

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

Signed on Date: 07-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,567,152	6,567,152	831,744	13%
Discretionary Government Transfers	6,328,727	7,689,826	1,312,525	21%
Conditional Government Transfers	35,937,292	35,937,292	9,381,372	26%
Other Government Transfers	1,531,033	1,531,033	0	0%
External Financing	0	0	0	
Total Revenues shares	50,364,204	51,725,303	11,525,642	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,205,402	1,205,402	281,650	23%
Tourism Development	13,174	13,174	2,699	20%
Natural Resources, Environment, Climate Change, Land And Water Management	1,006,392	1,006,392	149,525	15%
Private Sector Development	455,069	455,069	68,365	15%
Integrated Transport Infrastructure And Services	2,987,405	4,348,503	368,030	12%
Sustainable Urbanisation And Housing	100,000	100,000	3,500	4%
Human Capital Development	31,994,742	31,994,742	6,702,930	21%
Public Sector Transformation	8,501,677	7,346,223	791,364	9%
Governance And Security	3,038,679	4,194,132	518,278	17%
Regional Balanced Development	110,804	110,804	10,883	10%
Development Plan Implementation	950,861	950,861	108,711	11%
Grand Total	50,364,204	51,725,303	9,005,935	18%
Wage	27,778,845	27,778,845	5,356,328	19%
Non-Wage Recurrent	18,673,088	18,673,088	3,511,678	19%
Domestic Devt	3,912,271	5,273,370	137,929	4%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Against the Mbale City Budget of UGX 50,364,204,000 for FY 2025/26; UGX 11,525,642,000 was received in the first quarter representing 23% of the quarterly budget. Out of the funds received Locally raised revenue was UGX 831,744,000 (13%) both by the city and 2 city divisions, Discretionary Government transfers UGX 1,312,525,000 (21%) and Conditional Government Transfers was UGX 9,381,372,000 (26%). The under performance of locally raised revenue at city level was due to delayed procurement of service providers due to conflict of interest in revenue management. The under performance of Discretionary Government Transfers was due to non realization of DDEG/ non USMID funding in the Quarter . Departments were allocated UGX11,525,642,000. Spent a cumulative total of UGX 9,005,935,000 representing 18% by the end of first quarter of which UGX 5,356,328,000(19%)wage, UGX 3,511,678,000(19%) non wage, UGX 137,929,000(4%) domestic development . Expenditure performance per department and service area was not equal to 25% of quarterly release, they spent what their received hence the release was less.

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	6,567,152	6,567,152	831,744	13%
Advertisements/Bill Boards	445,000	445,000	59,500	13%
Animal and Crop Husbandry related Levies	73,810	73,810	28,640	39%
Business licenses	918,810	918,810	131,550	14%
Land Fees	500,000	500,000	96,427	19%
Local Hotel Tax	328,000	328,000	23,414	7%
Local Services Tax-Payable By Individuals	500,000	500,000	87,502	18%
Market /Gate Charges	360,000	360,000	60,548	17%
Other fees e.g. street parking fees	444,000	444,000	153,247	35%
Other taxes on specific services	288,290	288,290	82,332	29%
Property related Duties/Fees	2,620,802	2,620,802	107,983	4%
Vehicle Parking Fees	88,440	88,440	600	1%
Discretionary Government Transfers	6,328,727	7,689,826	1,312,525	21%
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	1,033,376	2,394,475	0	0%
Urban Unconditional Grant Wage	4,039,400	4,039,400	1,009,850	25%
Urban Unconditional Non-Wage	1,210,699	1,210,699	302,675	25%
Conditional Government Transfers	35,937,292	35,937,292	9,381,372	26%
Programme Conditional Grant - Non Wage Recurrent	11,621,633	11,621,633	3,440,066	30%
Programme Conditional Grant - Development	576,215	576,215	6,445	1%
Programme Conditional Grant - Wage Recurrent	23,739,444	23,739,444	5,934,861	25%
Other Government Transfers	1,531,033	1,531,033	0	0%
Child days vaccination, Rubella and Malaria	1,030,000	1,030,000	0	0%
GROW Project	14,729	14,729	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	370,520	370,520	0	0%
Uganda Women Entrepreneurship Program(UWEP)	75,785	75,785	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	50,364,204	51,725,303	11,525,642	23%

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Cumulative Performance for Locally Raised Revenues

In the first Quarter of FY 2025/26, the City received UGX 831,744,000 representing (13%) of the quarterly Budget from both by the city and 2 city divisions.

Cumulative Performance for Central Government Transfers

In the first Quarter of FY 2025/26, the City received UGX 10,693,897,000 from central government transfers representing 23% of the quarterly budget. The low receipts at 23% was because the government did not have adequate funding to release to the expenditure agencies to finance service delivery.

Cumulative Performance for Other Government Transfers

No Other Government transfers was received in the Quarter

Cumulative Performance for External Financing

No External financing was realized in the Quarter.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,394,872	0	1,133,952	11%	1,133,952
Sub-Total	10,394,872	0	1,133,952	11%	1,133,952
Department: Finance					
10 Financial Management and Accountability (LG)	798,298	0	83,765	10%	83,765
Sub-Total	798,298	0	83,765	10%	83,765
Department: Statutory bodies					
10 Legislation and Oversight	1,057,480	0	158,306	15%	158,306
Sub-Total	1,057,480	0	158,306	15%	158,306
Department: Production and Marketing					
10 Agricultural Extension	672,908	0	151,519	23%	151,519
20 Agricultural Production	34,861	0	5,202	15%	5,202
30 Agricultural Value Chain Services	497,633	0	124,929	25%	124,929
Sub-Total	1,205,402	0	281,650	23%	281,650
Department: Health					
10 Primary HealthCare	9,256,970	0	1,702,323	18%	1,702,323
20 Hospital Services	320,452	0	80,113	25%	80,113
30 Health Management and Supervision	396,546	0	16,261	4%	16,261
Sub-Total	9,973,968	0	1,798,697	18%	1,798,697
Department: Education					
10 Pre-Primary and Primary Education	10,009,559	0	1,953,872	20%	1,953,872
20 Secondary Education	9,460,869	0	2,607,844	28%	2,607,844
30 Skills Development	1,076,411	0	164,408	15%	164,408
40 Education&Sports Management and Inspection	1,093,654	0	114,822	10%	114,822
Sub-Total	21,640,493	0	4,840,945	22%	4,840,945
Department: Roads and Engineering					
10 Community Access Roads	2,576,110	0	368,030	14%	368,030
20 Engineering Services	415,000	0	0	0%	0
Sub-Total	2,991,110	0	368,030	12%	368,030

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	1,106,392	0	153,025	14%	153,025
Sub-Total	1,106,392	0	153,025	14%	153,025
Department: Community Based Services					
10 Community Mobilisation	303,223	0	54,467	18%	54,467
20 Empowerment and Mindset Change	73,354	0	8,821	12%	8,821
Sub-Total	376,576	0	63,288	17%	63,288
Department: Planning					
10 Planning and Statistics	252,563	0	34,128	14%	34,128
Sub-Total	252,563	0	34,128	14%	34,128
Department: Internal Audit					
10 Compliance	98,808	0	19,085	19%	19,085
Sub-Total	98,808	0	19,085	19%	19,085
Department: Trade, Industry and Local Development					
10 Commercial Services	231,622	0	41,624	18%	41,624
20 Value Chain Services	236,621	0	29,440	12%	29,440
Sub-Total	468,243	0	71,064	15%	71,064
Grand Total	50,364,204	0	9,005,935	18%	9,005,935

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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	8,737,609	8,737,609	1,930,679	22%	1,930,679
Locally Raised Revenues	862,512	2,835,687	81,935	9%	81,935
Multi-Sectoral Transfers to LLGs_NonWage	2,174,134	0	412,796	19%	412,796
Programme Conditional Grant - Non Wage Recurrent	3,774,608	3,774,608	954,359	25%	954,359
Urban Unconditional Grant Wage	1,575,736	1,575,736	393,934	25%	393,934
Urban Unconditional Non-Wage	350,619	551,578	87,655	25%	87,655
Development Revenues	1,657,262	1,657,262	13,000	1%	13,000
Locally Raised Revenues	739,973	1,113,879	13,000	2%	13,000
Multi-Sectoral Transfers to LLGs_Gou	873,923	0	0	0%	0
Urban Discretionary Equalisation Development Grant	43,366	543,384	0	0%	0
Total Revenues Shares	10,394,872	10,394,872	1,943,679	19%	1,943,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,575,736	1,575,736	178,247	11%	178,247
Non Wage	7,161,873	7,161,873	942,705	13%	942,705
Development Expenditure					
Domestic Development	1,657,262	1,657,262	13,000	1%	13,000
External Financing	0	0	0	0%	0
Total Expenditure	10,394,872	10,394,872	1,133,952	11%	1,133,952
C: Unspent Balances					
Recurrent Balances	1,930,679	3291104.084	809,727		
Wage		393,934	215,687	-17,824,700%	
Non Wage		1,536,745	594,040	-270,355,561%	
Development Balances			0		
Domestic Development			0	-42,718,555%	
External Financing			0	0%	
Total Unspent			809,727	-111,451,494%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the first quarter of the FY 2025/26 , the department received a total of UGX 1,943,679,000 representing 19% of the quarterly budget. Spent UGX 1,133,952,000 by the end of the quarter under review representing 11% of the Quarterly annual budget. By the end of Quarter under review there was a total balance of UGX 809,727,000 of which UGX 215,687,000 wage meant for statutory deductions & recruitment of staff where the city service commission is handling the exercise and UGX 594,040,000 non wage meant for pensioners who did not access the payroll & the next quarters activities.

Reasons for unspent balances on the bank account

By the end of Quarter under review there was a total balance of UGX 809,727,000 of which UGX 215,687,000 wage meant for statutory deductions & recruitment of staff where the city service commission is handling the exercise and UGX 594,040,000 non wage meant for pensioners who did not access the payroll & the next quarters activities.

Highlights of physical performance by end of the quarter

Paid mileage, allowances, salaries to Administration staff , incapacity, death, staff welfare and entertainment paid , legal fees, held 3 Departmental meetings facilitated Town clerk ion official duties, procured fuel lubricants, maintained department vehicle, IPPS activities carried out, staff training , staff appraised, pensioners paid by 28th of every month , capacity building sessions undertaken (Skills development and discretionary), Inducted councilors \political leaders , staff trained, Radio talk shows conducted about sensitization on different council programmes, paid for compound office maintenance 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	492,298	492,298	103,421	21%	103,421
Locally Raised Revenues	180,497	180,497	25,471	14%	25,471
Urban Unconditional Grant Wage	256,519	256,519	64,130	25%	64,130
Urban Unconditional Non-Wage	55,282	55,282	13,821	25%	13,821
Development Revenues	306,000	306,000	0	0%	0
Locally Raised Revenues	306,000	306,000	0	0%	0
Total Revenues Shares	798,298	798,298	103,421	13%	103,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,519	256,519	45,354	18%	45,354
Non Wage	235,780	235,780	38,411	16%	38,411
Development Expenditure					
Domestic Development	306,000	306,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	798,298	798,298	83,765	10%	83,765
C: Unspent Balances					
Recurrent Balances	103,421	205339.59525	19,656		
Wage		64,130	18,776	-4,535,418%	
Non Wage		39,291	880	-9,546,281%	
Development Balances			0		
Domestic Development			0	-7,650,000%	
External Financing			0	0%	
Total Unspent			19,656	-8,273,079%	

Summary of Department Revenues and Expenditure by Source

By the end of first quarter the department had received a cumulative total of UGX 103,421,000/= representing 13% of the quarter budget . The cumulative total expenditure in the quarter was UGX 83,765,000/= representing 10% quarterly budget. The low receipts in the quarter was due to non-realization of planned local revenue development as planned . At the end of first quarter the department had a total balance of UGX 19,656,000 of which UGX 18,776,000 wage meant for statutory deductions and payee deductions and UGX 880,000 non wage meant for next quarter recurrent activities.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

At the end of first quarter the department had a total balance of UGX 19,656,000 of which UGX 18,776,000 wage meant for statutory deductions and payee deductions and UGX 880,000 non wage meant for next quarter recurrent activities.

