of primary capitation grants NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,368,858	370,451
Total for Budget Output	1,368,858	370,451
Wage	0	0
Non-Wage	1,368,858	370,451
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,029,240	960,508
Total for Budget Output	3,029,240	960,508
Wage	0	0
Non-Wage	3,029,240	960,508
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 608 Mbale City

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,168	9,723
Total for Budget Output	35,168	9,723
Wage	0	0
Non-Wage	35,168	9,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity strengthening done on staff NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,500
221009 Welfare and Entertainment	5,000	1,600
Total for Budget Output	10,000	3,100
Wage	0	0
Non-Wage	10,000	3,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 608 Mbale City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

payment of staff salaries, allowances,welfare,travelinland payment of staff salaries, allowances,welfare,travelinland None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,867	4,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,849	12,182
221002 Workshops, Meetings and Seminars	11,000	3,300
221009 Welfare and Entertainment	12,000	5,333
221011 Printing, Stationery, Photocopying and Binding	7,461	1,362
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	23,000	9,500
228002 Maintenance-Transport Equipment	20,000	6,667
Total for Budget Output	178,176	46,213
Wage	59,867	4,535
Non-Wage	118,309	41,677
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Co-curricular activities facilitated NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,772
221002 Workshops, Meetings and Seminars	4,000	1,333
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	1,660
227004 Fuel, Lubricants and Oils	15,000	5,000

VOTE: 608 Mbale City

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Roads maintenance of CBD roads

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,848,438	668,651
Total for Budget Output	2,848,438	668,651
Wage	0	0
Non-Wage	0	0
GoU Dev	2,848,438	668,651
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Road Maintenance of CBD roads in the workplan

Road Maintenance of CBD roads in the workplan

Low receipt due to absence of machinery & equipment hence utilization

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)	218,000	20,000
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	140,521	0
Total for Budget Output	380,521	20,000
Wage	0	0
Non-Wage	380,521	20,000
GoU Dev	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Roads rehabilitated

None

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	57,170
Total for Budget Output	1,000,000	57,170
Wage	0	0
Non-Wage	1,000,000	57,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Roads Maintenances of CBD roads

None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	0
223001 Property Management Expenses	45,000	0
228001 Maintenance-Buildings and Structures	180,000	8,000
228004 Maintenance-Other Fixed Assets	200,076	0
Total for Budget Output	445,076	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	445,076	8,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 608 Mbale City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

istrict , Urban and Community Access Road Maintenance Payment of staff salaries None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	625,333	57,258
Total for Budget Output	625,333	57,258
Wage	625,333	57,258
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Infrastructure Development and Management of selected roads as according to workplan NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,763	691
228001 Maintenance-Buildings and Structures	145,000	0
228004 Maintenance-Other Fixed Assets	14,303	0
Total for Budget Output	162,066	691
Wage	0	0
Non-Wage	162,066	691
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,461,434	811,770
Wage	625,333	57,258
Non-Wage	1,542,587	77,860

VOTE: 608 Mbale City

Quarter 1

GoU Dev	3,293,515	676,651
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

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.

Welfare, workshops & seminars, fuel & lubricates	Welfare, workshops & seminars, fuel & lubricates	Balance for wage meant for statutory deductions and payee deductions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	834,000	87,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	8,000	0
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	992,000	87,827
Wage	834,000	87,827
Non-Wage	68,000	0
GoU Dev	90,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

VOTE: 608 Mbale City

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,900	0
221009 Welfare and Entertainment	31,410	0
221011 Printing, Stationery, Photocopying and Binding	1,240	0
227004 Fuel, Lubricants and Oils	9,890	0
312121 Non-Residential Buildings - Acquisition	117,929	0
312412 Cultivated Plants - Acquisition	40,000	0
Total for Budget Output	247,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	197,600	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

