
VOTE: 608 Mbale City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 608 Mbale City for FY 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: 26-05-2026

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

VOTE: 608 Mbale City**Quarter 3****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	3,096,918	47%
Discretionary Government Transfers	6,328,727	7,689,826	6,050,841	96%
Conditional Government Transfers	35,937,292	35,937,292	26,495,728	74%
Other Government Transfers	1,531,033	1,531,033	1,738,977	114%
External Financing	0	0	0	
Total Revenues shares	50,364,204	51,725,303	37,382,464	74%

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	901,682	75%
Tourism Development	13,174	13,174	7,097	54%
Natural Resources, Environment, Climate Change, Land and Water Management	1,006,392	1,006,392	546,537	54%
Private Sector Development	455,069	455,069	248,050	55%
Integrated Transport Infrastructure and Services	2,987,405	4,348,503	2,606,239	87%
Sustainable Urbanisation and Housing	100,000	100,000	18,000	18%
Human Capital Development	31,994,742	31,994,742	21,721,911	68%
Public Sector Transformation	8,501,677	7,346,223	4,144,684	49%
Governance and Security	3,038,679	4,194,132	2,284,317	75%
Regional Balanced Development	110,804	110,804	56,542	51%
Development Plan Implementation	950,861	950,861	373,787	39%
Grand Total	50,364,204	51,725,303	32,908,844	65%
Wage	27,778,845	27,778,845	19,829,240	71%
Non-Wage Recurrent	18,673,088	18,673,088	10,897,945	58%
Domestic Devt	3,912,271	5,273,370	2,181,660	56%
External Financing	0	0	0	

VOTE: 608 Mbale City

Quarter 3**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 and revised budget of UGX 51,725,303,000; UGX 37,382,464,000 was received in the third quarter representing 74% of the quarterly budget. Out of the funds received Locally raised revenue was UGX 3,096,918,000 (47%) both by the city and 2 city divisions, Discretionary Government transfers UGX 6,050,841,000 (96%) ,Conditional Government Transfers was UGX 26,495,728,000 (74%) and other transfers from government was UGX 1,738,977,000 (114%). The over performance of other transfers from government was due to more realization of supplementary budget in the quarter for completion of USMID projects. Departments were allocated UGX 37,382,464,000. Spent a cumulative total of UGX 32,908,844,000 representing 65% by the end of third quarter of which UGX 19,829,240,000(71%)wage, UGX 10,897,945,000(58%) non wage, UGX 2,181,660,000(56%) domestic development . Expenditure performance per department and service area was not equal to 75% of quarterly release, they spent what their received hence the release was less.

VOTE: 608 Mbale City**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,567,152	6,567,152	3,096,918	47%
Advertisements/Bill Boards	445,000	445,000	196,248	44%
Animal and Crop Husbandry related Levies	73,810	73,810	72,202	98%
Business licenses	918,810	918,810	507,566	55%
Land Fees	500,000	500,000	355,692	71%
Local Hotel Tax	328,000	328,000	116,175	35%
Local Services Tax-Payable By Individuals	500,000	500,000	468,497	94%
Market /Gate Charges	360,000	360,000	179,909	50%
Other fees e.g. street parking fees	444,000	444,000	474,055	107%
Other taxes on specific services	288,290	288,290	213,280	74%
Property related Duties/Fees	2,620,802	2,620,802	512,693	20%
Vehicle Parking Fees	88,440	88,440	600	1%
Discretionary Government Transfers	6,328,727	7,689,826	6,050,841	96%
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%
Urban Discretionary Equalisation Development Grant	1,033,376	2,394,475	2,118,212	205%
Urban Unconditional Grant Wage	4,039,400	4,039,400	3,029,550	75%
Urban Unconditional Non-Wage	1,210,699	1,210,699	869,140	72%
Conditional Government Transfers	35,937,292	35,937,292	26,495,728	74%
Programme Conditional Grant - Non Wage Recurrent	11,621,633	11,621,633	8,257,150	71%
Programme Conditional Grant - Development	576,215	576,215	432,161	75%
Programme Conditional Grant - Wage Recurrent	23,739,444	23,739,444	17,806,417	75%
Other Government Transfers	1,531,033	1,531,033	1,738,977	114%
Child days vaccination, Rubella and Malaria	1,030,000	1,030,000	42,287	4%
GROW Project	14,729	14,729	0	0%
Support to PLE (UNEB)	40,000	40,000	35,620	89%
Uganda Road Fund (URF)	370,520	370,520	288,313	78%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	1,361,099	
Uganda Women Entrepreneurship Program(UWEP)	75,785	75,785	11,657	15%
External Financing	0	0	0	

N / A

VOTE: 608 Mbale City

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	50,364,204	51,725,303	37,382,464	74%

VOTE: 608 Mbale City

Quarter 3**Cumulative Performance for Locally Raised Revenues**

In the third Quarter of FY 2025/26, the City realized a cumulative total of UGX 3,096,818,000/= as Locally raised revenues from both City and its 2 Divisions, representing 47% of annual Budget. The low receipts at 47% was due to failure to collect from major revenue sources such as Property rates, Vehicle parking & advertisement.

Cumulative Performance for Central Government Transfers

By the end of third Quarter of FY 2025/26, the City had received a cumulative total of UGX 6,050,841,000/= from Discretionary government transfers representing 96% of the quarterly budget. The over receipts at 96% was because the adequate release to the expenditure agencies to finance service delivery.

Cumulative Performance for Other Government Transfers

In Quarter 3 of FY2025/26, the City realized UGX 1,738,977,000 representing (109)% of the Quarterly budget. The high receipts at 114% was due realization of all the development supplementary budget that was received in the quarter for completion of USMID projects.

Cumulative Performance for External Financing

No External financing was realized in the Quarter.

VOTE: 608 Mbale City**Quarter 3****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	10,394,872	5,765,673	55%	2,209,298
Sub-Total	10,394,872	10,394,872	5,765,673	55%	2,209,298
Department: Finance					
10 Financial Management and Accountability (LG)	798,298	798,298	278,807	35%	94,018
Sub-Total	798,298	798,298	278,807	35%	94,018
Department: Statutory bodies					
10 Legislation and Oversight	1,057,480	1,057,480	627,632	59%	188,865
Sub-Total	1,057,480	1,057,480	627,632	59%	188,865
Department: Production and Marketing					
10 Agricultural Extension	672,908	672,908	487,858	73%	169,809
20 Agricultural Production	34,861	34,861	13,035	37%	3,928
30 Agricultural Value Chain Services	497,633	497,633	400,789	81%	72,313
Sub-Total	1,205,402	1,205,402	901,682	75%	246,051
Department: Health					
10 Primary HealthCare	9,256,970	9,256,970	5,788,984	63%	1,802,398
20 Hospital Services	320,452	320,452	240,339	75%	80,113
30 Health Management and Supervision	396,546	396,546	133,930	34%	35,861
Sub-Total	9,973,968	9,973,968	6,163,253	62%	1,918,372
Department: Education					
10 Pre-Primary and Primary Education	10,009,559	10,009,559	7,369,893	74%	2,614,228
20 Secondary Education	9,460,869	9,460,869	6,902,928	73%	2,705,885
30 Skills Development	1,076,411	1,076,411	781,438	73%	311,403
40 Education&Sports Management and Inspection	1,093,654	1,093,654	299,636	27%	66,307
Sub-Total	21,640,493	21,640,493	15,353,895	71%	5,697,824
Department: Roads and Engineering					
10 Community Access Roads	2,576,110	3,937,209	2,606,239	101%	1,071,697
20 Engineering Services	415,000	415,000	0	0%	0
Sub-Total	2,991,110	4,352,209	2,606,239	87%	1,071,697

VOTE: 608 Mbale City**Quarter 3**

	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	1,106,392	564,537	51%	183,500
Sub-Total	1,106,392	1,106,392	564,537	51%	183,500
Department: Community Based Services					
10 Community Mobilisation	303,223	303,223	178,258	59%	66,964
20 Empowerment and Mindset Change	73,354	73,354	26,504	36%	8,836
Sub-Total	376,576	376,576	204,762	54%	75,800
Department: Planning					
10 Planning and Statistics	252,563	252,563	146,418	58%	39,809
Sub-Total	252,563	252,563	146,418	58%	39,809
Department: Internal Audit					
10 Compliance	98,808	98,808	40,799	41%	9,463
Sub-Total	98,808	98,808	40,799	41%	9,463
Department: Trade, Industry and Local Development					
10 Commercial Services	231,622	231,622	133,804	58%	45,779
20 Value Chain Services	236,621	236,621	121,342	51%	44,194
Sub-Total	468,243	468,243	255,147	54%	89,973
Grand Total	50,364,204	51,725,303	32,908,844	65%	11,824,670