Highlights of physical performance by end of the quarter

Payment of salaries to staff. Payment of allowances to staff. Workshops and seminars , Procurement of stationery, System recurrent costs, Membership fees and subscription, Medical expenses for employees, ICT Supplies, Travel inland, Fuel and lubrication

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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	1,012,228	1,012,228	215,565	21%	215,565
Locally Raised Revenues	368,057	368,057	54,523	15%	54,523
Urban Unconditional Grant Wage	181,309	181,309	45,327	25%	45,327
Urban Unconditional Non-Wage	462,861	462,862	115,715	25%	115,715
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	1,057,480	1,057,480	215,565	20%	215,565
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,309	181,309	22,816	13%	22,816
Non Wage	830,919	830,919	135,490	16%	135,490
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,057,480	1,057,480	158,306	15%	158,306
C: Unspent Balances					
Recurrent Balances	215,565	411362.97375	57,259		
Wage		45,327	22,512	-2,281,569%	
Non Wage		170,238	34,748	-34,151,765%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			57,259	-15,615,027%	

Summary of Department Revenues and Expenditure by Source

By the end of first quarter of FY 2025/26, the department received a total of UGX 215,565,000/= representing 20% of the quarterly budget. Of which all was recurrent revenue from sources such as locally raised revenue ,urban unconditional grant(non wage & wage). The total expenditure was UGX 158,306,000 representing 15% of the quarterly budget. By the end of the quarter under review, the department had total balance of UGX 57,259,000/= of which UGX 34,748,000/= wage meant for statutory deductions and payee deductions and UGX 22,512,000/= non wage next quarters recurrent activities.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

By the end of the quarter under review, the department had total balance of UGX 57,259,000/= of which UGX 34,748,000/= wage meant for statutory deductions and payee deductions and UGX 22,512,000/= non wage 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					
Recurrent Revenues	842,511	842,511	282,802	34%	282,802
Locally Raised Revenues	31,710	31,710	1,000	3%	1,000
Programme Conditional Grant - Non Wage Recurrent	316,406	316,406	158,203	50%	158,203
Programme Conditional Grant - Wage Recurrent	484,691	484,691	121,173	25%	121,173
Urban Unconditional Non-Wage	9,704	9,704	2,426	25%	2,426
Development Revenues	362,891	362,891	181,375	50%	181,375
Locally Raised Revenues	350,000	350,000	174,929	50%	174,929
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	1,205,402	1,205,402	464,176	39%	464,176
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	484,691	484,691	116,039	24%	116,039
Non Wage	357,820	357,820	40,682	11%	40,682
Development Expenditure					
Domestic Development	362,891	362,891	124,929	34%	124,929
External Financing	0	0	0	0%	0
Total Expenditure	1,205,402	1,205,402	281,650	23%	281,650
C: Unspent Balances					
Recurrent Balances	282,802	367348.97725	126,081		
Wage		121,173	5,134	-11,603,887%	
Non Wage		161,629	120,947	-12,852,104%	
Development Balances			56,445		
Domestic Development			56,445	-21,383,818%	
External Financing			0	0%	
Total Unspent			182,526	-27,700,869%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the of first quarter of FY 2025/26, Department received UGX 464,176,000 representing (39%) of the quarterly budget from the following sources Local revenue, Program conditional grant-non wage, conditional grant recurrent, , urban conditional grant non-wage, Local revenue development, program conditional grant development. Of which UGX 282,802, 000 was non wage recurrent and UGX 181,375,000 was Development revenue. Spent UGX 281,650,000 [23%]. At the end of the quarter there was a total balance of UGX 182,526,000; of which UGX 5,134,000 wage meant for payee statutory deductions, UGX 120,947,000 was non-wage recurrent to be spent in the next quarters recurrent activities and UGX 56,445,000 was development revenue where UGX 50,000,000 was local revenue development for motor grader purchase which was not realized and UGX 6,445,000 is meant for laptop and motorcycle purchase to be expended in the next quarter.

Reasons for unspent balances on the bank account

At the end of the quarter there was a balance of UGX 182,526,000; of which UGX 5,134,000 wage meant for payee statutory deductions, UGX 120,947,000 was non-wage recurrent to be spent in the next quarters recurrent activities and UGX 56,445,000 was development revenue where UGX 50,000,000 was local revenue development for motor grader purchase which was not realized and UGX 6,445,000 is meant for laptop and motorcycle purchase to be expended in the next quarter.

Highlights of physical performance by end of the quarter

Spread of FMD controlled, 10000 dozes of FMD vaccines collected from MAAIF, Procured Medical supplies, Compliance standards on meat value chain enforced, Use of Agro chemicals in food chain strengthened, 12 staff paid salaries & allowances, Farmer workshops and trainings conducted, fuels & lubricants procured, support supervision of agric-extension staff conducted, Agric statistics collected.

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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	9,675,176	9,675,176	2,155,616	22%	2,155,616
Locally Raised Revenues	26,710	26,710	1,000	4%	1,000
Other Transfers from Central Government	1,030,000	1,030,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,083,313	1,083,313	270,828	25%	270,828
Programme Conditional Grant - Wage Recurrent	7,527,713	7,527,713	1,881,928	25%	1,881,928
Urban Unconditional Non-Wage	7,440	7,440	1,860	25%	1,860
Development Revenues	298,792	298,792	0	0%	0
Locally Raised Revenues	66,000	66,000	0	0%	0
Programme Conditional Grant - Development	229,198	229,198	0	0%	0
Urban Discretionary Equalisation Development Grant	3,594	3,594	0	0%	0
Total Revenues Shares	9,973,968	9,973,968	2,155,616	22%	2,155,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,527,713	7,527,713	1,528,383	20%	1,528,383
Non Wage	2,147,463	2,147,463	270,313	13%	270,313
Development Expenditure					
Domestic Development	298,792	298,792	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,973,968	9,973,968	1,798,697	18%	1,798,697
C: Unspent Balances					
Recurrent Balances	2,155,616	4216642.11475	356,920		
Wage		1,881,928	353,545	183,089,707,500,830,370%	
Non Wage		273,688	3,375	-80,359,368%	
Development Balances			0		
Domestic Development			0	-7,469,803%	
External Financing			0	0%	
Total Unspent			356,920	-177,714,038%	

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 2025/26 the department had received a cumulative total of UGX 2,155,616,000 representing 22% of the quarterly budget . The cumulative total expenditure in the quarter was UGX 1,798,697,000 representing 18% quarter budget. At the end of first quarter the department had a total balance of UGX 356,920,000, of which UGX 353,545,000 wage was meant for recruitment of staff which the city service commission is handling and UGX 3,375,000 non-wage meant for next quarters recurrent activities to be done.

Reasons for unspent balances on the bank account

At the end of first quarter the department had a total balance of UGX 356,920,000, of which UGX 353,545,000 wage was meant for recruitment of staff which the city service commission is handling and UGX 3,375,000 non-wage meant for next quarters recurrent activities to be done.

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	21,281,651	21,281,651	5,740,835	27%	5,740,835
Locally Raised Revenues	61,710	61,710	1,000	2%	1,000
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,338,196	5,338,196	1,779,399	33%	1,779,399
Programme Conditional Grant - Wage Recurrent	15,727,040	15,727,040	3,931,760	25%	3,931,760
Urban Unconditional Grant Wage	109,186	109,186	27,297	25%	27,297
Urban Unconditional Non-Wage	5,518	5,518	1,380	25%	1,380
Development Revenues	358,842	358,842	0	0%	0
Programme Conditional Grant - Development	334,126	334,126	0	0%	0
Urban Discretionary Equalisation Development Grant	24,716	24,716	0	0%	0
Total Revenues Shares	21,640,493	21,640,493	5,740,835	27%	5,740,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,836,227	15,836,227	3,160,875	20%	3,160,875
Non Wage	5,445,424	5,445,424	1,680,070	31%	1,680,070
Development Expenditure					
Domestic Development	358,842	358,842	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	21,640,493	21,640,493	4,840,945	22%	4,840,945
C: Unspent Balances					
Recurrent Balances	5,740,835	10148122.7775	899,890		
Wage		3,959,057	798,182	-316,087,475%	
Non Wage		1,781,778	101,708	-325,149,566,570,280,600%	
Development Balances			0		
Domestic Development			0	-8,971,052%	
External Financing			0	0%	
Total Unspent			899,890	-478,353,671%	

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 5,740,835,000/= representing 27% of the quarterly budget . The cumulative total expenditure in the quarter was UGX 4,840,945,000 representing 22% quarterly budget. At the end of first quarter the department had a total balance of UGX 899,890,000 of which UGX 798,182,000 wage meant for recruitment of teachers that the city service commissions is handling, UGX 101,708,000 non-wage meant for next quarters school maintenance projects.

Reasons for unspent balances on the bank account

At the end of first quarter the department had a total balance of UGX 899,890,000 of which UGX 798,182,000 wage meant for recruitment of teachers that the city service commissions is handling, UGX 101,708,000 non-wage meant for next quarters school maintenance projects.

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, stationery procured.

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	2,114,427	2,114,427	443,653	21%	443,653
Locally Raised Revenues	113,295	113,295	36,000	32%	36,000
Other Transfers from Central Government	370,520	370,520	0	0%	0
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	5,279	5,279	1,320	25%	1,320
Development Revenues	876,683	2,237,782	0	0%	0
Locally Raised Revenues	415,000	415,000	0	0%	0
Urban Discretionary Equalisation Development Grant	461,683	1,822,782	0	0%	0
Total Revenues Shares	2,991,110	4,352,209	443,653	15%	443,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	625,333	625,333	82,521	13%	82,521
Non Wage	1,489,094	1,489,094	285,510	19%	285,510
Development Expenditure					
Domestic Development	876,683	2,237,782	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,991,110	4,352,209	368,030	12%	368,030
C: Unspent Balances					
Recurrent Balances	443,653	896637.041	75,623		
Wage		156,333	73,812	-8,252,073%	
Non Wage		287,320	1,810	-65,490,992%	
Development Balances			0		
Domestic Development			0	-21,917,072%	
External Financing			0	0%	
Total Unspent			75,623	-36,359,379%	

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 443,653,000 representing 15% of the quarterly budget. Of which all was recurrent revenue from sources such as urban unconditional grant wage & non wage, other government transfers, local revenue. The cumulative total expenditure in the quarter was UGX 368,030,000 representing 12% quarterly budget. The low receipts in the quarter was due to inadequate realization of central government grants released and inadequate local revenue. At the end of first quarter the department had a total balance of UGX 75,623,000 of which UGX 73,812,000 wage meant for payee deductions and UGX 1,810,000 non-wage meant for recurrent activities for next quarter.

Reasons for unspent balances on the bank account

At the end of first quarter the department had a total balance of UGX 75,623,000 of which UGX 73,812,000 wage meant for payee deductions and UGX 1,810,000 non-wage meant for recurrent activities for next quarter.

Highlights of physical performance by end of the quarter

Payment of salaries to staff , payment of allowances to staff. Workshops and seminars ,Fuel and lubrication procured, Procurement of gravel , payment of 45 staff of gang allowances, mechanical imprest , road tooling done

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	1,099,842	1,099,842	239,243	22%	239,243
Locally Raised Revenues	252,870	252,870	27,500	11%	27,500
Urban Unconditional Grant Wage	834,000	834,000	208,500	25%	208,500
Urban Unconditional Non-Wage	12,972	12,972	3,243	25%	3,243
Development Revenues	6,550	6,550	0	0%	0
Locally Raised Revenues	6,550	6,550	0	0%	0
Total Revenues Shares	1,106,392	1,106,392	239,243	22%	239,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	834,000	834,000	136,912	16%	136,912
Non Wage	265,842	265,842	16,113	6%	16,113
Development Expenditure					
Domestic Development	6,550	6,550	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,106,392	1,106,392	153,025	14%	153,025
C: Unspent Balances					
Recurrent Balances	239,243	427985.771	86,218		
Wage		208,500	71,588	-13,691,218%	
Non Wage		30,743	14,630	-8,226,616%	
Development Balances			0		
Domestic Development			0	-163,737%	
External Financing			0	0%	
Total Unspent			86,218	-15,063,275%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter of FY 2025/26, the department received a total UGX 239,243,000 representing a percentage 22% of the quarterly budget of all was recurrent revenue sources such as local raised revenue , urban unconditional grant(non wage) and urban unconditional grant (wage).The total expenditure in the quarter was UGX 153,025,000 representing 14% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 86,218,000 of which UGX 71,588,000 wage was meant for statutory deductions & payee deductions and UGX 14,630,000 non wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 1

SECTION B : Summary by Department

By the end of the quarter under review the department had a total balance of UGX 86,218,000 of which UGX 71,588,000 wage was meant for statutory deductions & payee deductions and UGX 14,630,000 non wage meant for next quarters recurrent activities.

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.

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	376,576	376,576	63,726	17%	63,726
Locally Raised Revenues	79,637	79,637	12,120	15%	12,120
Other Transfers from Central Government	90,513	90,513	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,354	59,354	14,838	25%	14,838
Urban Unconditional Grant Wage	140,650	140,650	35,163	25%	35,163
Urban Unconditional Non-Wage	6,422	6,422	1,605	25%	1,605
Development Revenues	0	0	0	0%	0
Total Revenues Shares	376,576	376,576	63,726	17%	63,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,650	140,650	34,742	25%	34,742
Non Wage	235,926	235,926	28,547	12%	28,547
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	376,576	376,576	63,288	17%	63,288
C: Unspent Balances					
Recurrent Balances	63,726	157432.0725	438		
Wage		35,163	421	-3,474,153%	
Non Wage		28,563	17	-8,724,236%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			438	-6,265,077%	

Summary of Department Revenues and Expenditure by Source

By the end of first quarter of 2025/2026, the department realized UGX 63,726,000/= representing 17%. Of which all was recurrent revenue from sources such as urban Unconditional Grant wage, Programme conditional Grant Non wage Recurrent, Urban Unconditional Non- Wage and locally raised revenues. And spent UGX 63,288,000/= representing 17% . At the end of the quarter, there was total unspent balance of UGX 438,000/= of which UGX421, 000/= was wage meant for payee statutory deductions and IGX 17,000/= non wage was meant next quarters recurrent activities to be spent.

VOTE: 608 Mbale City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, there was total unspent balance of UGX 438,000/= of which UGX421, 000/= was wage meant for payee statutory deductions and IGX 17,000/= non wage was meant next quarters recurrent activities to be spent.

Highlights of physical performance by end of the quarter

73 CBOs guided and registered, 04 NGOs recommended to the Bureau and 02 MOUs signed, 01 meeting and monitoring of 06 NGOs and 04 CBOs done, 04 quarterly meetings for special interest groups conducted, 02 gender trainings held, 21 workplaces inspected, 06 labour disputes handled, 09 supervisions, 01 training and facilitation of 06 ICOLEW instructors done, 04 supervisions of child and youth homes carried out, 11 social inquiries done, 154 children in a strret condition rescued and rehabilitated, 23 YLP/UWEP groups followed up for recovery, 02 community engagements under PDM done, participated in a community Baraza and also an engagement during a visit for State Minister for Youth including monitoring selected groups.