VOTE: 608 Mbale City

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sanitization of HODs on HIV issues	None	None realization of local revenue to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	314	0
Total for Budget Output	314	0
Wage	0	0
Non-Wage	314	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,404,914	87,827
Wage	834,000	87,827
Non-Wage	83,314	0
GoU Dev	290,000	0
Ext Finance	197,600	0

VOTE: 608 Mbale City

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,579	21,753
221009 Welfare and Entertainment	12,000	0
227001 Travel inland	18,000	0
Total for Budget Output	186,579	21,753
Wage	156,579	21,753
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Payment of allowances, workshops and meetings, stationery, welfare, travel inland and fuel NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,527	6,305
221002 Workshops, Meetings and Seminars	17,931	2,000
221009 Welfare and Entertainment	16,373	1,500
221011 Printing, Stationery, Photocopying and Binding	10,000	1,365
221012 Small Office Equipment	5,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 608 Mbale City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	96,831 11,170
	Wage	0 0
	Non-Wage	96,831 11,170
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Payment of allowances, workshops and meetings, stationery, welfare, travel inland and fuel NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	1,496
221002 Workshops, Meetings and Seminars	8,000	495
221009 Welfare and Entertainment	12,235	1,040
221011 Printing, Stationery, Photocopying and Binding	7,000	750
227001 Travel inland	3,000	735
227004 Fuel, Lubricants and Oils	8,784	692
Total for Budget Output	57,018	5,208
Wage	0	0
Non-Wage	57,018	5,208
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,428	38,131
Wage	156,579	21,753
Non-Wage	183,849	16,378
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid for 5 staffs of Department, Monthly TPC Meetings held, Annual & Quarterly budget reports prepared and submitted, Annual Workplans + Budgets prepared and submitted for approval, LG Performance Assessments conducted online	Payment of staff salaries, allowances paid to casual workers, welfare, travel-inland, workshops, fuel & lubrication	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	137,864	13,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,290	5,073
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
Total for Budget Output	172,155	18,595
Wage	137,864	13,522
Non-Wage	34,290	5,073
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Collected field statistical data, analyzed, stored to inform policy & planning, 2024/25 LG statistical Abstract prepared & submitted to UBOS, 2024 NHPC Activities carried out., Conducted District level statistics Committee meetings.

VOTE: 608 Mbale City**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	14,000	1,000
Wage	0	0
Non-Wage	14,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective Program secretariate**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,054	4,513
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	43,054	4,513
Wage	0	0
Non-Wage	43,054	4,513
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Monitored & Evaluated Programmes, Projects & Policies implemented by Council Monitored & Evaluated Programmes, Projects & Policies implemented by Council None

VOTE: 608 Mbale City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,986
227004 Fuel, Lubricants and Oils	8,885	750
Total for Budget Output	20,885	3,736
Wage	0	0
Non-Wage	20,885	3,736
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,093	27,844
Wage	137,864	13,522
Non-Wage	112,229	14,322
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Payment of staff salaries, payment of staff allowances, workshops & seminars, fuel & lubrications, membership subscription, welfare , procurement of stationery	Payment of staff salaries, payment of staff allowances, workshops & seminars, procurement of stationery	Wage balance was meant statutory deductions due to system error
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,145	4,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,214	3,960
221002 Workshops, Meetings and Seminars	15,000	3,890
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 608 Mbale City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	85,360	11,910
Wage	27,145	4,061
Non-Wage	58,214	7,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,460	11,910
Wage	27,145	4,061
Non-Wage	58,314	7,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Payment of casual allowances to staff, workshops & seminars conducted NA

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

Payment of casual staff allowances, utility bills paid (electricity & water) procurement of stationery, workshops conducted, travel inland, fuel & lubrications, incapacity death, officers medical expenses, advertising NA

VOTE: 608 Mbale City

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,077	2,999
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	3,000	0
221014 Bank Charges and other Bank related costs	772	0
223004 Guard and Security services	2,800	0
223005 Electricity	100,000	24,000
223006 Water	50,000	0
224010 Protective Gear	500	0
228001 Maintenance-Buildings and Structures	6,795	0
228004 Maintenance-Other Fixed Assets	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	177,944	26,999
Wage	0	0
Non-Wage	177,944	26,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