VOTE: 608 Mbale City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,737,609	8,737,609	5,857,057	67%	2,118,580
Locally Raised Revenues	862,512	862,512	703,686	82%	384,682
Multi-Sectoral Transfers to LLGs_NonWage	2,174,134	2,174,134	967,953	45%	333,152
Programme Conditional Grant - Non Wage Recurrent	3,774,608	3,774,608	2,834,525	75%	940,083
Urban Unconditional Grant Wage	1,575,736	1,575,736	1,123,123	71%	335,255
Urban Unconditional Non-Wage	350,619	350,619	227,770	65%	125,408
Development Revenues	1,657,262	1,657,262	401,013	24%	125,004
Locally Raised Revenues	739,973	739,973	151,004	20%	125,004
Multi-Sectoral Transfers to LLGs_Gou	873,923	873,923	250,009	29%	0
Urban Discretionary Equalisation Development Grant	43,366	43,366	0	0%	0
Total Revenues Shares	10,394,872	10,394,872	6,258,070	60%	2,243,584
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,575,736	1,575,736	967,415	61%	303,038
Non Wage	7,161,873	7,161,873	4,397,244	61%	1,781,256
Development Expenditure					
Domestic Development	1,657,262	1,657,262	401,013	24%	125,004
External Financing	0	0	0	0%	0
Total Expenditure	10,394,872	10,394,872	5,765,673	55%	2,209,298
C: Unspent Balances					
Recurrent Balances	2,118,580	4254446.103	492,398		
Wage		335,255	155,708	-36,171,660%	
Non Wage		1,783,325	336,690	-353,964,122%	
Development Balances			0		
Domestic Development			0	-53,806,994%	
External Financing			0	0%	
Total Unspent			492,397	-574,323,736%	

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City**Quarter 3****SECTION B : Summary by Department**

By the third quarter of the FY 2025/26 , the department received a total of UGX 6,258,070,000 representing 60% of the quarterly budget. Spent UGX 5,795,673,000 by the end of the quarter under review representing 55% of the Quarterly annual budget. By the end of Quarter under review there was a total balance of UGX 492,398,000 of which UGX 155,708,000 wage meant for statutory deductions & salaries of recruited staff who have not yet accessed payroll and UGX 336,690,000 non wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

By the end of Quarter under review there was a total balance of UGX 492,398,000 of which UGX 155,708,000 wage meant for statutory deductions & salaries of recruited staff who have not yet accessed payroll and UGX 336,690,000 non wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

Paid 30 staff mileage & allowances(3), salaries(85) to Administration staff , incapacity(1), staff welfare and entertainment paid(60) , legal fees paid(50 cases) , held 3 Departmental meetings facilitated Town clerk ion official duties, procured fuel lubricants(3,134.6 L), maintained department vehicle(1), routine IPPS

activities carried out, staff appraised (85), pensioners paid by 28th of every month , capacity building sessions undertaken (Skills development and discretionary) , Inducted councilors \political leaders , staff trained, 12 Radio talk shows conducted about sensitization on different council programmes, paid for compound office maintenance and cleaning equipment.

VOTE: 608 Mbale City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	492,298	492,298	320,033	65%	106,654
Locally Raised Revenues	180,497	180,497	86,235	48%	28,757
Urban Unconditional Grant Wage	256,519	256,519	192,389	75%	64,130
Urban Unconditional Non-Wage	55,282	55,282	41,408	75%	13,767
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	320,033	40%	106,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,519	256,519	152,574	59%	53,340
Non Wage	235,780	235,780	126,233	54%	40,678
Development Expenditure					
Domestic Development	306,000	306,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	798,298	798,298	278,807	35%	94,018
C: Unspent Balances					
Recurrent Balances	106,654	215593.03425	41,226		
Wage		64,130	39,815	-5,334,017%	
Non Wage		42,524	1,410	-9,769,793%	
Development Balances			0		
Domestic Development			0	-7,650,000%	
External Financing			0	0%	
Total Unspent			41,226	-27,774,081%	

Summary of Department Revenues and Expenditure by Source

By the end of third quarter the department had received a cumulative total of UGX 320,033,000/= representing 40% of the quarter budget . The cumulative total expenditure in the quarter was UGX 278,807,000/= representing 35% quarterly budget. At the end of third quarter the department had a total balance of UGX 41,226,000 of which UGX 39,815,000 wage meant for statutory deductions and payee deductions and UGX 1,410,000 non wage meant for next quarter recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

At the end of third quarter the department had a total balance of UGX 41,226,000 of which UGX 39,815,000 wage meant for statutory deductions and payee deductions and UGX 1,410,000 non wage meant for next quarter recurrent activities.

Highlights of physical performance by end of the quarter

14 staff paid salaries. 14 staff paid allowances to staff, 9 workshops and seminars carried out , 216 cartons of stationery procured, 3 computer system recurrent costs done, 4 staff medical expenses for employees done, 3 ICT Supplies procured, travel inland ,1,110 litres of fuel and lubrication procured

VOTE: 608 Mbale City**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,012,228	1,012,228	683,767	68%	191,216
Locally Raised Revenues	368,057	368,057	201,421	55%	30,955
Urban Unconditional Grant Wage	181,309	181,309	135,982	75%	45,327
Urban Unconditional Non-Wage	462,861	462,862	346,364	75%	114,933
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	1,057,480	1,057,480	717,705	68%	202,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,309	181,309	100,109	55%	31,627
Non Wage	830,919	830,919	496,513	60%	145,888
Development Expenditure					
Domestic Development	45,252	45,252	31,010	69%	11,350
External Financing	0	0	0	0%	0
Total Expenditure	1,057,480	1,057,480	627,632	59%	188,865
C: Unspent Balances					
Recurrent Balances	191,216	430572.31675	87,145		
Wage		45,327	35,873	-3,162,697%	
Non Wage		145,888	51,272	-35,215,921%	
Development Balances			2,929		
Domestic Development			2,929	-2,254,978%	
External Financing			0	0%	
Total Unspent			90,073	-62,560,687%	

Summary of Department Revenues and Expenditure by Source

By the end of third quarter of FY 2025/26, the department received a total of UGX 717,705,000/= representing 68% 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 627,637,000 representing 59% of the quarterly budget. By the end of the quarter under review, the department had total balance of UGX 90,073,000/= of which UGX 35,873,000/= wage meant for statutory deductions and payee deductions, UGX 51,272,000/= non wage next quarters recurrent activities and UGX 2,966,000 development meant for CPAC activities to be done next quarter.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of the quarter under review, the department had total balance of UGX 90,073,000/= of which UGX 35,873,000/= wage meant for statutory deductions and payee deductions, UGX 51,272,000/= non wage next quarters recurrent activities and UGX 2,966,000 development meant for CPAC activities to be done next quarter.

Highlights of physical performance by end of the quarter

6 Council meetings held with clear resolutions passed for implementation, monitored and Evaluated projects and programs for effectiveness. 3 reports prepared evaluation 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. 14 staff paid salaries and allowances to staff.

VOTE: 608 Mbale City**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	842,511	842,511	611,330	73%	203,175
Locally Raised Revenues	31,710	31,710	5,509	17%	2,754
Programme Conditional Grant - Non Wage Recurrent	316,406	316,406	237,305	75%	79,102
Programme Conditional Grant - Wage Recurrent	484,691	484,691	363,665	75%	121,319
Urban Unconditional Non-Wage	9,704	9,704	4,852	50%	0
Development Revenues	362,891	362,891	330,454	91%	58,733
Locally Raised Revenues	350,000	350,000	320,786	92%	55,510
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
Total Revenues Shares	1,205,402	1,205,402	941,785	78%	261,908

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	484,691	484,691	363,136	75%	122,236
Non Wage	357,820	357,820	208,092	58%	58,636
Development Expenditure					
Domestic Development	362,891	362,891	330,455	91%	65,178
External Financing	0	0	0	0%	0
Total Expenditure	1,205,402	1,205,402	901,682	75%	246,051

C: Unspent Balances

Recurrent Balances	203,175	391500.08725	40,103		
Wage		121,319	529	-12,208,946%	
Non Wage		81,856	39,574	-14,727,275%	
Development Balances			0		
Domestic Development			0	-15,531,357%	
External Financing			0	0%	
Total Unspent			40,103	-89,906,298%	

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the of the third quarter of FY 2025/26, the department received UGX 941,785,000 representing (78%) 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 611,330 000 was non wage recurrent and UGX 330,454,000 was development revenue. Spent UGX 901,682,000 [75%]. At the end of the quarter there was a total balance of UGX 40,103,000; of which UGX 529,000 wage meant for payee statutory deductions and UGX 39,574,000 was non-wage recurrent to be spent in the next quarters recurrent activities.