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	252,563	252,563	50,536	20%	50,536
Locally Raised Revenues	54,420	54,420	1,000	2%	1,000
Urban Unconditional Grant Wage	137,864	137,864	34,466	25%	34,466
Urban Unconditional Non-Wage	60,279	60,279	15,070	25%	15,070
Development Revenues	0	0	0	0%	0
Total Revenues Shares	252,563	252,563	50,536	20%	50,536
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,864	137,864	18,350	13%	18,350
Non Wage	114,698	114,698	15,778	14%	15,778
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	252,563	252,563	34,128	14%	34,128
C: Unspent Balances					
Recurrent Balances	50,536	97268.5975	16,408		
Wage		34,466	16,116	-1,835,000%	
Non Wage		16,070	292	-4,429,184%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,408	-3,362,258%	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter of FY 2025/26, the Department of Planning realized UGX 50,536,000 representing[20%]of the quarterly Budget. All was recurrent revenues such as Locally raised revenues, Urban unconditional grant wage & nonwage. Spent all what was realized in Quarter on recurrent activities including payment of staff salaries. The total expenditure in the quarter was UGX 34,128,000 representing 14% of the quarterly budget. At the end of first quarter the department had a total balance of UGX 16,408,000 of which UGX 16,116,000 wage meant for recruitment of staff which the city service commission is handlings and payee deductions, UGX 292,000 non-wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 1

SECTION B : Summary by Department

At the end of first quarter the department had a total balance of UGX 16,408,000 of which UGX 16,116,000 wage meant for recruitment of staff which the city service commission is handlings and payee deductions, UGX 292,000 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 2025/26 prepared, 3TPC Meetings held, Welfare & entertainment provided, Data collected & disseminated, 2025/26 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	98,808	98,808	19,289	20%	19,289
Locally Raised Revenues	50,492	50,492	7,210	14%	7,210
Urban Unconditional Grant Wage	27,145	27,145	6,786	25%	6,786
Urban Unconditional Non-Wage	21,170	21,170	5,293	25%	5,293
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,808	98,808	19,289	20%	19,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,145	27,145	6,762	25%	6,762
Non Wage	71,663	71,663	12,323	17%	12,323
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,808	98,808	19,085	19%	19,085
C: Unspent Balances					
Recurrent Balances	19,289	43787.02575	204		
Wage		6,786	24	-676,241%	
Non Wage		12,503	180	-3,011,323%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			204	-1,889,210%	

Summary of Department Revenues and Expenditure by Source

By the first quarter of FY 2025/26 the department received a total of UGX 19,289,000/= representing 20% of quarterly 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 19,085,000 representing 19% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 204,000 of which UGX 24,000 of wage meant for statutory deductions & payee deductions due to system errors and UGX 180,000 non wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 1

SECTION B : Summary by Department

By the end of the quarter under review the department had a total balance of UGX 204,000 of which UGX 24,000 of wage meant for statutory deductions & payee deductions due to system errors and UGX 180,000 non wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

1 Quarterly Report produced 1 for each of the Local Governments, Audit work plans prepared and submitted to City council, 3 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					
Recurrent Revenues	468,243	468,243	85,901	18%	85,901
Locally Raised Revenues	254,637	254,637	32,500	13%	32,500
Programme Conditional Grant - Non Wage Recurrent	49,756	49,756	12,439	25%	12,439
Urban Unconditional Grant Wage	151,657	151,657	37,914	25%	37,914
Urban Unconditional Non-Wage	12,192	12,192	3,048	25%	3,048
Development Revenues	0	0	0	0%	0
Total Revenues Shares	468,243	468,243	85,901	18%	85,901
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,657	151,657	25,327	17%	25,327
Non Wage	316,586	316,586	45,737	14%	45,737
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	468,243	468,243	71,064	15%	71,064
C: Unspent Balances					
Recurrent Balances	85,901	188125.07025	14,837		
Wage		37,914	12,587	-2,532,729%	
Non Wage		47,987	2,250	-12,440,354%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,837	-7,020,531%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter of the FY 2025/26, the department had received a cumulative total of UGX 85,901,000/= representing 18% of quarterly budget .Of which all was recurrent from sources such as urban unconditional grant non wage ,urban unconditional grant wage and locally raised revenue. The total expenditure by end of the quarter was UGX 71,064,000/= representing 15% quarterly budget. By the end of the quarter under review the department had a total balance of UGX 41,837,000/= of which UGX 12,587,000/= wage meant for statutory deductions & payee deductions due to system errors and UGX 2,250,000/= nonwage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 1

SECTION B : Summary by Department

By the end of the quarter under review the department had a total balance of UGX 41,837,000/= of which UGX 12,587,000/= wage meant for statutory deductions & payee deductions due to system errors and UGX 2,250,000/= nonwage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

Payment of staff salaries, procurement of Stationery , guard & security ,electricity bills paid, water bills paid, cleaning & sanitation done, payment of allowances, 2 workshops conducted, monitoring of projects done, procurement of small office equipment, fuel procured, travel inland for entitled officers.

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
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of 1 office block & rennovation of 2 toilet facilities, domestic arrears for KK and Cubic for perimeter wall fencing	Procured furniture for administrative deparment	Inadequate funds were realized as compared to planned workplan
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	27,579	0
223001 Property Management Expenses	90,000	0
225204 Monitoring and Supervision of capital work	55,157	0
228001 Maintenance-Buildings and Structures	20,000	0
312121 Non-Residential Buildings - Acquisition	678,794	0
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	3,545	0
312235 Furniture and Fittings - Acquisition	46,734	0
312299 Other Machinery and Equipment- Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	53,200	0
313131 Roads and Bridges - Improvement	122,000	0
313149 Other Land Improvements - Improvement	4,316	0
313229 Other ICT Equipment - Improvement	4,000	0
313235 Furniture and Fittings - Improvement	44,000	13,000
Total for Key Service Area	1,172,324	13,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,172,324	13,000
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Payment of pensioners and gratuity	Paid of pensioners and gratuity	Adequate funds were realized for this output
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
273104 Pension	2,354,928	390,821
273105 Gratuity	1,405,404	91

VOTE: 608 Mbale City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	3,760,332	390,912
Wage	0	0
Non-Wage	3,760,332	390,912
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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)	110,000	0
211107 Boards, Committees and Council Allowances	250,000	0
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	48,000	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	28,043	0
221011 Printing, Stationery, Photocopying and Binding	31,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	10,000	0
223001 Property Management Expenses	25,000	0
223004 Guard and Security services	5,000	0
223005 Electricity	3,425	0
223006 Water	3,000	0
227001 Travel inland	37,000	0
228004 Maintenance-Other Fixed Assets	160,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	766,468	0
Wage	0	0
Non-Wage	766,468	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 608 Mbale City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

payment of staff salaries, payment of pensions, payment of gratuity, payment of staff allowances, payments of court cases and litigation, workshops, stationary, fuels, oils and lubrication, small office equipments, storage payments, maintenance payments	payment of staff salaries, payment of pensions, payment of gratuity, payment of staff allowances & cleaners, payments of court cases and litigation, storage payments, maintenance payments, payment of utility bills - electricity & water, travel inland	Inadequate realization of local revenue to supplement on the output as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,575,736	178,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,624	20,008
211107 Boards, Committees and Council Allowances	20,000	3,500
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	30,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	50,000	8,500
222001 Information and Communication Technology Services.	66,750	0
223003 Rent-Produced Assets-to private entities	6,000	0
223004 Guard and Security services	36,360	16,650
223005 Electricity	82,121	16,530
223006 Water	206,300	46,288
227001 Travel inland	27,000	12,320
227004 Fuel, Lubricants and Oils	17,000	0
228001 Maintenance-Buildings and Structures	29,200	9,909
244002 Commitment fees	409,370	72,679
273102 Incapacity, death benefits and funeral expenses	12,602	0
352881 Pension and Gratuity Arrears Budgeting	14,276	0
Total for Key Service Area	2,792,339	384,632
Wage	1,575,736	178,247
Non-Wage	1,216,603	206,385
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 608 Mbale City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	333,000	0
211107 Boards, Committees and Council Allowances	172,800	0
221002 Workshops, Meetings and Seminars	156,000	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	20,800	0
221014 Bank Charges and other Bank related costs	385	0
221020 Litigation and related expenses	2,000	0
223001 Property Management Expenses	260,705	0
223005 Electricity	5,000	0
223006 Water	5,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	364,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	87,000	0
227001 Travel inland	27,950	0
227004 Fuel, Lubricants and Oils	56,000	0
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	200,000	0
263402 Transfer to Other Government Units	0	343,707
312235 Furniture and Fittings - Acquisition	74,348	0
313129 Other Buildings other than dwellings - Improvement	22,615	0
Total for Key Service Area	1,892,603	343,707
Wage	0	0
Non-Wage	1,407,665	343,707
GoU Dev	484,938	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing and stationery to human resource	Payroll printing and stationery to human resource	None realization of local revenue to supplement on the output as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,804	1,701

VOTE: 608 Mbale City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	10,804	1,701
Wage	0	0
Non-Wage	10,804	1,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,394,872	1,133,952
Wage	1,575,736	178,247
Non-Wage	7,161,873	942,705
GoU Dev	1,657,262	13,000
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
payment of allowances and fuel	Payment of allowances and fuel for revenue mobilisation and generation	Non realisation of planned Local Revenue to deliver the output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	9,182
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	100,000	9,182
Wage	0	0
Non-Wage	100,000	9,182
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Payment of staff salaries, allowances, medical assistance, IT supplies, Stationery, Travel,inland, Fuel, annual subscriptions, workshops, staff training, welfare, small office equipment	Payment of staff allowances on activities aimed at improving revenue mobilisation and collection,.	Inadequate realisation of budgeted Local revenue
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	256,519	45,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,282	11,209
212102 Medical expenses (Employees)	4,000	1,500
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,057	0
221008 Information and Communication Technology Supplies.	5,520	880
221009 Welfare and Entertainment	2,440	0
221011 Printing, Stationery, Photocopying and Binding	36,000	4,750
221012 Small Office Equipment	800	0
221016 Systems Recurrent costs	5,000	1,250
221017 Membership dues and Subscription fees.	4,000	3,390
227001 Travel inland	25,480	4,750

VOTE: 608 Mbale City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	1,500
273102 Incapacity, death benefits and funeral expenses	1,200	0
312212 Light Vehicles - Acquisition	210,000	0
312221 Light ICT hardware - Acquisition	96,000	0
Total for Key Service Area	698,298	74,583
Wage	256,519	45,354
Non-Wage	135,780	29,229
GoU Dev	306,000	0
Ext Finance	0	0
Total for Department	798,298	83,765
Wage	256,519	45,354
Non-Wage	235,780	38,411
GoU Dev	306,000	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
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Payment of staff casual allowances, procurement of stationery, workshops & seminars

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,820
211107 Boards, Committees and Council Allowances	5,212	0
Total for Key Service Area	10,212	2,820
Wage	0	0
Non-Wage	10,212	2,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

conduct committee and council meetings, Pay Allowances, Purchase stationery, Attend workshops, carry out Induction, purchase council Regalia, welfare and Entertainment, payment of fuel, Carry out Recruitments,

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	181,309	22,816
211105 Ex-Gratia for Political leaders.	394,440	83,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,676	22,119
211107 Boards, Committees and Council Allowances	79,785	7,020
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	5,000	4,504
221009 Welfare and Entertainment	39,000	7,261
221011 Printing, Stationery, Photocopying and Binding	11,000	750
221012 Small Office Equipment	7,000	500
224004 Beddings, Clothing, Footwear and related Services	3,057	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	18,000	7,200
Total for Key Service Area	1,047,267	155,486

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
	Wage	181,309	22,816
	Non-Wage	820,707	132,670
	GoU Dev	45,252	0
	Ext Finance	0	0
	Total for Department	1,057,480	158,306
	Wage	181,309	22,816
	Non-Wage	830,919	135,490
	GoU Dev	45,252	0
	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics	NA	
Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics	NA	
Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics	12 staff paid salaries & allowances, Farmers workshops/ trainings, conducted, Procured fuel & lubricants for field activities, Support supervision of Agric-extension staff, Agric statistics collected.	None realization of planned local revenue to supplement on the output delivery

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

Item	Approved Budget	Spent
211101 General Staff Salaries	484,691	116,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,216	10,548
221002 Workshops, Meetings and Seminars	11,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	250
224001 Medical Supplies and Services	531	265
227001 Travel inland	22,800	260
227004 Fuel, Lubricants and Oils	91,779	24,157
312216 Cycles - Acquisition	8,000	0
312229 Other ICT Equipment - Acquisition	4,891	0
Total for Key Service Area	672,908	151,519
Wage	484,691	116,039
Non-Wage	175,326	35,480
GoU Dev	12,891	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Payment of staff allowances, workshops & seminars conducted, 1200 dogs & 200 cats vaccinated, fuel & lubricates,community sensitization	12 staff allowances paid, workshops & seminars conducted, 10,000 livestock vaccinated against FMD, fuel & lubricants ,community sensitization on FMD control conducted, Enforced compliance standards on meat value chain	Non realization of local revenue planned to deliver the output.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	1,779
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	800	0
227004 Fuel, Lubricants and Oils	12,261	3,273
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	34,861	5,202
Wage	0	0
Non-Wage	34,861	5,202
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Heavy Vehicles - Bull Dozers (1 Vibrol Roller Procured to support PDM activities)	Heavy Vehicles - Bull Dozers (Motor grader Procured to support PDM activities)	Adequate funds received for the quarter to deliver output
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,633	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
312211 Heavy Vehicles - Acquisition	350,000	124,929
Total for Key Service Area	497,633	124,929
Wage	0	0
Non-Wage	147,633	0
GoU Dev	350,000	124,929
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

Total for Department	1,205,402	281,650
Wage	484,691	116,039
Non-Wage	357,820	40,682
GoU Dev	362,891	124,929
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
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PHC non wage transferred to 19 HCs including PNFPs hospital, 306 staff salaries paid for 12 months,integrated child day done, Immunization conducted, sensitization sessions done among the different stakeholders, hiv testing in the communities and health facilities done. Immunization conducted, sensitization sessions done among the different stakeholders, hiv testing in the communities and health facilities done.	PHC non wage transferred to 19 HCs including PNFPs hospital, 306 staff salaries paid for 3 months	Adequate funds were realized to deliver this output as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,527,713	1,528,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	927,000	0
221001 Advertising and Public Relations	35,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	60,000	0
263308 Sector Conditional Grant (Non-Wage)	699,257	173,939
Total for Key Service Area	9,256,970	1,702,323
Wage	7,527,713	1,528,383
Non-Wage	1,729,257	173,939
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030204 Access to NTDs Services improved

5	Disbursement of grant to cure hospital	Adequate funds were realized as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	320,452	80,113
Total for Key Service Area	320,452	80,113
Wage	0	0
Non-Wage	320,452	80,113
GoU Dev	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
	Ext Finance	00