VOTE: 608 Mbale City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Payment of staff salaries, Payment of casual staff allowances, utility bills paid(electricity & water) procurement of stationery, workshops conducted, travel inland, fuel & lubrications, incapacity death, officers medical expenses, advertising

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,657	14,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,054	1,830
221002 Workshops, Meetings and Seminars	15,064	5,181
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	3,500	125
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	204,996	21,955
Wage	151,657	14,569
Non-Wage	53,338	7,385
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 608 Mbale City

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,393	49,454
Wage	151,657	14,569
Non-Wage	241,259	34,884
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	85%	23%

SubProgramme: 03 Human Resource Management**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% coverage of HCM	Percentage	100%	11%

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	50%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****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 Q1
No. of quarterly office supplies procured	Percentage	65%	23%

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	60%	25%

VOTE: 608 Mbale City**Quarter 1****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 Q1
Human Capacity Development Plan in place	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of staff sensitised	Number	87%	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	80%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	1	1

Budget Output: 010015 Extension services**PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	95	25

VOTE: 608 Mbale City

Quarter 1

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	70	25

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	50%	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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	98%	23%

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships****PIAP Output : 01040705X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Doses of semen produced and extended to farmers	Number	100%	25%

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030502X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	30	

VOTE: 608 Mbale City**Quarter 1****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	1	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market-oriented products generated	Number	4	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector	Number	78%	21%

Budget Output: 000063 Quality Assurance Systems**PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	21%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	87%	

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	90%	21%

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of health facilities providing immunization	Number	79%	

VOTE: 608 Mbale City**Quarter 1****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****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	87%	25%

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	100%	21%

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	90	21%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

VOTE: 608 Mbale City**Quarter 1****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	25%

Budget Output: 010008 Capacity Strengthening**PIAP Output : 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	78%	

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Budget Output: 320016 Management of Education Services**PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	25%

PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	76%	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	100%	25%

VOTE: 608 Mbale City**Quarter 1****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****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 Q1
Number of textbooks and other instructional materials	Number	100%	25%

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	97%	33%

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	100%	25%

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of strategic roads upgraded	Number	3	1km

VOTE: 608 Mbale City**Quarter 1****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 Q1
Total Length(in Km) of acces roads maintained	Number	4	25%

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	98%	23%

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	67%	21%

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	98%	23%

VOTE: 608 Mbale City**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage		25%

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 Q1
Cash management policy in place	Percentage	87%	23%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	60%	23%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	75%	25%

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 Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	365	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market outlets inspected	Number	35	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030208X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of public Free Zones with fully built industrial	Number	4	

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 Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	Yes	

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of public Free Zones with fully built industrial	Number	50%	

VOTE: 608 Mbale City**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUMBOHEALTH CENTRE IV	BUFUMBO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		51,439	0
NAKALOKE HEALTH CENTRE III	NAKAKOLE H/C III	Programme Conditional Grant - Non Wage Recurrent		39,619	0
NANKUSIHEALTH CENTRE II	NANKUSI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		10,606	0
NAMANYONYIHEALTH CENTRE	NAMANYONYI HEALTH CEATRE III	Programme Conditional Grant - Non Wage Recurrent		21,212	0
ISLAMIC UNIVERSITY HEALTH CENTRE II	ISLAMIC UNIVERSITY HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		3,997	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)					
Gangama	Gangama	Programme Conditional Grant - Non Wage Recurrent	0	3,331	4,691
BUMULUYA P.S.	BUMULUYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,960	4,108
Wanambwa	Wanambwa	Programme Conditional Grant - Non Wage Recurrent	0	16,474	5,280
Buyonjo	Buyonjo	Programme Conditional Grant - Non Wage Recurrent	0	24,713	6,328
BUMALUNDA	BUMALUNDA	Programme Conditional Grant - Non Wage Recurrent	0	18,862	5,354