Reasons for unspent balances on the bank account

At the end of the quarter there was a total balance of UGX 40,103,000; of which UGX 529,000 wage meant for payee statutory deductions and UGX 39,574,000 was non-wage recurrent to be spent in the next quarters recurrent activities.

Highlights of physical performance by end of the quarter

Paid staff salary and allowances for 13 staffs, Conducted training of 4,950 farmers at the Practical training centers, Paid allowances for ward agents and Parish development committee member, monitored once and supervised PDM activities, Registered 92 value chain actors in the meat value chain supervised registration and profiling of 122 farmer groups, associations and cooperatives, Held 1 departmental planning meeting, Conducted 2 Farmer workshops and trainings , procured fuels & lubricants 4,807 liters of fuel for the department and field extension workers at the division, carried out 3 support supervision of agric-extension staff conducted, Conducted 36 plant clinics for disease surveillance, carried out 270 antemortem and postmortem carcase inspections

VOTE: 608 Mbale City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,675,176	9,675,176	6,535,210	68%	2,168,352
Locally Raised Revenues	26,710	26,710	27,385	103%	8,901
Other Transfers from Central Government	1,030,000	1,030,000	42,287	4%	3,146
Programme Conditional Grant - Non Wage Recurrent	1,083,313	1,083,313	812,485	75%	270,828
Programme Conditional Grant - Wage Recurrent	7,527,713	7,527,713	5,647,472	75%	1,883,616
Urban Unconditional Non-Wage	7,440	7,440	5,580	75%	1,860
Development Revenues	298,792	298,792	171,898	58%	57,299
Locally Raised Revenues	66,000	66,000	0	0%	0
Programme Conditional Grant - Development	229,198	229,198	171,898	75%	57,299
Urban Discretionary Equalisation Development Grant	3,594	3,594	0	0%	0
Total Revenues Shares	9,973,968	9,973,968	6,707,108	67%	2,225,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,527,713	7,527,713	5,224,879	69%	1,624,438
Non Wage	2,147,463	2,147,463	867,910	40%	275,434
Development Expenditure					
Domestic Development	298,792	298,792	70,464	24%	18,500
External Financing	0	0	0	0%	0
Total Expenditure	9,973,968	9,973,968	6,163,253	62%	1,918,372
C: Unspent Balances					
Recurrent Balances	2,168,352	4317818.06675	442,421		
Wage		1,883,616	422,593	188,246,601,557,801,020%	
Non Wage		284,736	19,828	-80,860,452%	
Development Balances			101,434		
Domestic Development			101,434	-9,262,504%	
External Financing			0	0%	
Total Unspent			543,855	-614,099,693%	

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City**Quarter 3****SECTION B : Summary by Department**

By the end of third quarter of FY 2025/26 the department had received a cumulative total of UGX 6,707,108,000 representing 67% of the quarterly budget . The cumulative total expenditure in the quarter was UGX 6,163,253,000 representing 62% quarter budget. At the end of third quarter the department had a total balance of UGX 543,855,000, of which UGX 422,593,000 wage was meant for recruitment of staff which the city service commission is handling ,UGX 19,828,000 non-wage meant for next quarters recurrent activities to be done and UGX 101,434,000 development meant for renovation of Lwasso maternity ward, medical equipment's, and desktop which is still under initiation at procurement.

Reasons for unspent balances on the bank account

At the end of third quarter the department had a total balance of UGX 543,855,000, of which UGX 422,593,000 wage was meant for recruitment of staff which the city service commission is handling ,UGX 19,828,000 non-wage meant for next quarters recurrent activities to be done and UGX 101,434,000 development meant for renovation of Lwasso maternity ward, medical equipment's, and desktop which is still under initiation at procurement.

Highlights of physical performance by end of the quarter

306 staff paid salaries, 60 paid allowances to staff, support to women and youth and library activities, 12 departmental meetings held, 15 HC meetings workshops and seminars held, welfare and entertainment, One travel in-land, fuel and lubricants expenses, stationery procured, supervision of all 19 HCs, projector procured.

VOTE: 608 Mbale City**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,281,651	21,281,651	15,537,212	73%	5,780,720
Locally Raised Revenues	61,710	61,710	20,601	33%	0
Other Transfers from Central Government	40,000	40,000	35,620	89%	0
Programme Conditional Grant - Non Wage Recurrent	5,338,196	5,338,196	3,541,003	66%	1,761,605
Programme Conditional Grant - Wage Recurrent	15,727,040	15,727,040	11,795,280	75%	3,931,760
Urban Unconditional Grant Wage	109,186	109,186	140,569	129%	85,976
Urban Unconditional Non-Wage	5,518	5,518	4,139	75%	1,380
Development Revenues	358,842	358,842	250,595	70%	83,532
Programme Conditional Grant - Development	334,126	334,126	250,595	75%	83,532
Urban Discretionary Equalisation Development Grant	24,716	24,716	0	0%	0
Total Revenues Shares	21,640,493	21,640,493	15,787,806	73%	5,864,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,836,227	15,836,227	11,935,850	75%	4,088,516
Non Wage	5,445,424	5,445,424	3,402,545	62%	1,605,307
Development Expenditure					
Domestic Development	358,842	358,842	15,500	4%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	21,640,493	21,640,493	15,353,895	71%	5,697,824
C: Unspent Balances					
Recurrent Balances	5,780,720	11001001.4235	198,817		
Wage		4,017,736	0	-402,983,741%	
Non Wage		1,762,984	198,817	-317,121,949,06 8,289,600%	
Development Balances			235,095		
Domestic Development			235,095	-9,287,520%	
External Financing			0	0%	
Total Unspent			433,911	-1,529,525,250	

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City**Quarter 3****SECTION B : Summary by Department**

By the end of third quarter the department had received a cumulative total of UGX 15,787,806,000/= representing 73% of the quarterly budget . The cumulative total expenditure in the quarter was UGX 15,353,895,000 representing 71% quarterly budget. At the end of the quarter the department had a total balance of UGX 433,911,000 of which UGX 198,817,000 non-wage meant for next quarters school maintenance projects, and UGX 235,095,000 domestic development meant for SFG Projects under procurements process.

Reasons for unspent balances on the bank account

At the end of the quarter the department had a total balance of UGX 433,911,000 of which UGX 198,817,000 non-wage meant for next quarters school maintenance projects, and UGX 235,095,000 domestic development meant for SFG Projects under procurements process.

Highlights of physical performance by end of the quarter

Disbursement of capitation grants for secondary schools(5) and primary schools(60), Appraisal and feasibility salaries for 23 polytechnic teachers and 7 Education officers, secondary teachers (328), primary teachers(1,314). Payment of salaries to staff(7 at center, 23 @ polytechnic, . Payment of allowances to staff 7 officers at center. 8 Workshops and seminars done, Travel inland for 7 officers, 2,421 liters of fuel and lubrication, stationery procured, 30 schools monitored, commissioned Watsemba p/s classroom renovation,5 stance @ Busajjabwakuba p/s,Lwasso p/s,Lubembe p/s, Training SIT in both schools & SNE learners enrolled, 47 schools inspected in Northern division, 26 government schools & 24 private schools inspected.

VOTE: 608 Mbale City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,114,427	2,114,427	1,652,350	78%	560,935
Locally Raised Revenues	113,295	113,295	141,077	125%	100,404
Other Transfers from Central Government	370,520	370,520	288,313	78%	52,878
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	625,333	625,333	469,000	75%	156,333
Urban Unconditional Non-Wage	5,279	5,279	3,960	75%	1,320
Development Revenues	921,935	2,237,782	3,104,298	337%	1,512,357
Locally Raised Revenues	415,000	415,000	0	0%	0
Other Transfers from Central Government	0	0	1,361,099	0%	0
Urban Discretionary Equalisation Development Grant	506,935	1,822,782	1,743,199	344%	1,512,357
Total Revenues Shares	3,036,361	4,352,209	4,756,647	157%	2,073,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	625,333	625,333	323,433	52%	121,863
Non Wage	1,489,094	1,489,094	949,589	64%	404,602
Development Expenditure					
Domestic Development	876,683	2,237,782	1,333,217	152%	545,232
External Financing	0	0	0	0%	0
Total Expenditure	2,991,110	4,352,209	2,606,239	87%	1,071,697
C: Unspent Balances					
Recurrent Balances	560,935	1055071.188	379,328		
Wage		156,333	145,567	-12,186,294%	
Non Wage		404,602	233,762	-77,282,904%	
Development Balances			1,771,080		
Domestic Development			1,771,080	1,510,668%	
External Financing			0	0%	
Total Unspent			2,150,408	-258,550,605%	

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City**Quarter 3****SECTION B : Summary by Department**

By the end of third quarter the department had received a cumulative total of UGX 4,756,647,000/= representing 157% of the quarterly budget. Of which UGX 1,652,350,000 (78%) was recurrent revenue from sources such as urban unconditional grant wage & non wage, other government transfers, local revenue and UGX 3,104,298,000 (337%) development grant. The cumulative total expenditure in the quarter was UGX 2,606,239,000 representing 87% quarterly budget. At the end of the quarter the department had a total balance of UGX 2,150,408,000 of which UGX 145,567,000 wage meant for payee deductions and UGX 233,762,000 non-wage meant for recurrent activities for next quarter and UGX 1,771,080,000 development meant for completion of USMID projects.