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization on HIV among the stakeholders done, testing services availed at points of service, ART services availed at designated health facilities	Sensitization on HIV among the stakeholders done, testing services availed at points of service, ART services availed at designated health facilities	Inadequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

5	procurement of ICT supplies, procurement of stationery, medical supplies procured, protective gear procured, travel inland of officer for official duties, fuel procured	None realization of local revenue to supplement on output
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,940	4,485
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	11,710	0
221011 Printing, Stationery, Photocopying and Binding	991	248
223005 Electricity	2,000	500
224001 Medical Supplies and Services	6,000	1,500
224010 Protective Gear	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	13,720	3,430
228002 Maintenance-Transport Equipment	6,000	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
Total for Key Service Area	72,360	11,413
Wage	0	0
Non-Wage	72,360	11,413
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Paid for retention on Busamaga HC III Medical store, paid domestic arrears of bamwese contractor Non Residential Buildings – Hospital, Allowances for 50 Street cleaning paid for 12 months, Conducted feasibility Studies or Screening of Projects - Stakeholder Engagement, Monitoring of Capital Works, Building and Facility Maintenance - Maintenance, Repair and Support Services, Medical Equipment Maintenance - Maintenance, Repair and Support Services, Domestic arrears of bamwese contractor for Rehabilitation of busamaga HC III	payment of staff allowances, procured stationery, procured protective gear, medical supplies procured, fuel procured	None realization of local revenue to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	3,000	750
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,449	0
225204 Monitoring and Supervision of capital work	2,640	0
227004 Fuel, Lubricants and Oils	3,393	848
228001 Maintenance-Buildings and Structures	115,073	0
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	43,002	0
312229 Other ICT Equipment - Acquisition	18,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	45,128	0
Total for Key Service Area	314,185	3,848
Wage	0	0
Non-Wage	15,393	3,848
GoU Dev	298,792	0
Ext Finance	0	0
Total for Department	9,973,968	1,798,697

VOTE: 608 Mbale City

Quarter 1

Wage	7,527,713	1,528,383
Non-Wage	2,147,463	270,313
GoU Dev	298,792	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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

PLE_UNEB Exams conducted	None	None realization of funds to deliver this output as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Disbursement of primary capitation	Disbursement of primary capitation	Adequate were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,387,505	1,434,297
263308 Sector Conditional Grant (Non-Wage)	1,562,055	519,574
Total for Key Service Area	9,949,559	1,953,872
Wage	8,387,505	1,434,297
Non-Wage	1,562,055	519,574
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All Capitation transferred to 4 Secondary schools	NA	
All Capitation transferred to 4 Secondary schools	All Capitation transferred to 4 Secondary schools	Adequate funds were realized to deliver this output as planned

VOTE: 608 Mbale City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
All Capitation transferred to 4 Secondary schools	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,744	400
263308 Sector Conditional Grant (Non-Wage)	3,196,000	1,065,333
Total for Key Service Area	3,197,744	1,065,733
Wage	0	0
Non-Wage	3,197,744	1,065,733
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Paid Salaries to 346 secondary schools teachers for 12 months	Paid Salaries to 346 secondary schools teachers for 3 months	Adequate funds were realized to deliver this output as planned
Paid Salaries to 346 secondary schools teachers for 12 months	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,263,125	1,542,111
Total for Key Service Area	6,263,125	1,542,111
Wage	6,263,125	1,542,111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Disbursement of tertiary grants	Disbursement of tertiary grants	Adequate funds were realized to deliver this output as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,411	164,408
Total for Key Service Area	1,076,411	164,408

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	1,076,411	164,408
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

200 schools Inspected and support supervision conducted, 200 Inspection prepared, generated and submitted to MOES, 3 Capacity Building sessions conducted for Headteachers & Teachers.	63 schools Inspected and support supervision conducted, reports generated and submitted to MOES, 3 Capacity Building sessions conducted for Headteachers & Teachers	None realization of local revenue to supplement on the output as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,168	1,765
221003 Staff Training		10,000	0
227004 Fuel, Lubricants and Oils		10,000	2,000
Total for Key Service Area		35,168	3,765
	Wage	0	0
	Non-Wage	35,168	3,765
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Instructors trained, Facilitated teams, Purchased training costumes, protective gears, Athletics balls, Pitch maintenance conducted	NA	
Instructors trained, Facilitated teams, Purchased training costumes, protective gears, Athletics balls, Pitch maintenance conducted	Instructors trained, Facilitated teams, Purchased training costumes	None realization of local revenue to supplement on the output as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,318	4,000
221009 Welfare and Entertainment		21,710	0
221011 Printing, Stationery, Photocopying and Binding		10,000	1,000
227001 Travel inland		10,000	0
Total for Key Service Area		61,028	5,000
	Wage	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
	Non-Wage	61,028	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Domestic arrears for contractors like NAMI, Geomax, KK,Central Elgon,Africa,Bamwese,Conerstone,Muana for schools like Namakwekwe p/s,namatala p/s,fairway p/s,doko p/s,kolonyi p/snabisolo p/s,5 Classrooms constructed in 3 Primary schools[Namanyonyi, Musoto, & Namakwekwe], 15 stance Pit latrines constructed in 3schools [IUIU,Bujoloto & Mayor Mbale],Feasibility Studies or Screening of Projects Appraisal, Monitoring capital works [maintenance], Building and Facility Maintenance - Civil Works, Desks , Tables & Chairs Procured	Paid salaries to headquarter staff, appraisal of projects done	Inadequate funds were realized compared to planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	109,186	20,059	
225203 Appraisal and Feasibility Studies for Capital Works	31,651	2,754	
225204 Monitoring and Supervision of capital work	20,655	5,820	
228001 Maintenance-Buildings and Structures	450,512	64,424	
312121 Non-Residential Buildings - Acquisition	317,716	0	
313235 Furniture and Fittings - Improvement	17,738	0	
Total for Key Service Area	947,458	93,057	
	Wage	109,186	20,059
	Non-Wage	479,429	72,998
	GoU Dev	358,842	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports Development teams facilitated, Fuels, oils , lubricants procured, Welfare & Entertainment provided and Subscriptions paid.	Sports Development teams facilitated, Fuels, oils , lubricants procured, allowances paid	None realized local revenue to supplement on the output
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	
221009 Welfare and Entertainment	30,000	10,000	
227004 Fuel, Lubricants and Oils	10,000	3,000	

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 Key Service Area	50,000	13,000
	Wage	0	0
	Non-Wage	50,000	13,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	21,640,493	4,840,945
	Wage	15,836,227	3,160,875
	Non-Wage	5,445,424	1,680,070
	GoU Dev	358,842	0
	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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Operationalized completed USMID projects, Paid for Retention on USMID Roads completed under Defects Liability Period, Ensured Environmental Health and Safety Compliance, Conducted LGMSDPA [Performance Assessment] FY2024/25., Implementation of UCMID Infrastructure Projects.	Payment of gang allowances , payment of casual workers allowance, maintenance of CBD culverts	Inadequate realization of planned central grant
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Maintenance of building, payment of domestic arrears roads, assessment improvement	NA	
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	625,333	82,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,384	2,320
224010 Protective Gear	15,000	0
225202 Environment Impact Assessment for Capital Works	23,084	0
225203 Appraisal and Feasibility Studies for Capital Works	46,168	0
225204 Monitoring and Supervision of capital work	4,720	0
227004 Fuel, Lubricants and Oils	150,000	37,500
228001 Maintenance-Buildings and Structures	554,715	25,000
Total for Key Service Area	1,515,405	147,341
Wage	625,333	82,521
Non-Wage	428,389	64,820
GoU Dev	461,683	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road Maintenance works implemented on City Roads (Nakaloke_ Namunsi Rd, Kabogoza_ Ndyabilime Rd, Doko_ Kolonyi Rd, Jewa-Kaama Rd, Katale-Kifululiliro Rd, Ffende-Kasanvu Rd, Wangubo Rd, Bugunalire Rd, Wakhatiya Rd, Shikunga-Bubentsye Rd, Cro-Daudi Rd, Harare Rd, Bugema-Doko Rd.)	Procurement of gravel , payment of 45 staff of gang allowances, mechanical imprest , road tooling done	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	213,108

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	157,000	7,582
Total for Key Service Area	1,057,000	220,690
Wage	0	0
Non-Wage	1,057,000	220,690
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Mobilization & Sensitization of Communities on HIV/Aids NA mainstreaming at workplaces, Hold radio talk shows, Handle Condom distribution and Organize for Voluntary testing & counselling services.

Mobilization & Sensitization of Communities on HIV/Aids NA mainstreaming at workplaces, Hold radio talk shows, Handle Condom distribution and Organize for Voluntary testing & counselling services.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,705	0
Total for Key Service Area	3,705	0
Wage	0	0
Non-Wage	3,705	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Rehabilitation of road structures in CBD	None	None realization of funds as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	115,000	0
312139 Other Structures - Acquisition	300,000	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
Total for Key Service Area	415,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	415,000	0
Ext Finance	0	0
Total for Department	2,991,110	368,030
Wage	625,333	82,521
Non-Wage	1,489,094	285,510
GoU Dev	876,683	0
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Conduct 4 compliance inspections	None	None realization of local revenue to supplement on output as planned

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,550	0
Total for Key Service Area	6,550	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,550	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

90% of the dumping site orderly, compost produced and allowances paid	Payment of staff allowances, procurement of fuel for dumping site, maintenance of vehicle	Adequate realization of funding for the output delivery
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,370
227004 Fuel, Lubricants and Oils	70,000	5,000
228002 Maintenance-Transport Equipment	5,000	3,000
228004 Maintenance-Other Fixed Assets	24,000	0
Total for Key Service Area	109,000	9,370
Wage	0	0
Non-Wage	109,000	9,370
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1000 tree seedlings planted	None	None realization of local revenue to deliver the output as planned
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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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
228004 Maintenance-Other Fixed Assets	13,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

70 % of the population sensitized	None	None realization of local revenue to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
224010 Protective Gear	4,500	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct 4 compliance inspections, payment of staff salaries and allowances	Conducted compliance inspections, payment of staff salaries and allowances, conduct 4 compliance inspections, payment of staff salaries and allowances	Inadequate realization of local revenue to supplement on the output delivery as planned
Conduct 4 compliance inspections, payment of staff salaries and allowances	Conduct 1 compliance inspections, payment of staff salaries and allowances , payment of staff salaries and allowances	Inadequate local revenue to deliver this output as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	834,000	136,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,972	3,243
221002 Workshops, Meetings and Seminars	4,870	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	864,842	140,155
Wage	834,000	136,912
Non-Wage	30,842	3,243
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 PDP Developed, inspections conducted, physical planning committee meetings held, land surveyed	Payment of allowances to physical planning committee	Inadequate realization of local revenue to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,480	3,500
221002 Workshops, Meetings and Seminars	3,520	0
221009 Welfare and Entertainment	26,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Key Service Area	100,000	3,500
Wage	0	0
Non-Wage	100,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,106,392	153,025
Wage	834,000	136,912
Non-Wage	265,842	16,113
GoU Dev	6,550	0
Ext Finance	0	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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Payment of staff salaries, payment of staff allowances,workshops,stationery,fuel & lubricates,welfare,mobilization and sensization,mentoring,training	14 staffs paid salary and allowances, conducted workshops,procured stationery,fuel & lubricates and welfare, mobilized and sensitized communities to benefit in the government programmes, followed up 23 YLP/UWEP groups for recovery, monitored 10 NGOs/CBOs,	None realization of UWEP and GrOW operational funds to support adequate mobilization of new beneficiaries /followup for recovery
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,650	34,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,422	4,606
221002 Workshops, Meetings and Seminars	16,000	1,500
221009 Welfare and Entertainment	37,676	7,700
221011 Printing, Stationery, Photocopying and Binding	10,583	1,800
227001 Travel inland	33,000	4,120
227004 Fuel, Lubricants and Oils	5,891	0
Total for Key Service Area	303,223	54,467
Wage	140,650	34,742
Non-Wage	162,572	19,726
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Payment of staff allowances, training on gender mainstreaming, mobilization and sensization,gender specific planning,gender inclusion	NA
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender mainstreaming trainings, gender sensitizations, governance and linkage	One gender training in community and training for division staffs	None realization of local revenue to support this output
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,246
221002 Workshops, Meetings and Seminars	12,000	1,000

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 Key Service Area	17,000	2,246
	Wage	0	0
	Non-Wage	17,000	2,246
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Payment of staff allowances,inspection of work places including child care home and projects	NA		
Payment of staff allowances,inspection of work places including child care home and projects	Inspection of workplaces and supervision of 3 child care, youth and the remand home	None realization of local revenue to support the output	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,250
227001 Travel inland	9,000	750
Total for Key Service Area	22,000	2,000
Wage	0	0
Non-Wage	22,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Workshops ,training sessions of parents & CDOs,care givers	Carried out engagement meetings with the communities	None realization of local revenue to support the output	
Workshops ,training sessions of parents & CDOs,care givers	NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,250
Total for Key Service Area	9,000	1,250
Wage	0	0
Non-Wage	9,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
Fuel & lubrications, monitoring & sensitizations	Workplace inspections, follow up on labour dispute resolution and carried out social inquiries	None realization of local revenue to support this output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Workshops, following up on recovery, meetings, monitoring	payment of 17 staff allowance paid, 1 workshop conducted	None realization of local revenue to supplement on this output as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	1,250
227001 Travel inland	10,354	1,075
Total for Key Service Area	21,354	2,325
Wage	0	0
Non-Wage	21,354	2,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	376,576	63,288
Wage	140,650	34,742
Non-Wage	235,926	28,547
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
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Paid(5) staff salaries & Allowances, LGDP IV Prepared & submitted to NPA, Approved LG Budget Estimates, Approved LG Annual Workplans, Approved LG Performance Contract FY 2025/26 prepared &submitted MoFPED, 12 TPC Meetings held and Minutes Prepared, Welfare & entertainment provided, Data collected & disseminated, 2025/26 LG Statistical Abstract prepared & submitted to UBOS, Assorted stationery procured, Paid for Executive & Technical Committees of council for Monitoring & Appraisal of projects being implemented, fuels ,oils & ,Lubricants procured.	Paid(5) staff salaries & Allowances, LGDP IV Prepared & submitted to NPA, , 2TPC Meetings held and Minutes Prepared	Non realization of planned local revenue to deliver the output
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,864	18,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,534	6,078
221002 Workshops, Meetings and Seminars	5,279	910
221009 Welfare and Entertainment	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,000	0
Total for Key Service Area	185,678	28,088
Wage	137,864	18,350
Non-Wage	47,813	9,738
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitored &Evaluated , Appraised projects being implemented, by Council, Procured fuel, oils & ,Lubricants , Paid Allowances to both Technical & Political leadership	Monitoring Activity conducted , Appraised projects being implemented, by Council, Procured fuel, oils & ,Lubricants , Paid Allowances to both Technical & Political leadership	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,960
227001 Travel inland	5,885	0
227004 Fuel, Lubricants and Oils	3,000	580
Total for Key Service Area	20,885	3,540