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujoloto	Bujoloto	Programme Conditional Grant - Non Wage Recurrent	0	24,320	7,512
NAKALOKE P.S.	NAKALOKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,476	6,377
I.U.I.U	I.U.I.U	Programme Conditional Grant - Non Wage Recurrent	0	10,892	3,290
LUBEMBE P.S.	LUBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,884	4,077
WATSEMBA P.S.	WATSEMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,747	6,185
BUWANGOLO P.S.	BUWANGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,768	5,162
NAMBOZO P.S.	NAMBOZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,285	5,013
NAMUNSI P.S.	NAMUNSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,969	7,723
NANKUSI P.S.	NANKUSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,669	6,538
KOLONYI P.S.	KOLONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,252	5,156
LWASO P.S.	LWASO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,150	5,993
Nkoma	Nkoma	Programme Conditional Grant - Non Wage Recurrent	0	13,588	2,967
MAGADA P.S.	MAGADA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,604	6,241
BUWAMWANGU P.S.	BUWAMWANGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,904	7,115
NABWEYA P.S.	NABWEYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,831	5,602

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namakwekwe	Namakwekwe	Programme Conditional Grant - Non Wage Recurrent	0	35,540	11,746
NAMAGUMBA P.S.	NAMAGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,614	5,416
North Road	North Road	Programme Conditional Grant - Non Wage Recurrent	0	77,491	21,995
MADRASA NAJJA P.S.	MADRASA NAJJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,740	7,803
Gangama	Gangama	Programme Conditional Grant - Non Wage Recurrent	0	20,198	0
BUSAJJABWANKUBA P.S.	BUSAJJABWANKU BA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,147	7,239
NAMALOGO P.S.	NAMALOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,707	0
BULWETA P.S.	BULWETA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,229	7,729
NANYUNZA P.S.	NANYUNZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,371	5,683
BIRAHA P.S.	BIRAHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,980	5,007
MABALE P.S.	MABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,798	4,827
NAMANYONYI P.S.	NAMANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,301	8,516
MASABA P.S.	MASABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,796	6,173
Jalilu	Jalilu	Programme Conditional Grant - Non Wage Recurrent	0	10,391	3,414
LWELE P.S.	LWELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,974	5,354

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALOKE S.S	NAKALOKE S.S	Programme Conditional Grant - Non Wage Recurrent	0	570,716	175,505
NKOMA SS.	NKOMA SS.	Programme Conditional Grant - Non Wage Recurrent	0	1,245,280	401,788
MBALE HIGH SCHOOL	MBALE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	961,040	301,977
BUKONDE SEC. SCH.	BUKONDE SEC. SCH.	Programme Conditional Grant - Non Wage Recurrent	0	252,204	81,238
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	BUKONDE SEED SCHOOL CONSTRUCTION	Programme Conditional Grant - Development		467,800	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SNE facilitation	headquarters	Locally Raised Revenues	0	6,000	8,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 211107 Boards, Committees and Council Allowances					
allowances for building control committee	Building control committee	Locally Raised Revenues		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Flood Mitigation	Drainage channels Maintained	Locally Raised Revenues		180,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	WALL FENCING COMPOSITE	Locally Raised Revenues		40,000	0
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances		Locally Raised Revenues	0	19,267	4,817
Payment of staff allowances(Cleaners)	Headquarters	Locally Raised Revenues	0	36,000	9,000
Payment of staff allowances(TCs facilitation)	Headquarters	Locally Raised Revenues	0	24,000	6,000
Item: 221001 Advertising and Public Relations					
Media - Announcements	Headquarters	Locally Raised Revenues	0	2,000	500
Billboards - Adverts	Headquarters	Locally Raised Revenues	0	8,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Locally Raised Revenues	0	4,765	1,131