Reasons for unspent balances on the bank account

At the end of the quarter the department had a total balance of UGX 2,150,408,000 of which UGX 145,567,000 wage meant for payee deductions and UGX 233,762,000 non-wage meant for recurrent activities for next quarter and UGX 1,771,080,000 development meant for completion of USMID projects.

Highlights of physical performance by end of the quarter

10 staff paid salaries ,6 staff paid allowances. 8 Workshops and seminars ,9,612litres fuel and lubrication procured, Procurement of gravel , payment of 60 staff of gang allowances, mechanical imprest , road tooling done,15.2kmRoad Maintenance (Nakaloke_ Namunsi Rd, Kabogoza_ Ndyabilime Rd, Doko_Kolonyi Rd, Jewa-Kaama Rd, Katale-Kifululiro Rd, Ffende-Kasanvu Rd, Wangubo Rd, Bugunalire Rd, Wakhatiya Rd, Shikunga-Bubentsye Rd, Cro-Daudi Rd, Hara

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 608 Mbale City**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,099,842	1,099,842	698,925	64%	226,403
Locally Raised Revenues	252,870	252,870	63,696	25%	14,660
Urban Unconditional Grant Wage	834,000	834,000	625,500	75%	208,500
Urban Unconditional Non-Wage	12,972	12,972	9,729	75%	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	698,925	63%	226,403

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	834,000	834,000	491,112	59%	165,597
Non Wage	265,842	265,842	73,425	28%	17,903
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	564,537	51%	183,500

C: Unspent Balances

Recurrent Balances	226,403	458460.798	134,388		
Wage		208,500	134,388	-16,559,718%	
Non Wage		17,903	0	-8,418,459%	
Development Balances			0		
Domestic Development			0	-163,737%	
External Financing			0	0%	
Total Unspent			134,388	-56,227,276%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter of FY 2025/26, the department received a total UGX 698,925,000 representing a percentage 63% 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 564,537,000 representing 51% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 134,388,000 wage was meant for statutory deductions & payee deductions.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of the quarter under review the department had a total balance of UGX 134,388,000 wage was meant for statutory deductions & payee deductions.

Highlights of physical performance by end of the quarter

12 staff paid salaries, Payment of Allowances for 3 staff i.e. Physical planning environment & compost site manager, 20 Inspections conducted, 3 physical planning meetings conducted, fuel procured for pathway clearance on dumping site and 200 Trees planted.

VOTE: 608 Mbale City**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	376,576	376,576	209,066	56%	80,057
Locally Raised Revenues	79,637	79,637	42,591	53%	20,901
Other Transfers from Central Government	90,513	90,513	11,657	13%	7,550
Programme Conditional Grant - Non Wage Recurrent	59,354	59,354	44,515	75%	14,838
Urban Unconditional Grant Wage	140,650	140,650	105,488	75%	35,163
Urban Unconditional Non-Wage	6,422	6,422	4,815	75%	1,605
Development Revenues	0	0	0	0%	0
Total Revenues Shares	376,576	376,576	209,066	56%	80,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,650	140,650	104,282	74%	33,977
Non Wage	235,926	235,926	100,480	43%	41,823
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	376,576	376,576	204,762	54%	75,800
C: Unspent Balances					
Recurrent Balances	80,057	169944.2865	4,304		
Wage		35,163	1,205	-3,397,684%	
Non Wage		44,894	3,099	-10,035,596%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,304	-20,396,156%	

Summary of Department Revenues and Expenditure by Source

By the end of third quarter of 2025/2026, the department realized UGX 209,066,000/= representing 56%. 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 204,762,000/= representing 54% . At the end of the quarter, there was total unspent balance of UGX 4,304,000 of which UGX 1,205,000/= was wage meant for payee statutory and UGX 3,099,000 non wage meant for next quarters recurrent activities.

VOTE: 608 Mbale City

Quarter 3

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 4,304,000 of which UGX 1,205,000/= was wage meant for payee statutory and UGX 3,099,000 non wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

14 staff paid salary, 3 staff paid mileage, 3 paid walking allowance, 14 staff facilitated with allowance, 45 verified groups, 45 follow ups of groups, 12 special interest council meetings, coordination of SEG payment of 7 pay points, 45 police inspections & 81 work places, 109 labour disputes handled, 15 accident claims compiled, 35 social inquires carried out, 9 gender trainings conducted, 9 support supervision on ICOLEW, 69 juvenile court sessions attended, 4 special interest groups chairpersons paid allowances, 12 support supervision on child care facilities, 6 support supervisions to LLG divisions done, 6 monitoring activities done,

VOTE: 608 Mbale City**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	252,563	252,563	182,366	72%	53,659
Locally Raised Revenues	54,420	54,420	33,811	62%	4,176
Urban Unconditional Grant Wage	137,864	137,864	103,398	75%	34,466
Urban Unconditional Non-Wage	60,279	60,279	45,157	75%	15,017
Development Revenues	0	0	0	0%	0
Total Revenues Shares	252,563	252,563	182,366	72%	53,659
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,864	137,864	71,173	52%	24,339
Non Wage	114,698	114,698	75,245	66%	15,470
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	252,563	252,563	146,418	58%	39,809
C: Unspent Balances					
Recurrent Balances	53,659	102949.6425	35,948		
Wage		34,466	32,225	-2,433,936%	
Non Wage		19,193	3,723	-4,395,230%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			35,948	-14,588,127%	

Summary of Department Revenues and Expenditure by Source

By the end of third Quarter of FY 2025/26, the department of Planning realized UGX 182,366,000 representing [72%] of the quarterly Budget. All was recurrent revenues such as Locally raised revenues, Urban unconditional grant wage & nonwage. Spent UGX 146,418,000 [58%] on recurrent activities including payment of staff salaries. At the end of third quarter the department had a total balance of UGX 35,948,000 of which UGX 32,225,000 wage meant for recruitment of staff which the city service commission is handlings and payee deductions and UGX 3,723,000 non wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

At the end of third quarter the department had a total balance of UGX 35,948,000 of which UGX 32,225,000 wage meant for recruitment of staff which the city service commission is handlings and payee deductions and UGX 3,723,000 non wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

5 staff paid salaries & Allowances, 1 Draft BFPs, 1 Annual Workplans, 1 draft Budgets, 1 performance contracts FY 2025/26 prepared, 9 TPC Meetings held, 241 people organized for Welfare & entertainment provided, 9 sessions of field Data collected done & disseminated, Quarterly 2025/26 Statistical Abstract prepared & submitted to UBOS, Assorted stationery procured(15 cartons) , small office equipment procured, Paid for Executive & Technical Committees of council for Monitoring & appraisal of projects being implemented, fuels ,oils & ,Lubricants procured.