VOTE: 608 Mbale City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	20,885	3,540
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Aligned Mbale City Development Plan IV 2025/26_2029/30 Prepared &submitted to NPA, Approved LG Budget Estimates and Approved LG Performance Contract, Approved Annual Work Plan prepared & submitted to MoFPED, LG Budget Consultative Workshops/Conferences held.	NA	
Aligned Mbale City Development Plan IV 2025/26_2029/30 Prepared &submitted to NPA, Approved LG Budget Estimates and Approved LG Performance Contract, Approved Annual Work Plan prepared & submitted to MoFPED, LG Budget Consultative Workshops/Conferences held.	Aligned Mbale City Development Plan IV 2025/26_2029/30 Prepared &submitted to NPA, Attended the Regional LG Budget Consultative Workshops @ Jinja Sunset Hotel from 18-19th September, 2025.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,500
221009 Welfare and Entertainment	25,000	0
Total for Key Service Area	32,000	1,500
Wage	0	0
Non-Wage	32,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Administrative Data from different sources[HMIS, EMIS/ GIS,RAMP] collected analysed , disseminated& stored to inform planning, LG Statistical Abstract prepared & submitted to UBOS.	Participated in the Baseline Education Census UBOS,2025, Updated the LG Statistical Abstract .	Non realization of the planned local revenue to deliver the output.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	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
	Wage	00
	Non-Wage	14,0001,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	252,56334,128
	Wage	137,86418,350
	Non-Wage	114,69815,778
	GoU Dev	00
	Ext Finance	00

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
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of staff salaries and allowances, workshops organized, stationery procured, fuel & lubricates procured,welfare , travel inland on official duties, 4 audit reports produced,meeting and audit reports generated	Payment of staff salaries and allowances, workshops organized, stationery procured, fuel & lubricates procured, welfare , travel inland on official duties, 4 audit reports produced, meeting and audit reports generated	Inadequate local revenue to supplement on the output delivery as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,145	6,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,200	5,043
221002 Workshops, Meetings and Seminars	12,000	2,850
221003 Staff Training	2,663	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,300	0
227001 Travel inland	9,000	3,180
227004 Fuel, Lubricants and Oils	20,000	1,250
273101 Medical expenses (To general public)	1,000	0
Total for Key Service Area	98,808	19,085
Wage	27,145	6,762
Non-Wage	71,663	12,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,808	19,085
Wage	27,145	6,762
Non-Wage	71,663	12,323
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
,over 30 tourism sites developed and promoted,workshops seminars, meetings, travelinland, stationery	Payment of staff salaries, payment of allowances, 1 workshops conducted, membership subscription done, travel inland of entitled officers	Inadequate local revenue realized to deliver the output asplanned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,879	1,375
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,295	324
221011 Printing, Stationery, Photocopying and Binding	1,000	250
225204 Monitoring and Supervision of capital work	1,000	250
227001 Travel inland	2,000	500
Total for Key Service Area	13,174	2,699
Wage	0	0
Non-Wage	13,174	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

payment of staff salaries, allowances, stationery and printing, fuels, office equipments, travel inland, staff welfare, medica, promotion of trade and tourism, benchmarking, trainings and works	payment of staff salaries, allowances, stationery and printing, fuels, small office equipment's procured, travel inland.	Inadequate local revenue realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,657	25,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,153	5,538
221002 Workshops, Meetings and Seminars	9,637	1,750
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	4,600	750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	1,000	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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	7,000	2,310
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Key Service Area	218,448	38,925
Wage	151,657	25,327
Non-Wage	66,790	13,598
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

value addition, healthy food, increased productivity along supply chain, efficient market economy, payment of utility bills, market cleaners, security, allowances for staff, revenue mobilization, stationery, garbage management, incapacitation allowance, medical	Payment of utility bills, security, allowances for staff paid, stationery procured , 1 workshop conducted	Inadequate local revenue to supplement this output as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,600	12,590
221002 Workshops, Meetings and Seminars	3,000	2,850
221011 Printing, Stationery, Photocopying and Binding	400	0
221014 Bank Charges and other Bank related costs	1,000	0
223001 Property Management Expenses	10,000	2,000
223004 Guard and Security services	12,000	2,000
223005 Electricity	50,000	8,500
223006 Water	80,000	1,500
224010 Protective Gear	1,000	0
228001 Maintenance-Buildings and Structures	37,621	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	236,621	29,440
Wage	0	0
Non-Wage	236,621	29,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

Total for Department	468,243	71,064
Wage	151,657	25,327
Non-Wage	316,586	45,737
GoU Dev	0	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
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output: 14060111 Property Management Expenses and utilities paid			
Construction of 1 office block & rennovation of 2 toilet facilities, domestic arrears for KK and Cubic for perimeter wall fencing		Procured furniture for administrative deparment	Inadequate funds were realized as compared to planned workplan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221003 Staff Training	27,579		0
223001 Property Management Expenses	90,000		0
225204 Monitoring and Supervision of capital work	55,157		0
228001 Maintenance-Buildings and Structures	20,000		0
312121 Non-Residential Buildings - Acquisition	678,794		0
312129 Other Buildings other than dwellings - Acquisition	20,000		0
312229 Other ICT Equipment - Acquisition	3,545		0
312235 Furniture and Fittings - Acquisition	46,734		0
312299 Other Machinery and Equipment- Acquisition	3,000		0
313121 Non-Residential Buildings - Improvement	53,200		0
313131 Roads and Bridges - Improvement	122,000		0
313149 Other Land Improvements - Improvement	4,316		0
313229 Other ICT Equipment - Improvement	4,000		0
313235 Furniture and Fittings - Improvement	44,000		13,000
Total for Key Service Area		1,172,324	13,000
Wage		0	0
Non-Wage		0	0
GoU Dev		1,172,324	13,000
Ext Finance		0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 608 Mbale City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Payment of pensioners and gratuity	Paid of pensioners and gratuity	Adequate funds were realized for this output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	2,354,928	390,821
273105 Gratuity	1,405,404	91
Total for Key Service Area	3,760,332	390,912
Wage	0	0
Non-Wage	3,760,332	390,912
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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)	110,000	0
211107 Boards, Committees and Council Allowances	250,000	0
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	48,000	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	28,043	0
221011 Printing, Stationery, Photocopying and Binding	31,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	10,000	0
223001 Property Management Expenses	25,000	0
223004 Guard and Security services	5,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	3,425	0
223006 Water	3,000	0
227001 Travel inland	37,000	0
228004 Maintenance-Other Fixed Assets	160,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	766,468	0
Wage	0	0
Non-Wage	766,468	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

payment of staff salaries, payment of pensions, payment of gratuity, payment of staff allowances, payments of court cases and litigation, workshops, stationary, fuels, oils and lubrication, small office equipments, storage payments, maintenance payments	payment of staff salaries, payment of pensions, payment of gratuity, payment of staff allowances & cleaners, payments of court cases and litigation, storage payments, maintenance payments, payment of utility bills - electricity & water, travel inland	Inadequate realization of local revenue to supplement on the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,575,736	178,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,624	20,008
211107 Boards, Committees and Council Allowances	20,000	3,500
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	30,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	50,000	8,500
222001 Information and Communication Technology Services.	66,750	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	6,000	0
223004 Guard and Security services	36,360	16,650
223005 Electricity	82,121	16,530
223006 Water	206,300	46,288
227001 Travel inland	27,000	12,320
227004 Fuel, Lubricants and Oils	17,000	0
228001 Maintenance-Buildings and Structures	29,200	9,909
244002 Commitment fees	409,370	72,679
273102 Incapacity, death benefits and funeral expenses	12,602	0
352881 Pension and Gratuity Arrears Budgeting	14,276	0
Total for Key Service Area	2,792,339	384,632
Wage	1,575,736	178,247
Non-Wage	1,216,603	206,385
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	333,000	0
211107 Boards, Committees and Council Allowances	172,800	0
221002 Workshops, Meetings and Seminars	156,000	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	20,800	0
221014 Bank Charges and other Bank related costs	385	0
221020 Litigation and related expenses	2,000	0
223001 Property Management Expenses	260,705	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	5,000	0
223006 Water	5,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	364,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	87,000	0
227001 Travel inland	27,950	0
227004 Fuel, Lubricants and Oils	56,000	0
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	200,000	0
263402 Transfer to Other Government Units	0	343,707
312235 Furniture and Fittings - Acquisition	74,348	0
313129 Other Buildings other than dwellings - Improvement	22,615	0
Total for Key Service Area	1,892,603	343,707
Wage	0	0
Non-Wage	1,407,665	343,707
GoU Dev	484,938	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing and stationery to human resource	Payroll printing and stationery to human resource	None realization of local revenue to supplement on 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
221011 Printing, Stationery, Photocopying and Binding	10,804	1,701
Total for Key Service Area	10,804	1,701
Wage	0	0
Non-Wage	10,804	1,701
GoU Dev	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
	Ext Finance	00
	Total for Department	10,394,8721,133,952
	Wage	1,575,736178,247
	Non-Wage	7,161,873942,705
	GoU Dev	1,657,26213,000
	Ext Finance	00

VOTE: 608 Mbale City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
payment of allowances and fuel	Payment of allowances and fuel for revenue mobilisation and generation	Non realisation of planned Local Revenue to deliver the output

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)	80,000	9,182
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	100,000	9,182
Wage	0	0
Non-Wage	100,000	9,182
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Payment of staff salaries, allowances, medical assistance, IT supplies, Stationery, Travel,inland, Fuel, annual subscriptions, workshops, staff training, welfare, small office equipment	Payment of staff allowances on activities aimed at improving revenue mobilisation and collection,.	Inadequate realisation of budgeted Local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	256,519	45,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,282	11,209
212102 Medical expenses (Employees)	4,000	1,500
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,057	0
221008 Information and Communication Technology Supplies.	5,520	880
221009 Welfare and Entertainment	2,440	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	36,000	4,750
221012 Small Office Equipment	800	0
221016 Systems Recurrent costs	5,000	1,250
221017 Membership dues and Subscription fees.	4,000	3,390
227001 Travel inland	25,480	4,750
227004 Fuel, Lubricants and Oils	8,000	1,500
273102 Incapacity, death benefits and funeral expenses	1,200	0
312212 Light Vehicles - Acquisition	210,000	0
312221 Light ICT hardware - Acquisition	96,000	0
Total for Key Service Area	698,298	74,583
Wage	256,519	45,354
Non-Wage	135,780	29,229
GoU Dev	306,000	0
Ext Finance	0	0
Total for Department	798,298	83,765
Wage	256,519	45,354
Non-Wage	235,780	38,411
GoU Dev	306,000	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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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Payment of staff casual allowances, procurement of stationery, workshops & seminars

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	2,820
211107 Boards, Committees and Council Allowances	5,212	0
Total for Key Service Area	10,212	2,820
Wage	0	0
Non-Wage	10,212	2,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

conduct committee and council meetings, Pay Allowances, Purchase stationery, Attend workshops, carry out Induction, purchase council Regalia, welfare and Entertainment, payment of fuel, Carry out Recruitments,

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	22,816
211105 Ex-Gratia for Political leaders.	394,440	83,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,676	22,119
211107 Boards, Committees and Council Allowances	79,785	7,020
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	5,000	4,504
221009 Welfare and Entertainment	39,000	7,261
221011 Printing, Stationery, Photocopying and Binding	11,000	750
221012 Small Office Equipment	7,000	500

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

UShs Thousand

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	3,057	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	18,000	7,200
Total for Key Service Area	1,047,267	155,486
Wage	181,309	22,816
Non-Wage	820,707	132,670
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	1,057,480	158,306
Wage	181,309	22,816
Non-Wage	830,919	135,490
GoU Dev	45,252	0
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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics	NA	
Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics	NA	
Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics	12 staff paid salaries &allowances, Farmers workshops/ trainings, conducted, Procured fuel & lubricants for field activities, Support supervision of Agric-extension staff, Agric statistics collected.	None realization of planned local revenue to supplement on the output delivery

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	484,691	116,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,216	10,548
221002 Workshops, Meetings and Seminars	11,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	250
224001 Medical Supplies and Services	531	265
227001 Travel inland	22,800	260
227004 Fuel, Lubricants and Oils	91,779	24,157
312216 Cycles - Acquisition	8,000	0
312229 Other ICT Equipment - Acquisition	4,891	0
Total for Key Service Area	672,908	151,519
Wage	484,691	116,039
Non-Wage	175,326	35,480
GoU Dev	12,891	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Payment of staff allowances, workshops & seminars conducted, 1200 dogs & 200 cats vaccinated, fuel & lubricates,community sensitization	12 staff allowances paid, workshops & seminars conducted, 10,000 livestock vaccinated against FMD, fuel & lubricants ,community sensitization on FMD control conducted, Enforced compliance standards on meat value chain	Non realization of local revenue planned to deliver the output.