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues	0	2,000	1,500
Item: 221020 Litigation and related expenses					
Court cases	Quarterly	Locally Raised Revenues	0	200,000	30,295
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Headquarters	Locally Raised Revenues	0	36,000	6,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	0	40,000	10,000
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Headquarters	Locally Raised Revenues	0	100,000	33,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	16,000	4,000
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	16,000	28,050
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to 23 staff	Headquarters	Locally Raised Revenues	0	27,634	6,909
payment allowances to staff	Headquarters	Locally Raised Revenues	0	8,000	2,000
Payment of allowances to 23 staff	Headquarters	Locally Raised Revenues	0	150,000	4,020
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	10,000	6,210

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	12,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	6,960	1,740
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	60,000	6,860
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	MBALE CITY	Locally Raised Revenues		300,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		15,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	16,000	4,000
Payment for staff allowances	Headquarters	Locally Raised Revenues	0	140,000	11,000
Item: 221017 Membership dues and Subscription fees.					
Professional subscription for members	Headquarters	Locally Raised Revenues	0	5,000	2,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	Mbale City	Locally Raised Revenues		45,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Headquarters	District Discretionary Equalisation Development Grant	0	12,001	3,000
Honoraria LLGs	Headquarters	District Discretionary Equalisation Development Grant	0	45,066	11,267
Allowances	Headquarters	District Discretionary Equalisation Development Grant	0	24,000	6,000
welfare	Headquarters	District Discretionary Equalisation Development Grant	0	10,000	2,500
fuel	Headquarters	District Discretionary Equalisation Development Grant	0	20,000	5,000
statinery	Jeadquarters	District Discretionary Equalisation Development Grant	0	4,000	1,000
Payment of allowances	Headquarter	District Discretionary Equalisation Development Grant		10,503	0
Payment of allowances	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Headquarters	District Discretionary Equalisation Development Grant		8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Welfare - Food and Refreshments	Headquarters	District Discretionary Equalisation Development Grant		9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	12,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		4,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
20% payment of Council, Committee Allowances	Headquarters	Locally Raised Revenues	0	200,000	43,552
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	29,160	5,732
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,421	355
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	3,320	830
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	2,200	550
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,817	704
Budget Output: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Locally Raised Revenues	0	3,000	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances		Programme Conditional Grant - Non Wage Recurrent	0	53,173	13,167
Item: 221001 Advertising and Public Relations					
Media - Adverts		Programme Conditional Grant - Non Wage Recurrent	0	5,200	850
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	6,600	1,650
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors	Heavy Tractor	Locally Raised Revenues		900,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,020	1,650
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Urban Unconditional Non-Wage	0	5,527	799
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,936	1,395

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,200	795
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,715	1,429
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Rent Allowance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	69,600	17,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,600	2,900
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	46,433	11,600
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Headquarters	Urban Unconditional Non-Wage	0	3,000	750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAYMENT OF STAFF ALLOWANCES	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,525	881
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,776	930
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMATALA HEALTH CENTRE IV	Namatala H/C III	Programme Conditional Grant - Non Wage Recurrent		106,061	0
MALUKHU HEALTH CENTRE III	MALUKHU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		21,212	0
ST AUSTIN DISPENSARY MBALE	ST AUSTIN DISPENSARY MBALE	Programme Conditional Grant - Non Wage Recurrent		3,997	0
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO-MUTOTO H/C III	Programme Conditional Grant - Non Wage Recurrent		19,447	0
MALUKHU HEALTH CENTRE III	MALUKHU H/C III	Programme Conditional Grant - Non Wage Recurrent		17,806	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMATALA HEALTH CENTRE IV	NAMATALA H/C IV	Programme Conditional Grant - Non Wage Recurrent		50,477	0
BUSAMAGA HEALTH CENTRE II	BUSAMAGA H/C III	Programme Conditional Grant - Non Wage Recurrent		21,212	0
BUSAMAGA HEALTH CENTRE II	BUSAMAGA H/C III	Programme Conditional Grant - Non Wage Recurrent		12,806	0
BUKASAKYA HC III	BUSAKAKYA H/C III	Programme Conditional Grant - Non Wage Recurrent		23,260	0
MBALE MUNICIPAL HEALTH CENTRE	MBALE MUNICIPAL HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		10,606	0
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO-MUTOTO H/C III	Programme Conditional Grant - Non Wage Recurrent		21,212	0
BUKASAKYA HC III	BUKASAKYA H/C III	Programme Conditional Grant - Non Wage Recurrent		21,212	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CURE CHILDRENS HOSPITAL MBALE	CURE CHILDREN'S HOSPITAL, MBALE	Programme Conditional Grant - Non Wage Recurrent		310,695	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busamaga H/C III	Programme Conditional Grant - Development		500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Busamaga H/C III	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Payment of allowances for monitoring and supervision of capital works	Busamaga H/C III	Programme Conditional Grant - Development		1,500	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	health facilities	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Busamaga h/c III	Programme Conditional Grant - Development		73,754	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	CHOs office	Programme Conditional Grant - Development		4,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQ	Programme Conditional Grant - Development		3,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Monitoring of projects	Programme Conditional Grant - Development	0	3,500	167