VOTE: 608 Mbale City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,808	98,808	47,850	48%	12,803
Locally Raised Revenues	50,492	50,492	16,613	33%	3,224
Urban Unconditional Grant Wage	27,145	27,145	20,359	75%	6,786
Urban Unconditional Non-Wage	21,170	21,170	10,878	51%	2,793
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,808	98,808	47,850	48%	12,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,145	27,145	13,308	49%	3,447
Non Wage	71,663	71,663	27,491	38%	6,016
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,808	98,808	40,799	41%	9,463
C: Unspent Balances					
Recurrent Balances	12,803	34165.02175	7,052		
Wage		6,786	7,051	-344,653%	
Non Wage		6,016	0	-2,387,197%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,052	-4,067,064%	

Summary of Department Revenues and Expenditure by Source

By the third quarter of FY 2025/26 the department received a total of UGX 47,626,000/= representing 48% 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 40,790,000 representing 41% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 7,051,000 wage meant for statutory deductions & payee deductions due to system errors.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 7,051,000 wage meant for statutory deductions & payee deductions due to system errors.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 Quarterly Report produced 1 for each of the Local Governments, 3 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. 1 paid Staff salaries & allowances, 1 investigation done ,12000 litres fuel & lubrication procured.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	468,243	468,243	439,390	94%	251,841
Locally Raised Revenues	254,637	254,637	279,186	110%	198,440
Programme Conditional Grant - Non Wage Recurrent	49,756	49,756	37,317	75%	12,439
Urban Unconditional Grant Wage	151,657	151,657	113,743	75%	37,914
Urban Unconditional Non-Wage	12,192	12,192	9,144	75%	3,048
Development Revenues	0	0	0	0%	0
Total Revenues Shares	468,243	468,243	439,390	94%	251,841
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,657	151,657	81,968	54%	28,515
Non Wage	316,586	316,586	173,178	55%	61,458
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	468,243	468,243	255,147	54%	89,973
C: Unspent Balances					
Recurrent Balances	251,841	207033.40525	184,243		
Wage		37,914	31,775	-2,851,463%	
Non Wage		213,927	152,469	-13,846,514%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			184,243	-25,262,829%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter of the FY 2025/26, the department had received a cumulative total of UGX 435,390,000/= representing 94% 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 255,147,000/= representing 54% quarterly budget. By the end of the quarter under review the department had a total balance of UGX 184,243,000 of which UGX 31,775,000/= wage meant for statutory deductions & payee deductions due to system errors and UGX 152,469,000 non wage for next quarters recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

By the end of the quarter under review the department had a total balance of UGX 184,243,000 of which UGX 31,775,000/= wage meant for statutory deductions & payee deductions due to system errors and UGX 152,469,000 non wage for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

13 paid of staff salaries, 3 paid mileage, 2 paid walking allowances, guard & security ,electricity bills paid, water bills paid, cleaning & sanitation done, 13 staff paid casual allowances, 6 workshops conducted, 3 monitoring of projects done, small office equipment done, 192.3L fuel procured, 13 staff travel inland for entitled officers, 3 business committee meeting done, 3 management committees done, 143 acomodations profiled,1 agro tourism inventory done, 8 directory signages done, 12 inspection tourist visits done.

VOTE: 608 Mbale City**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

Furniture for the department procured

Adequate funds were realized to deliver this output as planned

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	0
Total for Key Service Area	1,172,324	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,172,324	0
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**

23 pensioners paid and gratuity

Adequate funds were realized to deliver the output

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

Item	Approved Budget	Spent
273104 Pension	2,354,928	517,199
273105 Gratuity	1,405,404	687,137

VOTE: 608 Mbale City

Quarter 3

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
	Wage	0
	Non-Wage	3,760,332
	GoU Dev	0
	Ext Finance	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
	Wage	0
	Non-Wage	766,468
	GoU Dev	0
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

VOTE: 608 Mbale City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
	85 staff paid salaries, 23 paid pension and gratuity, payment staff allowances(33), payments of court cases and litigation(50), workshops(2),stationary-20cartons,fuels lubrication(1,110L),Tc rent paid, 6 adverts. Building maintenance	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	1,575,736	303,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,624	13,819
211107 Boards, Committees and Council Allowances	20,000	4,450
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	100,000	39,399
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	315
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	3,900
223005 Electricity	82,121	19,297
223006 Water	206,300	70,006
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	17,000	4,500
228001 Maintenance-Buildings and Structures	29,200	2,000
244002 Commitment fees	409,370	59,421
273102 Incapacity, death benefits and funeral expenses	12,602	5,600
352881 Pension and Gratuity Arrears Budgeting	14,276	0
Total for Key Service Area	2,792,339	525,745
Wage	1,575,736	303,038
Non-Wage	1,216,603	222,707
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 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Transfers of funds to 2 city division	Adequate funds were realized to deliver this output as planned

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	477,517
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	477,517
	Wage	0
	Non-Wage	1,407,665
	GoU Dev	484,938
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

286 payrolls for staff printed out	None realized local revenue to supplement on this output
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VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
Ext Finance	0	0
Total for Department	10,394,872	2,209,298
Wage	1,575,736	303,038
Non-Wage	7,161,873	1,781,256
GoU Dev	1,657,262	125,004
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	370.4 litres of fuel procured, 3 staff paid allowances	Adequate funds were realized to deliver the output as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	20,628	
227004 Fuel, Lubricants and Oils	20,000	2,000	
Total for Key Service Area	100,000	22,628	
Wage	0	0	
Non-Wage	100,000	22,628	
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**

	21 staff paid salaries, 8 staff paid mileage, 1 A.C maintained, CPA subscription paid,50 cartons of stationery procured,90.7 litres of fuel procured,5 staff paid walking allowances, 1 staff paid medical fee, 3 staff traveled inland on official duties.	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	256,519	53,340	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,282	7,874	
212102 Medical expenses (Employees)	4,000	0	
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	980	
221009 Welfare and Entertainment	2,440	0	
221011 Printing, Stationery, Photocopying and Binding	36,000	2,293	
221012 Small Office Equipment	800	0	
221016 Systems Recurrent costs	5,000	1,250	
221017 Membership dues and Subscription fees.	4,000	0	

VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,480	3,654
227004 Fuel, Lubricants and Oils	8,000	2,000
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	71,391
Wage	256,519	53,340
Non-Wage	135,780	18,051
GoU Dev	306,000	0
Ext Finance	0	0
Total for Department	798,298	94,018
Wage	256,519	53,340
Non-Wage	235,780	40,678
GoU Dev	306,000	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 030 Statutory bodies**

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

5 staff Allowances paid to board and committee

Adequate funds realized to deliver this output as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	5,212	1,303
Total for Key Service Area	10,212	1,303
Wage	0	0
Non-Wage	10,212	1,303
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**

10 staff paid salaries, conducted committee and council meetings(3), Pay Allowances(11 councils, 50 Industrial, 54 Northern), Attend workshops (3), welfare and Entertainment(60 ppl), payment of fuel(1,923L)

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	181,309	31,627
211105 Ex-Gratia for Political leaders.	394,440	82,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,676	52,940
211107 Boards, Committees and Council Allowances	79,785	6,307
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	39,000	3,485
221011 Printing, Stationery, Photocopying and Binding	11,000	4,750
221012 Small Office Equipment	7,000	500
224004 Beddings, Clothing, Footwear and related Services	3,057	0
227001 Travel inland	5,000	1,200
227004 Fuel, Lubricants and Oils	18,000	3,925
Total for Key Service Area	1,047,267	187,562

VOTE: 608 Mbale City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	31,627
	Non-Wage	144,585
	GoU Dev	11,350
	Ext Finance	0
	Total for Department	188,865
	Wage	31,627
	Non-Wage	145,888
	GoU Dev	11,350
	Ext Finance	0

VOTE: 608 Mbale City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	13 staff paid salaries and allowances for field extension work, 1650 farmers trained in good agronomical practices, conducted farm visits to 440 farmers, 1 exchange visit undertaken involving 28 farmers and 13 extension staff	Adequate agricultural conditional grant were received as planned
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	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	484,691	122,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,216	6,100
221002 Workshops, Meetings and Seminars	11,000	4,555
221009 Welfare and Entertainment	5,000	1,170
221011 Printing, Stationery, Photocopying and Binding	7,000	2,420
224001 Medical Supplies and Services	531	0
227001 Travel inland	22,800	4,291
227004 Fuel, Lubricants and Oils	91,779	25,370
312216 Cycles - Acquisition	8,000	0
312229 Other ICT Equipment - Acquisition	4,891	3,668
Total for Key Service Area	672,908	169,809
Wage	484,691	122,236
Non-Wage	175,326	43,905
GoU Dev	12,891	3,668
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 3****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		
	36 field plant clinics for disease surveillance conducted, 90 antemortem and postmortem carcasse inspections conducted, conducted 16 enforcement drives to illegal slaughters in the city	Planned conditional agricultural extension wage funds were realised

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	1,864	
221002 Workshops, Meetings and Seminars	5,000	860	
221007 Books, Periodicals & Newspapers	600	0	
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	1,204	
228002 Maintenance-Transport Equipment	5,000	0	
Total for Key Service Area		34,861	3,928
	Wage	0	0
	Non-Wage	34,861	3,928
	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**