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)	7,600	1,779
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	800	0
227004 Fuel, Lubricants and Oils	12,261	3,273
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	34,861	5,202
Wage	0	0
Non-Wage	34,861	5,202
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Heavy Vehicles - Bull Dozers (1 Vibrol Roller Procured to support PDM activities)	Heavy Vehicles - Bull Dozers (Motor grader Procured to support PDM activities)	Adequate funds received for the quarter to deliver output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,633	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
312211 Heavy Vehicles - Acquisition	350,000	124,929
Total for Key Service Area	497,633	124,929

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
	Wage	00
	Non-Wage	147,6330
	GoU Dev	350,000124,929
	Ext Finance	00
	Total for Department	1,205,402281,650
	Wage	484,691116,039
	Non-Wage	357,82040,682
	GoU Dev	362,891124,929
	Ext Finance	00

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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PHC non wage transferred to 19 HCs including PNFPs hospital, 306 staff salaries paid for 12 months,integrated child day done, Immunization conducted, sensitization sessions done among the different stakeholders, hiv testing in the communities and health facilities done. Immunization conducted, sensitization sessions done among the different stakeholders, hiv testing in the communities and health facilities done.	PHC non wage transferred to 19 HCs including PNFPs hospital, 306 staff salaries paid for 3 months	Adequate funds were realized to deliver this output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,527,713	1,528,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	927,000	0
221001 Advertising and Public Relations	35,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	60,000	0
263308 Sector Conditional Grant (Non-Wage)	699,257	173,939
Total for Key Service Area	9,256,970	1,702,323
Wage	7,527,713	1,528,383
Non-Wage	1,729,257	173,939
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030204 Access to NTDs Services improved

5	Disbursement of grant to cure hospital	Adequate funds were realized as planned
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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)	320,452	80,113

VOTE: 608 Mbale City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	320,452	80,113
Wage	0	0
Non-Wage	320,452	80,113
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization on HIV among the stakeholders done, testing services availed at points of service, ART services availed at designated health facilities	Sensitization on HIV among the stakeholders done, testing services availed at points of service, ART services availed at designated health facilities	Inadequate funds were realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

5	procurement of ICT supplies, procurement of stationery, medical supplies procured, protective gear procured, travel inland of officer for official duties, fuel procured	None realization of local revenue to supplement on output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,940	4,485
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,710	0
221011 Printing, Stationery, Photocopying and Binding	991	248
223005 Electricity	2,000	500
224001 Medical Supplies and Services	6,000	1,500
224010 Protective Gear	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	13,720	3,430
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	72,360	11,413
Wage	0	0
Non-Wage	72,360	11,413
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Paid for retention on Busamaga HC III Medical store, paid domestic arrears of bamwese contractor Non Residential Buildings – Hospital, Allowances for 50 Street cleaning paid for 12 months, Conducted feasibility Studies or Screening of Projects - Stakeholder Engagement, Monitoring of Capital Works, Building and Facility Maintenance - Maintenance, Repair and Support Services, Medical Equipment Maintenance - Maintenance, Repair and Support Services, Domestic arrears of bamwese contractor for Rehabilitation of busamaga HC III	payment of staff allowances, procured stationery, procured protective gear, medical supplies procured, fuel procured	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	3,000	750
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,449	0
225204 Monitoring and Supervision of capital work	2,640	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,393	848
228001 Maintenance-Buildings and Structures	115,073	0
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	43,002	0
312229 Other ICT Equipment - Acquisition	18,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	45,128	0
Total for Key Service Area	314,185	3,848
Wage	0	0
Non-Wage	15,393	3,848
GoU Dev	298,792	0
Ext Finance	0	0
Total for Department	9,973,968	1,798,697
Wage	7,527,713	1,528,383
Non-Wage	2,147,463	270,313
GoU Dev	298,792	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
PLE_UNEB Exams conducted	None	None realization of funds to deliver this output as planned

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Disbursement of primary capitation	Disbursement of primary capitation	Adequate were realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,387,505	1,434,297
263308 Sector Conditional Grant (Non-Wage)	1,562,055	519,574
Total for Key Service Area	9,949,559	1,953,872
Wage	8,387,505	1,434,297
Non-Wage	1,562,055	519,574
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 608 Mbale City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
All Capitation transferred to 4 Secondary schools	NA	
All Capitation transferred to 4 Secondary schools	All Capitation transferred to 4 Secondary schools	Adequate funds were realized to deliver this output as planned
All Capitation transferred to 4 Secondary schools	NA	

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)	1,744	400
263308 Sector Conditional Grant (Non-Wage)	3,196,000	1,065,333
Total for Key Service Area	3,197,744	1,065,733
Wage	0	0
Non-Wage	3,197,744	1,065,733
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Paid Salaries to 346 secondary schools teachers for 12 months	Paid Salaries to 346 secondary schools teachers for 3 months	Adequate funds were realized to deliver this output as planned
Paid Salaries to 346 secondary schools teachers for 12 months	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,263,125	1,542,111
Total for Key Service Area	6,263,125	1,542,111
Wage	6,263,125	1,542,111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary 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
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Disbursement of tertiary grants	Disbursement of tertiary grants	Adequate funds were realized to deliver this output as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,411	164,408
Total for Key Service Area	1,076,411	164,408
Wage	1,076,411	164,408
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

200 schools Inspected and support supervision conducted, 200 Inspection prepared, generated and submitted to MOES, 3 Capacity Building sessions conducted for Headteachers & Teachers.	63 schools Inspected and support supervision conducted, reports generated and submitted to MOES, 3 Capacity Building sessions conducted for Headteachers & Teachers	None realization of local revenue to supplement on the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,168	1,765
221003 Staff Training	10,000	0
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Key Service Area	35,168	3,765
Wage	0	0
Non-Wage	35,168	3,765
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 608 Mbale City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Instructors trained, Facilitated teams, Purchased training costumes, protective gears, Athletics balls, Pitch maintenance conducted	NA	
Instructors trained, Facilitated teams, Purchased training costumes, protective gears, Athletics balls, Pitch maintenance conducted	Instructors trained, Facilitated teams, Purchased training costumes	None realization of local revenue to supplement on the output as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,318	4,000
221009 Welfare and Entertainment	21,710	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
227001 Travel inland	10,000	0
Total for Key Service Area	61,028	5,000
Wage	0	0
Non-Wage	61,028	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Domestic arrears for contractors like NAMI, Geomax, KK,Central Elgon,Africa,Bamwese,Conerstone,Muana for schools like Namakwekwe p/s,namatala p/s,fairway p/s,doko p/s,kolonyi p/snabisolo p/s,5 Classrooms constructed in 3 Primary schools[Namanyonyi, Musoto, & Namakwekwe], 15 stance Pit latrines constructed in 3schools [IUIU,Bujoloto & Mayor Mbale],Feasibility Studies or Screening of Projects Appraisal, Monitoring capital works [maintenance], Building and Facility Maintenance - Civil Works, Desks , Tables & Chairs Procured	Paid salaries to headquarter staff, appraisal of projects done	Inadequate funds were realized compared to planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	109,186	20,059
225203 Appraisal and Feasibility Studies for Capital Works	31,651	2,754
225204 Monitoring and Supervision of capital work	20,655	5,820
228001 Maintenance-Buildings and Structures	450,512	64,424

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	317,716	0
313235 Furniture and Fittings - Improvement	17,738	0
Total for Key Service Area	947,458	93,057
Wage	109,186	20,059
Non-Wage	479,429	72,998
GoU Dev	358,842	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports Development teams facilitated, Fuels, oils , lubricants procured, Welfare & Entertainment provided and Subscriptions paid.	Sports Development teams facilitated, Fuels, oils , lubricants procured, allowances paid	None realized 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221009 Welfare and Entertainment	30,000	10,000
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Key Service Area	50,000	13,000
Wage	0	0
Non-Wage	50,000	13,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,640,493	4,840,945
Wage	15,836,227	3,160,875
Non-Wage	5,445,424	1,680,070
GoU Dev	358,842	0
Ext Finance	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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Operationalized completed USMID projects, Paid for Retention on USMID Roads completed under Defects Liability Period, Ensured Environmental Health and Safety Compliance, Conducted LGMSDPA [Performance Assessment] FY2024/25., Implementation of UCMID Infrastructure Projects.	Payment of gang allowances , payment of casual workers allowance, maintenance of CBD culverts	Inadequate realization of planned central grant
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Maintenance of building, payment of domestic arrears roads, assessment improvement	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	625,333	82,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,384	2,320
224010 Protective Gear	15,000	0
225202 Environment Impact Assessment for Capital Works	23,084	0
225203 Appraisal and Feasibility Studies for Capital Works	46,168	0
225204 Monitoring and Supervision of capital work	4,720	0
227004 Fuel, Lubricants and Oils	150,000	37,500
228001 Maintenance-Buildings and Structures	554,715	25,000
Total for Key Service Area	1,515,405	147,341
Wage	625,333	82,521
Non-Wage	428,389	64,820
GoU Dev	461,683	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road Maintenance works implemented on City Roads (Nakaloke_ Namunsi Rd, Kabogoza_ Ndyabilime Rd, Doko_ Kolonyi Rd, Jewa-Kaama Rd, Katale-Kifululiliro Rd, Ffende-Kasanvu Rd, Wangubo Rd, Bugunalire Rd, Wakhatiya Rd, Shikunga-Bubentsye Rd, Cro-Daudi Rd, Harare Rd, Bugema-Doko Rd.)	Procurement of gravel , payment of 45 staff of gang allowances, mechanical imprest , road tooling done	Adequate funds were realized to deliver the output as planned
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	213,108
228002 Maintenance-Transport Equipment	157,000	7,582
Total for Key Service Area	1,057,000	220,690
Wage	0	0
Non-Wage	1,057,000	220,690
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved

Mobilization & Sensitization of Communities on HIV/Aids NA mainstreaming at workplaces, Hold radio talk shows, Handle Condom distribution and Organize for Voluntary testing & counselling services.

Mobilization & Sensitization of Communities on HIV/Aids NA mainstreaming at workplaces, Hold radio talk shows, Handle Condom distribution and Organize for Voluntary testing & counselling services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,705	0
Total for Key Service Area	3,705	0
Wage	0	0
Non-Wage	3,705	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Rehabilitation of road structures in CBD	None	None realization of funds as planned
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	115,000	0
312139 Other Structures - Acquisition	300,000	0
Total for Key Service Area	415,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	415,000	0
Ext Finance	0	0
Total for Department	2,991,110	368,030
Wage	625,333	82,521
Non-Wage	1,489,094	285,510
GoU Dev	876,683	0
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Conduct 4 compliance inspections	None	None realization of local revenue to supplement on output as planned

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,550	0
Total for Key Service Area	6,550	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,550	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

90% of the dumping site orderly, compost produced and allowances paid	Payment of staff allowances, procurement of fuel for dumping site, maintenance of vehicle	Adequate realization of funding for the output delivery
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,370
227004 Fuel, Lubricants and Oils	70,000	5,000
228002 Maintenance-Transport Equipment	5,000	3,000
228004 Maintenance-Other Fixed Assets	24,000	0
Total for Key Service Area	109,000	9,370
Wage	0	0
Non-Wage	109,000	9,370
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1000 tree seedlings planted	None	None realization of local revenue to deliver the output as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
228004 Maintenance-Other Fixed Assets	13,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

70 % of the population sensitized	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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
224010 Protective Gear	4,500	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

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
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Conduct 4 compliance inspections, payment of staff salaries and allowances	Conducted compliance inspections, payment of staff salaries and allowances, conduct 4 compliance inspections, payment of staff salaries and allowances	Inadequate realization of local revenue to supplement on the output delivery as planned
Conduct 4 compliance inspections, payment of staff salaries and allowances	Conduct 1 compliance inspections, payment of staff salaries and allowances , payment of staff salaries and allowances	Inadequate local revenue to deliver this output as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	834,000	136,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,972	3,243
221002 Workshops, Meetings and Seminars	4,870	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	864,842	140,155
Wage	834,000	136,912
Non-Wage	30,842	3,243
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 PDP Developed, inspections conducted, physical planning committee meetings held, land surveyed	Payment of allowances to physical planning committee	Inadequate realization of local revenue to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,480	3,500
221002 Workshops, Meetings and Seminars	3,520	0
221009 Welfare and Entertainment	26,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Key Service Area	100,000	3,500

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
	Wage	00
	Non-Wage	100,0003,500
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,106,392153,025
	Wage	834,000136,912
	Non-Wage	265,84216,113
	GoU Dev	6,5500
	Ext Finance	00

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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Payment of staff salaries, payment of staff allowances,workshops,stationery,fuel & lubricates,welfare,mobilization and sensizitation,mentoring,training	14 staffs paid salary and allowances, conducted workshops,procured stationery,fuel & lubricates and welfare, mobilized and sensitized communities to benefit in the government programmes, followed up 23 YLP/UWEP groups for recovery, monitored 10 NGOs/CBOs,	None realization of UWEP and GrOW operational funds to support adequate mobilization of new beneficiaries /followup for recovery

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,650	34,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,422	4,606
221002 Workshops, Meetings and Seminars	16,000	1,500
221009 Welfare and Entertainment	37,676	7,700
221011 Printing, Stationery, Photocopying and Binding	10,583	1,800
227001 Travel inland	33,000	4,120
227004 Fuel, Lubricants and Oils	5,891	0
Total for Key Service Area	303,223	54,467
Wage	140,650	34,742
Non-Wage	162,572	19,726
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Payment of staff allowances, training on gender mainstreaming, mobilization and sensization,gender specific planning,gender inclusion	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Gender mainstreaming trainings, gender sensitizations, governance and linkage	One gender training in community and training for division staffs	None realization of local revenue to support this output

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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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	1,246
221002 Workshops, Meetings and Seminars	12,000	1,000
Total for Key Service Area	17,000	2,246
Wage	0	0
Non-Wage	17,000	2,246
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Payment of staff allowances,inspection of work places including child care home and projects	NA	
Payment of staff allowances,inspection of work places including child care home and projects	Inspection of workplaces and supervision of 3 child care, youth and the remand home	None realization of local revenue to support the output