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	BUSAJJABWANKU BA P/S	Programme Conditional Grant - Development		31,000	0
Non Residential Buildings, Schools	Nanyunza P/S	Programme Conditional Grant - Development		4,242	0
Non Residential Buildings, Schools	BUSAMAGA P/S	Programme Conditional Grant - Development		16,260	0
Non Residential Buildings - Other Construction works	LUBEMBE P/S 5STANCE	Programme Conditional Grant - Development		31,000	0
Non Residential Buildings - Other Construction works	LWASSO P/S 5STANCE	Programme Conditional Grant - Development		31,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	MUSOTO DESKS	Programme Conditional Grant - Development		9,741	0
Furniture and Fixtures - Desks	BUKASAKYA P/S 57 DESKS	Programme Conditional Grant - Development		9,741	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UMAR AND YUMBE MEMORIAL P.S	UMAR AND YUMBE MEMORIAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,201	1,709
Maluku	Maluku	Programme Conditional Grant - Non Wage Recurrent	0	9,287	2,422
Mbale Police Wanyera	Mbale Police Wanyera	Programme Conditional Grant - Non Wage Recurrent	0	23,744	450
Fairway	Fairway	Programme Conditional Grant - Non Wage Recurrent	0	24,432	5,664
Nashibiso	Nashibiso	Programme Conditional Grant - Non Wage Recurrent	0	24,398	7,667
NAUYO	NAUYO	Programme Conditional Grant - Non Wage Recurrent	0	61,708	1,127

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABISOLO P.S.	NABISOLO P.S	Programme Conditional Grant - Non Wage Recurrent		11,475	0
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,922	940
Doko	Doko	Programme Conditional Grant - Non Wage Recurrent	0	26,933	8,498
BUSIMBA P.S.	BUSIMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,626	2,477
NAUYO	NAUYO	Programme Conditional Grant - Non Wage Recurrent	0	2,221	0
Busamaga	Busamaga	Programme Conditional Grant - Non Wage Recurrent	0	16,591	5,466
Mayor Mbale	Mayor Mbale	Programme Conditional Grant - Non Wage Recurrent	0	27,688	8,677
BUMBOI P/S	BUMBOI P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,358	4,697
MOONI P.S	MOONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,190	3,755
Namatala	Namatala	Programme Conditional Grant - Non Wage Recurrent	0	13,012	4,337
MUTOTO P.S.	MUTOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,105	3,308
Zesui	Zesui	Programme Conditional Grant - Non Wage Recurrent	0	25,152	7,617
Wambogo	Wambogo	Programme Conditional Grant - Non Wage Recurrent	0	19,101	6,166
BUGEMA QUARAN	BUGEMA QUARAN	Programme Conditional Grant - Non Wage Recurrent	0	15,344	4,914
BUKASAKYA P.S.	BUKASAKYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,517	8,572