	Balance on vibro roller paid, Ward agents paid housing allowances, PDC committees facilitated	All planned funds under PDC realized and paid
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,633	7,552
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
312211 Heavy Vehicles - Acquisition	350,000	61,510
Total for Key Service Area		497,633
	Wage	0
	Non-Wage	147,633
	GoU Dev	350,000
	Ext Finance	0

VOTE: 608 Mbale City

Quarter 3

Total for Department	1,205,402	246,051
Wage	484,691	122,236
Non-Wage	357,820	58,636
GoU Dev	362,891	65,178
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 N/W transferred to 19 HCs including PNFPs hospital, No significant variation
 306 staff salaries paid for 12 months, integrated child day
 done, Immunization conducted, 38 sensitization sessions
 done among the different stakeholders, HIV testing in the
 communities, HCs.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,527,713	1,624,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	927,000	0
221001 Advertising and Public Relations	35,000	3,146
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	174,814
Total for Key Service Area	9,256,970	1,802,398
Wage	7,527,713	1,624,438
Non-Wage	1,729,257	177,960
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 health workers oriented in NTDs

No variation

Expenditures incurred in the Quarter to deliver outputs*UShs 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
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 608 Mbale City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 40 the stakeholders done, No variation
 testing services availed at 8 points of service, ART services
 availed at the 8 designated health facilities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,000	0
227004 Fuel, Lubricants and Oils	4,000	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: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

10 staff paid allowances, one inland travel for two officers, No variation
 12 support supervision visits done in the field for the 19 H/
 Cs with the 684 litres of fuel. one workshop done.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,940	4,335
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	11,710	0
221011 Printing, Stationery, Photocopying and Binding	991	0
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	1,498
Total for Key Service Area	72,360	13,263
Wage	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	72,360 13,263
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Allowances for 50 Street cleaning paid for 3 months.	No variation
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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)	72,000	15,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
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	1,000
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	4,000
312233 Medical, Laboratory and Research & appliances - Acquisition	45,128	0
Total for Key Service Area	314,185	22,598
Wage	0	0
Non-Wage	15,393	4,098
GoU Dev	298,792	18,500
Ext Finance	0	0
Total for Department	9,973,968	1,918,372
Wage	7,527,713	1,624,438
Non-Wage	2,147,463	275,434
GoU Dev	298,792	18,500
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

None

None realization of planned revenue as planned

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**

Paid 1,314 primary staff salaries, disbursed capitation to 60 primary schools

Adequate funds were realized to deliver the output as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,387,505	2,098,750
263308 Sector Conditional Grant (Non-Wage)	1,562,055	515,478
Total for Key Service Area	9,949,559	2,614,228
Wage	8,387,505	2,098,750
Non-Wage	1,562,055	515,478
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

All Capitation transferred to 4 Secondary schools

Adequate funds were realized to deliver the output as planned

VOTE: 608 Mbale City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
All Capitation transferred to 4 Secondary schools	All Capitation transferred to 4 Secondary schools	Adequate funds were realized to deliver the output as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,744	517
263308 Sector Conditional Grant (Non-Wage)		3,196,000	1,054,680
	Total for Key Service Area	3,197,744	1,055,197
	Wage	0	0
	Non-Wage	3,197,744	1,055,197
	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 328 secondary teachers for 12 months	Adequate funds were realized to deliver the output as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,263,125	1,650,688
	Total for Key Service Area	6,263,125	1,650,688
	Wage	6,263,125	1,650,688
	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**

Paid 23 tutor in tertiary salaries	Adequate funds were realized to deliver this output as planned
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VOTE: 608 Mbale City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,411	311,403
Total for Key Service Area	1,076,411	311,403
Wage	1,076,411	311,403
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)**

47 schools inspected in Northern Division 26 government & 24 private school inspected	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,168	1,719
221003 Staff Training	10,000	3,300
227004 Fuel, Lubricants and Oils	10,000	3,160
Total for Key Service Area	35,168	8,179
Wage	0	0
Non-Wage	35,168	8,179
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	1 training of SIT in both SNE learners, improvised, supported teachers in working with learners with special education needs	Inadequate local revenue realized to supplement on output delivery as planned
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NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,318	6,459
221009 Welfare and Entertainment	21,710	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	10,000	0

VOTE: 608 Mbale City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	61,028	6,459
	Wage	0	0
	Non-Wage	61,028	6,459
	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 infrastructure and staffed**

	Paid 7 staff at center salaries,13 paid allowances, 3,534 liters of fuel procured, commissioned watsamba,lubembe,lwasso,5 stance toilet (bujoloto, IUIU,mayor mable),SFG 3 clasrom @ namakwekwe & namayonyi	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	109,186	27,675
225203 Appraisal and Feasibility Studies for Capital Works	31,651	4,000
225204 Monitoring and Supervision of capital work	20,655	6,600
228001 Maintenance-Buildings and Structures	450,512	1,974
312121 Non-Residential Buildings - Acquisition	317,716	0
313235 Furniture and Fittings - Improvement	17,738	0
Total for Key Service Area	947,458	40,249
Wage	109,186	27,675
Non-Wage	479,429	8,574
GoU Dev	358,842	4,000
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

	1,178 liters of fuel procured, co-circular activities carried out at zonal level, school level & city level.	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,630
221009 Welfare and Entertainment	30,000	5,460
227004 Fuel, Lubricants and Oils	10,000	3,330
Total for Key Service Area	50,000	11,420
Wage	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	50,000	11,420
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	21,640,493	5,697,824
	Wage	15,836,227	4,088,516
	Non-Wage	5,445,424	1,605,307
	GoU Dev	358,842	4,000
	Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

17 paid staff salaries, 3.65 km paid consultancy service done by air water earth JV Kom consult for supervising cluster 3 roads(Konkojeru rd, pallisa rd,north rd, central rd,manafwa rd & market place)

Adequate funds were realized to deliver this output as planned

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

Maintenance of building, payment of domestic arrears roads, assessment improvement

80 staff paid road gang allowances

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	625,333	121,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,384	68,991
224010 Protective Gear	15,000	11,889
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	1,878
227004 Fuel, Lubricants and Oils	150,000	105,957
228001 Maintenance-Buildings and Structures	554,715	47,890
312131 Roads and Bridges - Acquisition	0	524,992
Total for Key Service Area	1,515,405	883,460
Wage	625,333	121,863
Non-Wage	428,389	216,365
GoU Dev	461,683	545,232
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

12.6km Road Maintenance (Nakaloke_ Namunsi Rd, Kabogoza_ Ndyabilime Rd, Doko_ Kolonyi Rd, Jewa-Kaama Rd, Katala-Kifululiliro Rd, Ffende-Kasanvu Rd, Wangubo Rd, Bugunalire Rd, Wakhatiya Rd, Shikunga-Bubentsye Rd, Cro-Daudi Rd, Hara

Adequate funds were realized to deliver this quarter output as planned

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	134,855
228002 Maintenance-Transport Equipment	157,000	53,381

VOTE: 608 Mbale City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,057,000	188,236
	Wage	0	0
	Non-Wage	1,057,000	188,236
	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 80 staff sensitized on HIV/AIDs prevention measuresa
mainstreaming at workplaces, Hold radio talk shows, Handle Condom distribution and Organize for Voluntary testing & counselling services.

None realization of local revenue to supplement the output as planned

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

12.2km Road Maintenance (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, Hara

Adequate funds were realized to deliver this output as planned

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

VOTE: 608 Mbale City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	415,000
	Ext Finance	0
	Total for Department	2,991,110
	Wage	121,863
	Non-Wage	404,602
	GoU Dev	545,232
	Ext Finance	0

VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

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

	4 inspections conducted	limited funding provided for planned activity implementation
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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

	3,125 liters of Fuel procured for dumping site, pits excavated and site orderly & accessible for dumping Operators paid	Limited funding provided to the department for activity implementation
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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	200
227004 Fuel, Lubricants and Oils	70,000	15,000
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	24,000	0
Total for Key Service Area	109,000	15,200
Wage	0	0
Non-Wage	109,000	15,200
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

	Over 200 trees planted through partnerships with stakeholders and contractors on projects	No funds provided for this activity
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VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
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

	Safeguards implemented at all project sites where constructions were done in health, education and infrastructure projects	There were no funds provided for this activity
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
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	12 staff in the department paid salaries 3 Staff Mileage Allowances paid	limited funds to implement planned activities
NA		

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	834,000	165,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,972	2,703
221002 Workshops, Meetings and Seminars	4,870	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	864,842 168,300
	Wage	834,000 165,597
	Non-Wage	30,842 2,703
	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

physical Planning committee meeting conducted	Limited funding to implement planned activities
Inspections conducted	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,480	0
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	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,106,392	183,500
Wage	834,000	165,597
Non-Wage	265,842	17,903
GoU Dev	6,550	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