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)	13,000	1,250
227001 Travel inland	9,000	750
Total for Key Service Area	22,000	2,000
Wage	0	0
Non-Wage	22,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Workshops ,training sessions of parents & CDOs,care givers	Carried out engagement meetings with the communities	None realization of local revenue to support the output
Workshops ,training sessions of parents & CDOs,care givers	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,250
Total for Key Service Area	9,000	1,250
Wage	0	0
Non-Wage	9,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Fuel & lubrications, monitoring & sensitizations	Workplace inspections, follow up on labour dispute resolution and carried out social inquiries	None realization of local revenue to support this output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Workshops, following up on recovery, meetings, monitoring	payment of 17 staff allowance paid, 1 workshop conducted	None realization of local revenue to supplement on this output as planned.
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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	11,000	1,250
227001 Travel inland	10,354	1,075
Total for Key Service Area	21,354	2,325
Wage	0	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
	Non-Wage	21,354	2,325
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	376,576	63,288
	Wage	140,650	34,742
	Non-Wage	235,926	28,547
	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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Paid(5) staff salaries & Allowances, LGDP IV Prepared & submitted to NPA, Approved LG Budget Estimates, Approved LG Annual Workplans, Approved LG Performance Contract FY 2025/26 prepared &submitted MoFPED, 12 TPC Meetings held and Minutes Prepared, Welfare & entertainment provided, Data collected & disseminated, 2025/26 LG Statistical Abstract prepared & submitted to UBOS, Assorted stationery procured, Paid for Executive & Technical Committees of council for Monitoring & Appraisal of projects being implemented, fuels ,oils & ,Lubricants procured.	Paid(5) staff salaries & Allowances, LGDP IV Prepared & submitted to NPA, , 2TPC Meetings held and Minutes Prepared	Non realization of planned local revenue to deliver the output
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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	18,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,534	6,078
221002 Workshops, Meetings and Seminars	5,279	910
221009 Welfare and Entertainment	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,000	0
Total for Key Service Area	185,678	28,088
Wage	137,864	18,350
Non-Wage	47,813	9,738
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitored &Evaluated , Appraised projects being implemented, by Council, Procured fuel, oils & ,Lubricants , Paid Allowances to both Technical & Political leadership	Monitoring Activity conducted , Appraised projects being implemented, by Council, Procured fuel, oils & ,Lubricants , Paid Allowances to both Technical & Political leadership	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,960

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

Item	Approved Budget	Spent
227001 Travel inland	5,885	0
227004 Fuel, Lubricants and Oils	3,000	580
Total for Key Service Area	20,885	3,540
Wage	0	0
Non-Wage	20,885	3,540
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Aligned Mbale City Development Plan IV 2025/26_2029/30 Prepared &submitted to NPA, Approved LG Budget Estimates and Approved LG Performance Contract, Approved Annual Work Plan prepared & submitted to MoFPED, LG Budget Consultative Workshops/Conferences held.	NA	
Aligned Mbale City Development Plan IV 2025/26_2029/30 Prepared &submitted to NPA, Approved LG Budget Estimates and Approved LG Performance Contract, Approved Annual Work Plan prepared & submitted to MoFPED, LG Budget Consultative Workshops/Conferences held.	Aligned Mbale City Development Plan IV 2025/26_2029/30 Prepared &submitted to NPA, Attended the Regional LG Budget Consultative Workshops @ Jinja Sunset Hotel from 18-19th September, 2025.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,500
221009 Welfare and Entertainment	25,000	0
Total for Key Service Area	32,000	1,500
Wage	0	0
Non-Wage	32,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Administrative Data from different sources[HMIS, EMIS/ GIS,RAMP] collected analysed , disseminated& stored to inform planning, LG Statistical Abstract prepared & submitted to UBOS.	Participated in the Baseline Education Census UBOS,2025, Updated the LG Statistical Abstract .	Non realization of the planned local revenue to deliver the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	14,000	1,000
Wage	0	0
Non-Wage	14,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,563	34,128
Wage	137,864	18,350
Non-Wage	114,698	15,778
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
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of staff salaries and allowances, workshops organized, stationery procured, fuel & lubricates procured,welfare , travel inland on official duties, 4 audit reports produced,meeting and audit reports generated	Payment of staff salaries and allowances, workshops organized, stationery procured, fuel & lubricates procured, welfare , travel inland on official duties, 4 audit reports produced, meeting and audit reports generated	Inadequate 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 US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,145	6,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,200	5,043
221002 Workshops, Meetings and Seminars	12,000	2,850
221003 Staff Training	2,663	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,300	0
227001 Travel inland	9,000	3,180
227004 Fuel, Lubricants and Oils	20,000	1,250
273101 Medical expenses (To general public)	1,000	0
Total for Key Service Area	98,808	19,085
Wage	27,145	6,762
Non-Wage	71,663	12,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,808	19,085
Wage	27,145	6,762
Non-Wage	71,663	12,323
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
,over 30 tourism sites developed and promoted,workshops seminars, meetings, travelinland, stationery	Payment of staff salaries, payment of allowances, 1 workshops conducted, membership subscription done, travel inland of entitled officers	Inadequate local revenue realized to deliver the output asplanned

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)	6,879	1,375
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,295	324
221011 Printing, Stationery, Photocopying and Binding	1,000	250
225204 Monitoring and Supervision of capital work	1,000	250
227001 Travel inland	2,000	500
Total for Key Service Area	13,174	2,699
Wage	0	0
Non-Wage	13,174	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

payment of staff salaries, allowances, stationery and printing, fuels, office equipments, travel inland, staff welfare, medica, promotion of trade and tourism, benchmarking, trainings and works	payment of staff salaries, allowances, stationery and printing, fuels, small office equipment's procured, travel inland.	Inadequate local revenue realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,657	25,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,153	5,538
221002 Workshops, Meetings and Seminars	9,637	1,750
221003 Staff Training	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	4,600	750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	7,000	2,310
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Key Service Area	218,448	38,925
Wage	151,657	25,327
Non-Wage	66,790	13,598
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

value addition, healthy food, increased productivity along supply chain, efficient market economy, payment of utility bills, market cleaners, security, allowances for staff, revenue mobilization, stationery, garbage management, incapacitation allowance, medical	Payment of utility bills, security, allowances for staff paid, stationery procured , 1 workshop conducted	Inadequate local revenue to supplement this output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,600	12,590
221002 Workshops, Meetings and Seminars	3,000	2,850
221011 Printing, Stationery, Photocopying and Binding	400	0
221014 Bank Charges and other Bank related costs	1,000	0
223001 Property Management Expenses	10,000	2,000
223004 Guard and Security services	12,000	2,000
223005 Electricity	50,000	8,500

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	80,000	1,500
224010 Protective Gear	1,000	0
228001 Maintenance-Buildings and Structures	37,621	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	236,621	29,440
Wage	0	0
Non-Wage	236,621	29,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	468,243	71,064
Wage	151,657	25,327
Non-Wage	316,586	45,737
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	2 toilets,1 block building	Procured furniture for
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	315 pensioners & gratuity	Paid of pensioners and
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	2	
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	100 staff to be supported	payment of staff salaries,
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	80staffs	Payroll printing and
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	80%	Local Revenue mobilised

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Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	80%	10.7%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4 quarterly reports	

Programme: 16 Governance And Security

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of policies and guidelines reviewed and updated	Number	having at least 6 council	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	2000 farmers supported	400 farmers Visited,

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	1200 dogs & 200 cats	Spread of FMD controlled,

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Department: 040 Production and Marketing			
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2000	
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	95%	PHC non wage transferred to
Vote Function: 20 Hospital Services			
Programme: 12 Human Capital Development			
Key Service Area: 320080 Support to Hospitals			
PIAP Output : 12030204 Access to NTDs Services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Planned mass drug administration for NTDs	Percentage	90%	Disbursement of grants to
Vote Function: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	80	Sensitization on HIV among
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	60	procurement of ICT supplies,
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output : 12031003 Sanitation awareness creation campaigns conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	04	payment of staff allowances,

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Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	50	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE Implementation and Assessment Guidelines aligning	Number	01	None

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	04	Disbursement of primary

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	06	All Capitation transferred to

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	26	Paid Salaries to 346

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Higher Education institutions with ICT	Number	02	

VOTE: 608 Mbale City

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	80%	63 schools Inspected and

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	04 reports	Instructors trained,

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	5	Paid salaries to headquarter

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	01	Sports Development teams

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	4	Payment of gang allowances

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Road Network maintained in new cities Routine	Number	200	Procurement of gravel ,

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	30	

VOTE: 608 Mbale City

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	80	

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (MoWT)	Number	30	None

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	0%

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	90% of the dumping site	9% achieved(payment of

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	1000 tree seedlings planted	None

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	60% of the CBD Cleaned	None.

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	Conduct 4 inspections	Conducted 1 compliance

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Municipality PDPs developed		1 PDP Developed	Payment of allowances to PP

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of community duty bearers (Civil servants,	Number	200 Stakeholders capacity	03 engagement meetings

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vulnerable persons including victims of VAC	Number	300	One gender training in

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	26	Inspection of workplaces and

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	08	Carried out engagement

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	300 care givers & parents	70 care givers & parents

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth in livelihood and empowerment	Number	100 youth,women & PWDs	17 staff paid allowances, 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	01	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	04	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	08	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	80	

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4 audit reports	Payment of staff salaries and

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	over 30 tourism sites	Payment of staff salaries,

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	30 Co-operative/SACCOs/	payment of staff salaries,

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	value addition, healthy food,	Payment of utility bills,

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
compound paving		Locally Raised Revenues		23,200	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DDEG Adverts	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	531	265
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALOKHE HEALTH CENTRE III	NAKALOKHE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	35,434	8,858
ISLAMIC UNIVERSITY HEALTH CENTRE II	ISLAMIC UNIVERSITY HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	3,500	875
KOLONYI HC IV	KOLONYI HC IV	Programme Conditional Grant - Non Wage Recurrent	0	15,600	3,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Deliverance Church Joy Hospice	Deliverance Church Joy Hospice	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,750
NAMANYONYIHEALTH CENTRE	NAMANYONYIHEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	21,856	5,464
St. Fatima Gngama HC II	St. Fatima Gngama HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,500	875
LWASSO HC III	LWASSO HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,327	4,832
BUFUMBOHEALTH CENTRE IV	BUFUMBOHEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	96,637	24,159
NANKUSIHEALTH CENTRE II	NANKUSIHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	9,664	2,416
NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,730	6,182
AHAMADIYA MUSLIM MEDICAL CENTRE	AHAMADIYA MUSLIM MEDICAL CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,500	875
Deliverance Church Joy Hospice	Deliverance Church Joy Hospice	Programme Conditional Grant - Non Wage Recurrent	0	6,535	1,634
BUFUMBOHEALTH CENTRE IV	BUFUMBOHEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	51,744	12,936
LWASSO HC III	LWASSO HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,323	1,331
NAKALOKHE HEALTH CENTRE III	NAKALOKHE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,327	4,832
KOLONYI HC IV	KOLONYI HC IV	Programme Conditional Grant - Non Wage Recurrent	0	14,001	3,500
NAMANYONYIHEALTH CENTRE	NAMANYONYIHEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	19,327	4,832
NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,327	4,832

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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					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	LWASO HCIII OPD RENOVATED	Programme Conditional Grant - Development		115,073	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	15 stance Pit latrines constructed	Programme Conditional Grant - Development	Not yet started	186,000	0
Non Residential Buildings - Contractor	5 Classrooms constructed.	Programme Conditional Grant - Development	Not yet started	400,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Desks , Tables & Chairs Procured	Programme Conditional Grant - Development	Not yet started	17,738	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	900,000	213,107
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Road patching and Road signage installed	Locally Raised Revenues		115,000	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	ADMINISTRATION BLOCK	Locally Raised Revenues		1,270,856	0
Non Residential Buildings - Contractor	K&K and Cubic Arrears	Locally Raised Revenues		86,732	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	gayey	Locally Raised Revenues		20,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	2 SCREENS	Locally Raised Revenues		0	0
Other ICT Equipment - Purchase	ICT Equipment Aquisition	Locally Raised Revenues		3,545	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	FRIDGE	Locally Raised Revenues		3,000	0
Item: 313121 Non-Residential Buildings - Improvement					
O&M OFFICE BUILDING	O&M OFFICE BUILDING	Locally Raised Revenues		30,000	0
Item: 313229 Other ICT Equipment - Improvement					
Other ICT Equipment - Maintenance	O&M CAMERA	Locally Raised Revenues		4,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	OFFICE FURNITURE	Locally Raised Revenues	Furniture procured	44,000	13,000
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of staff allowances	Headquarter	Locally Raised Revenues	0	104,048	26,012
CLEANERS	Headquarters	Locally Raised Revenues	0	49,200	12,300
STORES VERIFICATIONS	Headquarters	Locally Raised Revenues	0	6,000	1,705
Item: 211107 Boards, Committees and Council Allowances					
EVALUATION COMMITTEE	Headquarters	Locally Raised Revenues	0	15,000	3,500
Item: 221020 Litigation and related expenses					
LITIGATION EXPENSES	Headquarter	Locally Raised Revenues	0	50,000	8,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Headquarters	Locally Raised Revenues	0	36,360	16,650
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	92,242	23,061
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	72,000	10,000
Item: 223006 Water					
Water - Utility Bills	Headquarter	Locally Raised Revenues	0	372,599	92,576
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	12,000	3,000
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	15,000	9,320
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Headquarter	Locally Raised Revenues	0	29,200	9,909
Item: 244002 Commitment fees					
Creditors	Headquarters	Locally Raised Revenues	0	118,740	29,685
COURT CASES	Headquarter	Locally Raised Revenues	0	340,000	115,673
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarter	Locally Raised Revenues	0	13,609	3,402
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances		Locally Raised Revenues	0	80,000	9,182
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of staff allowances		Locally Raised Revenues	0	50,565	14,634