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSOTO P.S.	MUSOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	62,505	15,045
Nabuyonga	Nabuyonga	Programme Conditional Grant - Non Wage Recurrent	0	62,553	19,000
NASHISA P.S	NASHISA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,426	7,307
Yoweri Museveni	Yoweri Museveni	Programme Conditional Grant - Non Wage Recurrent	0	30,163	7,940
Wambwa	Wambwa	Programme Conditional Grant - Non Wage Recurrent	0	33,251	10,940
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQ	Programme Conditional Grant - Development		12,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	M&E	Programme Conditional Grant - Development		12,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	DESKS	Programme Conditional Grant - Development		7,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Inspection and Monitoring Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	25,168	7,223
Inspection and Monitoring	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Capacity Strengthening allowances	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,600
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DEO Monitoring Allowances	headquarters	Locally Raised Revenues	0	21,600	5,400
Payment of allowances	headquarters	Locally Raised Revenues	0	39,492	18,964
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	headquarters	Locally Raised Revenues	0	20,000	6,600
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	headquarters	Locally Raised Revenues	0	20,000	10,667
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	Locally Raised Revenues	0	12,921	2,724
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	Locally Raised Revenues	0	40,000	19,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,667
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	4,772
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,660
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	900

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	USMID	Urban Discretionary Equalisation Development Grant		2,848,438	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Road Gangs [50] paid allowances	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	20,000
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000,000	57,170
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Sreet sweeping in Divisions	Locally Raised Revenues		45,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Repair & Installation of Streetlighting [CBD]	Locally Raised Revenues		200,076	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Urban Unconditional Non-Wage	0	2,763	681

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Locally Raised Revenues		99,999	0
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances & others	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)		64,462	0
Payment of allowances	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Capital Development Fund (UNCDF)		4,900	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)		31,410	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		External Financing United Nations Capital Development Fund (UNCDF)		1,240	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing United Nations Capital Development Fund (UNCDF)		9,890	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)		117,929	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Seedlings	Locally Raised Revenues		40,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Physical Planning Allowances	Locally Raised Revenues		30,000	0
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Physical Planning	Locally Raised Revenues		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Physical Planning	Locally Raised Revenues		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Physical planning Welfare	Locally Raised Revenues		50,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Physical Planning Stationery	Locally Raised Revenues		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Physical Planning Fuel	Locally Raised Revenues		20,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Physical Planning Maintenance	Locally Raised Revenues		15,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of casual allowances	Headquarters	Locally Raised Revenues	0	48,000	12,000
Staff allowances	Headquarters	Locally Raised Revenues	0	22,107	13,220
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	24,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	18,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	12,000	3,000
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	12,000	2,992
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	4,000	990

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,469	2,080
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	6,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	735
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	6,000	1,385
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to 6 staffs[incl. Casuals, Temporary	Headquarters	Locally Raised Revenues	0	16,581	4,145
Payment of Allowances to 6 staffs[incl. Casuals, Temporary	Headquarters	Locally Raised Revenues	0	8,000	2,000
Payment of Allowances to staffs i[Incl. Casuals &Temporary]	Quarters	Locally Raised Revenues	0	8,000	4,000

VOTE: 608 Mbale City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
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					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Quarterly	Urban Unconditional Non-Wage	0	4,000	1,000
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	14,000	3,500
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	22,107	5,527
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to 6 staffs[incl. Casuals, Temporary	Headquarters	Urban Unconditional Non-Wage	0	12,000	2,986
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Locally Raised Revenues	0	6,000	1,500
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	16,581	4,145
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	45,848	3,775
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	15,000	3,890

VOTE: 608 Mbale City

Quarter 1

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Tourism Welcome synage constructed at Doko	Programme Conditional Grant - Development		6,477	0