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

paid salaries for 15 staff, 1 gender training done, Mobilized and sensitized 40 PWDs, 20 community engagement, 1 departmental meeting, facilitated 10 women to attend the International Women's day, carried out support supervision on paid sal 6 ICOLEW classes

did not realise all the planned local revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,650	33,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,422	6,542
221002 Workshops, Meetings and Seminars	16,000	2,681
221009 Welfare and Entertainment	37,676	10,000
221011 Printing, Stationery, Photocopying and Binding	10,583	1,165
227001 Travel inland	33,000	11,378
227004 Fuel, Lubricants and Oils	5,891	1,222
Total for Key Service Area	303,223	66,964
Wage	140,650	33,977
Non-Wage	162,572	32,987
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 strengthened

Payment of staff allowances, training on gender mainstreaming, mobilization and sensitization, gender specific planning, gender inclusion

NA

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

3 Gender mainstreaming trainings, gender sensitizations, governance and linkage, 4 social inquires

Adequate funds were realized as planned

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	998
Total for Key Service Area	17,000	2,244

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

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

Payment of staff allowances,inspection of work places including child care home and projects	15 inspection of police stations(juvenile identification), 25 workplaces inspected, 45 follow up of YLP/UWEP-recovery	Adequate funds were realized as planned
	NA	

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
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

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

Workshops ,training sessions of parents & CDOs,care givers	NA	
	29 YLP/UWEP groups verified, 4 special interest groups paid allowances	Adequate funds were realized to deliver the output as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,253
Total for Key Service Area	9,000	1,253
	Wage	0
	Non-Wage	1,253
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
	6 court sessions attended on juvenile, 4 support supervisions on child care facilities, 84 labor disputes handled, 3 accidents claims computed	Adequate funds were realized to deliver the output as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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		
	4 council meetings, 2 monitoring SEGOP& PWDs ,coordinated SEG payments of 4 pay points	Adequate funds were realized to deliver this output

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,000	1,250
227001 Travel inland		10,354	1,089
Total for Key Service Area		21,354	2,339
	Wage	0	0
	Non-Wage	21,354	2,339
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		376,576	75,800
	Wage	140,650	33,977
	Non-Wage	235,926	41,823
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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, Approved LG Budget Estimates, Approved LG Annual Workplans, Approved LG Performance Contract FY 2025/26 prepared & submitted MoFPED, 3 TPC Meetings held and Minutes Prepared	Inadequate local revenue realized compared to the planned to supplement 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	24,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,534	6,250
221002 Workshops, Meetings and Seminars	5,279	1,320
221009 Welfare and Entertainment	7,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,000	0
Total for Key Service Area	185,678	33,159
Wage	137,864	24,339
Non-Wage	47,813	8,820
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	3 activities Monitored & Evaluated , Appraised projects being implemented, by Council, 174.3 liters Procured fuel, oils & ,Lubricants , 14 staff paid Allowances to both Technical & Political leadership	None realization of planned local revenue to supplement on 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)	12,000	3,000
227001 Travel inland	5,885	0
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	20,885	3,750

VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,885
	GoU Dev	0
	Ext Finance	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.	Aligned Draft Mbale City Development Plan IV 2025/26_2029/30 Prepared & submitted to NPA, Draft Budget Estimates, Draft Performance Contract, Annual Work Plan prepared & submitted to MoFPED, LG Budget Consultative Workshops/Conferences	None realization of planned local revenue to supplement on output delivery
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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
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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)	7,000	1,750
221009 Welfare and Entertainment	25,000	0
Total for Key Service Area	32,000	1,750
	Wage	0
	Non-Wage	32,000
	GoU Dev	0
	Ext Finance	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.	Field Administrative Data from different sources[HMIS, EMIS/GIS,RAMP] collected analysed, disseminated & stored to inform planning, 2025/26 LG Statistical Abstract prepared & updated to UBOS.	Non realization of local revenue planned grossly affected delivery of 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)	3,000	400
221009 Welfare and Entertainment	4,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	14,000	1,150

VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	252,563
	Wage	39,809
	Non-Wage	137,864
	GoU Dev	114,698
	Ext Finance	0

VOTE: 608 Mbale City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	1 staff paid salaries and allowances, 2 workshops done , photocopying done, 400 liters fuel & lubricates procured, 1 officer travel inland on official duties(3 times), 1 audit reports produced ,2 meeting and audit reports generated	Inadequate non wage realized as compared to planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,145	3,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,200	4,215
221002 Workshops, Meetings and Seminars	12,000	0
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	560
227004 Fuel, Lubricants and Oils	20,000	1,241
273101 Medical expenses (To general public)	1,000	0
Total for Key Service Area	98,808	9,463
Wage	27,145	3,447
Non-Wage	71,663	6,016
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,808	9,463
Wage	27,145	3,447
Non-Wage	71,663	6,016
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

8 monitoring of tour & travel done, 143 acomodations facilities profiled, tourist data collection done(4), 12 inspection tourist sites done, 4 agro-tourism inventory data collected, 8 directory signage done

Adequate funds were realized to deliver the output as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,879	2,750
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,295	648
221011 Printing, Stationery, Photocopying and Binding	1,000	500
225204 Monitoring and Supervision of capital work	1,000	500
227001 Travel inland	2,000	0
Total for Key Service Area	13,174	4,398
Wage	0	0
Non-Wage	13,174	4,398
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

13 staff salaries paid, 3 staff paid mileage, 2 staff paid allowance, 3 business committees done, utility bills paid-water, electricity

Inadequate funds were realized to deliver this output as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,657	28,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,153	5,790
221002 Workshops, Meetings and Seminars	9,637	1,426
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	2,000	250

VOTE: 608 Mbale City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
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	1,250
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Key Service Area	218,448	41,381
Wage	151,657	28,515
Non-Wage	66,790	12,866
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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,600	9,700
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	400
221014 Bank Charges and other Bank related costs	1,000	0
223001 Property Management Expenses	10,000	3,500
223004 Guard and Security services	12,000	4,500
223005 Electricity	50,000	7,000
223006 Water	80,000	8,500
224010 Protective Gear	1,000	0
228001 Maintenance-Buildings and Structures	37,621	10,594
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	236,621	44,194
Wage	0	0
Non-Wage	236,621	44,194
GoU Dev	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	468,243 89,973
	Wage	151,657 28,515
	Non-Wage	316,586 61,458
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 608 Mbale City**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 & renovation of 2 toilet facilities, domestic arrears for KK and Cubic for perimeter wall fencing	Furniture for the department procured	Adequate funds were realized to deliver this output as planned

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

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	26,000
Total for Key Service Area	1,172,324	26,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,172,324	26,000
Ext Finance	0	0

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

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Payment of pensioners and gratuity	59 pensioners paid and gratuity	Adequate funds were realized to deliver the output

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

Item	Approved Budget	Spent
273104 Pension	2,354,928	1,431,438
273105 Gratuity	1,405,404	1,038,578
Total for Key Service Area	3,760,332	2,470,017
Wage	0	0
Non-Wage	3,760,332	2,470,017
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 *US\$ 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 3

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 *US\$ 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	85 staff paid salaries, 23 paid pension and gratuity, payment staff allowances(33), payments of court cases and litigation(50), workshops(2),stationary-20cartons,fuels lubrication(1,110L),Tc rent paid, 6 adverts. Building maintenance	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	1,575,736	967,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,624	69,169
211107 Boards, Committees and Council Allowances	20,000	20,000
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	100,000	65,224
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	30,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,200
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	50,000	19,385
222001 Information and Communication Technology Services.	66,750	0

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	34,650
223005 Electricity	82,121	40,946
223006 Water	206,300	119,294
227001 Travel inland	27,000	27,000
227004 Fuel, Lubricants and Oils	17,000	15,300
228001 Maintenance-Buildings and Structures	29,200	14,909
244002 Commitment fees	409,370	231,665
273102 Incapacity, death benefits and funeral expenses	12,602	12,600
352881 Pension and Gratuity Arrears Budgeting	14,276	0
Total for Key Service Area	2,792,339	1,639,758
Wage	1,575,736	967,415
Non-Wage	1,216,603	672,342
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Transfers of funds to 2 city divisions

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
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