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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: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of staff allowances		Locally Raised Revenues	0	16,000	7,784
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Locally Raised Revenues	0	4,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)		Locally Raised Revenues	0	7,040	1,760
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	12,000	3,000
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	60,000	6,500
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs		Urban Unconditional Non-Wage	0	5,000	1,250
Item: 221017 Membership dues and Subscription fees.					
Payment for annual subscriptions		Locally Raised Revenues	0	4,000	3,390
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	12,000	3,000
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Mbale City	Locally Raised Revenues	Not yet started because of funding gap	210,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Mbale City	Locally Raised Revenues	Not yet initiated because of Local Revenue Funding gap	96,000	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					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Locally Raised Revenues	0	5,000	2,820
Programme: 16 Governance And Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff Allowances	Headquarters	Locally Raised Revenues	0	45,352	11,338
Allowances to City Service Commission	Headquarters	Locally Raised Revenues	0	12,001	3,000
councillors Allowances	Headquarters	Locally Raised Revenues	0	540,000	29,899
Item: 211107 Boards, Committees and Council Allowances					
Payment of staff allowances	DDEG ALLOWANCES	District Discretionary Equalisation Development Grant		51,755	0
Honoraria	Headquarters	District Discretionary Equalisation Development Grant	0	67,599	16,900
Board and commissions	Headquarters	District Discretionary Equalisation Development Grant	0	120,000	4,160
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	5,000	4,504
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DDEG -WELFARE	District Discretionary Equalisation Development Grant		15,000	0
Welfare - Food and Refreshments	Headquarters	District Discretionary Equalisation Development Grant	0	12,000	3,000
Welfare - Food and Refreshments	Headquarters	District Discretionary Equalisation Development Grant	0	90,000	18,783
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DDEG Stationery	District Discretionary Equalisation Development Grant		16,000	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					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant	0	6,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	DDEG travelinland	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DDEG Fuel	District Discretionary Equalisation Development Grant		15,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	9,000	2,250
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	30,000	19,350
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters and divisions	Programme Conditional Grant - Non Wage Recurrent	0	55,024	16,244
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	22,800	260

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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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters and Divisions	Programme Conditional Grant - Non Wage Recurrent	0	91,779	24,157
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	1 Motorcycle procured for extension staff	Programme Conditional Grant - Development		8,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	1 Laptop procured for HOD	Programme Conditional Grant - Development		4,891	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Headquarters and Divisions	Locally Raised Revenues	0	8,000	2,000
Payment of staff allowances	Headquarters and Divisions	Locally Raised Revenues	0	7,200	1,558
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters and Divisions	Locally Raised Revenues	0	13,103	6,546
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Bull Dozers	Motor grader procured to support PDM activities	Locally Raised Revenues	Procurement started	350,000	124,929

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASAKYA HC III	BUKASAKYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,327	4,832
MALUKHU HEALTH CENTRE III	MALUKHU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	16,003	4,001
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO MUTOTO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	19,327	4,832
BUSAMAGA HEALTH CENTRE II	BUSAMAGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,327	4,832
NAMATALA HEALTH CENTRE IV	NAMATALA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	96,637	24,159
NAMATALA HEALTH CENTRE IV	NAMATALA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	59,481	14,870
MALUKHU HEALTH CENTRE III	MALUKHU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,327	4,832
MBALE MUNICIPAL HEALTH CENTRE	MBALE MUNICIPAL HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	9,664	2,416
ST AUSTIN DISPENSARY MBALE	ST AUSTIN DISPENSARY MBALE	Programme Conditional Grant - Non Wage Recurrent	0	3,500	875
BUSAMAGA HEALTH CENTRE II	BUSAMAGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,900	5,225
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO MUTOTO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	15,345	3,836
BUKASAKYA HC III	BUKASAKYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,082	6,021

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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					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CURE CHILDRENS HOSPITAL MBALE	CURE CHILDRENS HOSPITAL MBALE	Programme Conditional Grant - Non Wage Recurrent	0	320,452	80,113
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR 30 STAFF PAID	Headquarter	Locally Raised Revenues	0	4,000	1,000
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
10 STAFF PAID ALLOWANCES FOR 12 MONTHS	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,750
10 STAFF ALLOWANCES PAID FOR 12 MONTHS	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,000	3,500
4 Staff paid Mileage for 12 months	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,880	3,720
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	991	248
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 224001 Medical Supplies and Services					
Medical Expenses - Drugs and Sundries	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750

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: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	8,618	2,155
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	18,821	4,705
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
STAFF SALARIES PAID	Headquarter	Locally Raised Revenues	0	12,000	3,000
Allowances for 50 Street Cleaning paid for 12 months	CBD	Locally Raised Revenues		132,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	SOUTH CENTRAL	Programme Conditional Grant - Development		4,449	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL WORKS	Monitoring	Programme Conditional Grant - Development		2,640	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,393	848
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - 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		78,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bamwesi Arrears	Programme Conditional Grant - Development		7,188	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	SOUTH CENTRAL	Programme Conditional Grant - Development		18,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment		Programme Conditional Grant - Development		45,128	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABISOLO P.S.	NABISOLO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,550	3,388
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DEO monitoring Allowances paid	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,744	400
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONDE SEC. SCH.	BUKONDE SEC. SCH.	Programme Conditional Grant - Non Wage Recurrent	0	289,100	72,275
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
8 staff Paid Inspection Allowances.	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,168	1,765
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,000	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: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DEO Monitoring allowances paid	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	21,600	5,400
SNE Allowances paid	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Allowances paid 8 departmental staff for 12 months	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	11,037	2,759
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	16,524	5,508
Feasibility Studies or Screening of Projects - Feasibility Study	M&E	Programme Conditional Grant - Non Wage Recurrent	Not yet started	33,413	0
Feasibility Studies or Screening of Projects - Appraisal	Appraisal & feasibility	Programme Conditional Grant - Non Wage Recurrent	Not yet started	13,365	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works [maintenance]	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	20,655	5,820
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	450,512	64,424
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Domestic arrears for contractors	Programme Conditional Grant - Development	Not yet started	49,431	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	30,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,000

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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Paid of staff Allowances for 12 months	Headquarter	Locally Raised Revenues	0	15,837	6,959
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters_EHSC	Urban Discretionary Equalisation Development Grant		23,084	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HeadQuarter LGMSDPA	Urban Discretionary Equalisation Development Grant		46,168	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	150,000	37,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Operationalize completed USMID Projects	Locally Raised Revenues		0	0
Building and Facility Maintenance - Civil Works	Operationalize completed USMI projects	Locally Raised Revenues		1,177,291	0
Building and Facility Maintenance - Civil Works	Headquarter	Locally Raised Revenues	0	304,755	75,000
Key Service Area: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	15,164
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Street lights installed and repaired.	Locally Raised Revenues		300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Safety Compliance	Locally Raised Revenues	Not yet procurement	6,550	0
Key Service Area: 000062 Waste management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to machine operators and casual workers	Headquarters	Locally Raised Revenues	0	10,000	1,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Heaquarters	Locally Raised Revenues	0	70,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	0	5,000	3,000
Key Service Area: 560007 Regulation and Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	25,944	6,486
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	16,000	35,458
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	4,870	4,870
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	3,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	2,000	2,000
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to PP Committee, PDP Preparation	Headqarters	Locally Raised Revenues	0	40,480	3,500

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: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	32,110	8,028
Allowances to staffs	Headquarter	Locally Raised Revenues	0	125,000	5,000
Payment of allowances to staffs	Headquarters	Locally Raised Revenues	0	40,000	10,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	12,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	78,000	18,600
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	18,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	10,912	2,400
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	12,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	50,000	8,240
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,246
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 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	10,000	2,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	6,000	1,500
Key Service Area: 000036 Strategies and Project Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	10,000	2,500
Key Service Area: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	10,000	2,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,707	2,150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
3 Staff of Planning Dept paid Allowances for 12 months.		Locally Raised Revenues	0	49,999	12,156
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Unconditional Non-Wage	0	5,279	910
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	0	2,000	2,000
Welfare - Food and Refreshments		Locally Raised Revenues	0	12,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Urban Unconditional Non-Wage	0	3,000	750
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to staff[incl. Casuals & temporary, sitting allowances]		Urban Unconditional Non-Wage	0	12,000	2,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Unconditional Non-Wage	0	3,000	580
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to staff [incl. casuals, temporary & sitting allowances]		Urban Unconditional Non-Wage	0	7,000	1,500
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Urban Unconditional Non-Wage	0	4,000	1,000

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: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	22,341	5,585
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	4,400	1,100
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	17,659	3,400
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Locally Raised Revenues	0	12,000	2,850
Item: 227001 Travel inland					
Travel Inland - Expenses	Headqaurter	Locally Raised Revenues	0	4,000	1,000
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	14,000	5,360
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	10,000	2,500
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	8,000	2,000
Payment of allowances	Headquarter	Locally Raised Revenues	0	3,000	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,295	324
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspections	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

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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: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Locally Raised Revenues	0	32,882	8,220
Payment of staff allowances	Headquarter	Locally Raised Revenues	0	36,576	9,144
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Locally Raised Revenues	0	14,000	3,500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	6,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	8,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Headquarter	Locally Raised Revenues	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspections	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	10,000	2,500
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	4,000	2,120
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	8,000	2,000
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Locally Raised Revenues	0	11,400	2,850
Cleaners Market	Headquarter	Locally Raised Revenues	0	25,200	6,300
Payment of staff	Headquarter	Locally Raised Revenues	0	3,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarter	Locally Raised Revenues	0	10,000	2,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Headquarter	Locally Raised Revenues	0	12,000	2,000
Item: 223006 Water					
Water - Utility Bills	Headquarter	Locally Raised Revenues	0	80,000	1,500
LCIII: S1895 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWELE P.S.	LWELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,110	4,778
Nashibiso	Nashibiso p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,630	6,908
BUKASAKYA P.S.	BUKASAKYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,610	7,653
BUWANGOLO P.S.	BUWANGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,710	5,178
Mayor Mbale	Mayor Mbale	Programme Conditional Grant - Non Wage Recurrent	0	30,610	7,653
Gangama	Gangama p/s	Programme Conditional Grant - Non Wage Recurrent	0	3,331	833
Mbale Police Wanyera	Mbale Police Wanyera	Programme Conditional Grant - Non Wage Recurrent	0	35,450	8,863
Wambogo	Wambogo p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,350	5,338
NANKUSI P.S.	NANKUSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,910	6,728
WATSEMBA P.S.	WATSEMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,210	5,803
MADRASA NAJJA P.S.	MADRASA NAJJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,030	7,008
Yoweri Museveni	Yoweri Museveni p/s	Programme Conditional Grant - Non Wage Recurrent	0	30,670	7,668

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1895 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAGUMBA P.S.	NAMAGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,170	5,793
BIRAHA P.S.	BIRAHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,790	5,198
BUWAMWANGU P.S.	BUWAMWANGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,750	7,938
NAUYO	NAUYO p/s	Programme Conditional Grant - Non Wage Recurrent	0	2,221	555
BULWETA P.S.	BULWETA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,190	6,298
Jalilu	Jalilu p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,090	3,273
NAMBOZO P.S.	NAMBOZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,310	5,328
UMAR AND YUMBE MEMORIAL P.S	UMAR AND YUMBE MEMORIAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,150	1,538
Fairway	Fairway p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,830	6,958
Busamaga	Busamaga p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,850	5,213
NAMUNSI P.S.	NAMUNSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,290	7,573
MOONI P.S	MOONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,210	3,303
Buyonjo	Buyonjo p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,710	6,678
LWASO P.S.	LWASO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,230	4,808
NAUYO	NAUYO	Programme Conditional Grant - Non Wage Recurrent	0	57,635	14,409
MUSOTO P.S.	MUSOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	65,710	16,428
BUMALUNDA	BUMALUNDA p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,850	4,963
NABWEYA P.S.	NABWEYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,390	6,098
Wanambwa	Wanambwa	Programme Conditional Grant - Non Wage Recurrent	0	19,810	4,953

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: S1895 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujoloto	Bujoloto p/s	Programme Conditional Grant - Non Wage Recurrent	0	36,590	9,148
NASHISA P.S	NASHISA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,770	7,443
Namakwekwe	Namakwekwe p/s	Programme Conditional Grant - Non Wage Recurrent	0	44,970	11,243
NANYUNZA P.S.	NANYUNZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,670	5,168
Namatala	Namatala p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,870	8,468
MABALE P.S.	MABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,190	5,048
Zesui	Zesui p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,570	6,143
North Road	North Road p/s	Programme Conditional Grant - Non Wage Recurrent	0	82,050	20,513
BUMULUYA P.S.	BUMULUYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,970	6,493
MUTOTO P.S.	MUTOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,030	2,758
Doko	Doko p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,310	6,828
KOLONYI P.S.	KOLONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,390	4,848
LUBEMBE P.S.	LUBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,210	5,303
BUGEMA QUARAN	BUGEMA QUARAN p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,990	6,248
NAMANYONYI P.S.	NAMANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,110	7,528
MAGADA P.S.	MAGADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,030	5,508
MASABA P.S.	MASABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,230	8,808
NAKALOKI P.S.	NAKALOKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,210	5,303
Maluku	Maluku p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,350	2,088

VOTE: 608 Mbale City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1895 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,790	1,698
Gangama	Gangama p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,078	5,769
NAMALOGO P.S.	NAMALOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,730	4,933
Nkoma	Nkoma p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,110	4,028
Nabuyonga	Nabuyonga p/s	Programme Conditional Grant - Non Wage Recurrent	0	67,190	16,798
Wambwa	Wambwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	39,590	9,898
BUMBOI P/S	BUMBOI P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,930	4,233
BUSIMBA P.S.	BUSIMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,450	2,363
I.U.I.U	I.U.I.U p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,790	3,448
BUSAJJABWANKUBA P.S.	BUSAJJABWANKU BA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,530	7,383
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE HIGH SCHOOL	MBALE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	1,075,520	268,880
NAKALOKÉ S.S	NAKALOKÉ S.S	Programme Conditional Grant - Non Wage Recurrent	0	567,020	141,755
NKOMA SS.	NKOMA SS.	Programme Conditional Grant - Non Wage Recurrent	0	1,264,360	316,090