VOTE: 608 Mbale City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	1,624,796
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	1,624,796
Wage	0	0
Non-Wage	1,407,665	1,249,782
GoU Dev	484,938	375,013
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	286 payrolls for staff printed out	None realized local revenue to supplement on this output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,804	5,103
Total for Key Service Area	10,804	5,103
Wage	0	0
Non-Wage	10,804	5,103
GoU Dev	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	10,394,872
	Wage	1,575,736
	Non-Wage	4,397,244
	GoU Dev	401,013
	Ext Finance	0

VOTE: 608 Mbale City**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,110.12 litres of fuel procured, 3 staff paid allowances	Adequate funds were realized 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)	80,000	49,138
227004 Fuel, Lubricants and Oils	20,000	2,300
Total for Key Service Area	100,000	51,438
Wage	0	0
Non-Wage	100,000	51,438
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, double cabin pickup and Computers	21 staff paid salaries, 8 staff paid mileage, 1 A.C maintained per, CPA subscription paid,216 cartons stationery procured,272.1 litres of fuel procured,5 staff paid walking allowances, 3 staff paid medical fee, 3 staff traveled inland on official duties.	Adequate funds were realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	256,519	152,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,282	26,703
212102 Medical expenses (Employees)	4,000	3,500
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,000	600
221003 Staff Training	1,057	0
221008 Information and Communication Technology Supplies.	5,520	2,510
221009 Welfare and Entertainment	2,440	0

VOTE: 608 Mbale City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	11,473
221012 Small Office Equipment	800	0
221016 Systems Recurrent costs	5,000	3,750
221017 Membership dues and Subscription fees.	4,000	3,390
227001 Travel inland	25,480	17,869
227004 Fuel, Lubricants and Oils	8,000	5,000
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	227,369
Wage	256,519	152,574
Non-Wage	135,780	74,795
GoU Dev	306,000	0
Ext Finance	0	0
Total for Department	798,298	278,807
Wage	256,519	152,574
Non-Wage	235,780	126,233
GoU Dev	306,000	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	5 staff Allowances paid to board and committee	Adequate funds realized to deliver this output as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
211107 Boards, Committees and Council Allowances	5,212	3,909
Total for Key Service Area	10,212	8,909
Wage	0	0
Non-Wage	10,212	8,909
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,	10 staff paid salaries, conducted committee and council meetings(3), Pay Allowances(11 councils, 50 Industrial, 54 Northern), Attend workshops (3), welfare and Entertainment(60 ppl), payment of fuel(1,923L)	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	181,309	100,109
211105 Ex-Gratia for Political leaders.	394,440	251,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,676	156,528
211107 Boards, Committees and Council Allowances	79,785	47,827
221001 Advertising and Public Relations	5,000	2,200
221002 Workshops, Meetings and Seminars	5,000	4,504
221009 Welfare and Entertainment	39,000	27,763
221011 Printing, Stationery, Photocopying and Binding	11,000	8,250
221012 Small Office Equipment	7,000	1,500

VOTE: 608 Mbale City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	3,057	0
227001 Travel inland	5,000	3,110
227004 Fuel, Lubricants and Oils	18,000	15,375
Total for Key Service Area	1,047,267	618,723
Wage	181,309	100,109
Non-Wage	820,707	487,604
GoU Dev	45,252	31,010
Ext Finance	0	0
Total for Department	1,057,480	627,632
Wage	181,309	100,109
Non-Wage	830,919	496,513
GoU Dev	45,252	31,010
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 040 Production and Marketing**

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

13 staff paid salaries, 4,950 farmers trained in good agronomical practices, 1,320 farmer visits conducted

Adequate agricultural conditional grant were received as planned

Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics

Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics

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

Item	Approved Budget	Spent
211101 General Staff Salaries	484,691	363,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,216	25,419
221002 Workshops, Meetings and Seminars	11,000	4,555
221009 Welfare and Entertainment	5,000	2,824
221011 Printing, Stationery, Photocopying and Binding	7,000	3,555
224001 Medical Supplies and Services	531	265
227001 Travel inland	22,800	15,605
227004 Fuel, Lubricants and Oils	91,779	68,831
312216 Cycles - Acquisition	8,000	0
312229 Other ICT Equipment - Acquisition	4,891	3,668
Total for Key Service Area	672,908	487,858
Wage	484,691	363,136
Non-Wage	175,326	121,054
GoU Dev	12,891	3,668
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 3****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	48 plant clinics conducted, 270 antemortem and postmortem livestock disease inspections undertaken	Planned conditional agricultural extension wage funds were realised

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	6,398
221002 Workshops, Meetings and Seminars	5,000	1,860
221007 Books, Periodicals & Newspapers	600	300
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	4,477
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	34,861	13,035
Wage	0	0
Non-Wage	34,861	13,035
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)	Vibro roller paid, 58 ward agents paid allowances, 58 PDC committees paid allowances	All planned funds under PDC realized and paid
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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	70,752
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
312211 Heavy Vehicles - Acquisition	350,000	326,787
Total for Key Service Area	497,633	400,789
Wage	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	147,633
	GoU Dev	350,000
	Ext Finance	0
	Total for Department	1,205,402
	Wage	484,691
	Non-Wage	357,820
	GoU Dev	362,891
	Ext Finance	0

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 tPHC 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.	PHC N/W transferred to 19 HCs including PNFPS hospital, 306 staff salaries paid for 12 months, 5 integrated child day done, Immunization conducted, 114 sensitization sessions done among the different stakeholders, HIV testing in the communities, HCs.	No significant variation
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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	5,224,879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	927,000	32,457
221001 Advertising and Public Relations	35,000	7,896
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	60,000	1,934
263308 Sector Conditional Grant (Non-Wage)	699,257	521,818
Total for Key Service Area	9,256,970	5,788,984
Wage	7,527,713	5,224,879
Non-Wage	1,729,257	564,105
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

15	15 health workers oriented in NTDs	No variation
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VOTE: 608 Mbale City**Quarter 3****Department: 050 Health**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	320,452	240,339
Total for Key Service Area	320,452	240,339
Wage	0	0
Non-Wage	320,452	240,339
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 120 the stakeholders done, testing services availed at 8 points of service, ART services availed at the 8 designated health facilities	No variation
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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)	4,000	4,000
221001 Advertising and Public Relations	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
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**

15	10 staff paid allowances, three inland travel for two officers, 36 support supervision visits done in the field for the 19 H/Cs with the 2052 litres of fuel, three workshops done.	No variation
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VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,940	13,305
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	4,000	3,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	11,710	5,583
221011 Printing, Stationery, Photocopying and Binding	991	745
223005 Electricity	2,000	1,500
224001 Medical Supplies and Services	6,000	4,500
224010 Protective Gear	1,000	750
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	13,720	10,290
228002 Maintenance-Transport Equipment	6,000	4,498
Total for Key Service Area	72,360	46,921
Wage	0	0
Non-Wage	72,360	46,921
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

Allowances for 50 Street cleaning paid for 9 months.

No variation

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	26,901
221011 Printing, Stationery, Photocopying and Binding	1,000	750

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	3,000	2,250
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	2,545
228001 Maintenance-Buildings and Structures	115,073	34,063
228002 Maintenance-Transport Equipment	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
312121 Non-Residential Buildings - Acquisition	43,002	0
312229 Other ICT Equipment - Acquisition	18,000	12,000
312233 Medical, Laboratory and Research & appliances - Acquisition	45,128	0
Total for Key Service Area	314,185	82,009
Wage	0	0
Non-Wage	15,393	11,545
GoU Dev	298,792	70,464
Ext Finance	0	0
Total for Department	9,973,968	6,163,253
Wage	7,527,713	5,224,879
Non-Wage	2,147,463	867,910
GoU Dev	298,792	70,464
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

PLE_UNEB Exams conducted for 60 schools

None realization of planned
revenue 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)	40,000	35,620
227004 Fuel, Lubricants and Oils	20,000	7,579
Total for Key Service Area	60,000	43,199
Wage	0	0
Non-Wage	60,000	43,199
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

Paid 1,314 primary staff salaries, disbursed capitation to 60
primary schoolsAdequate funds were
realized 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
211101 General Staff Salaries	8,387,505	6,290,530
263308 Sector Conditional Grant (Non-Wage)	1,562,055	1,036,163
Total for Key Service Area	9,949,559	7,326,693
Wage	8,387,505	6,290,530
Non-Wage	1,562,055	1,036,163
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 3

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

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	917
263308 Sector Conditional Grant (Non-Wage)	3,196,000	2,120,013
Total for Key Service Area	3,197,744	2,120,930
Wage	0	0
Non-Wage	3,197,744	2,120,930
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 328 secondary teachers for 12 months	Adequate funds were realized to deliver the output as planned
Paid Salaries to 346 secondary schools teachers for 12 months		

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	4,781,998
Total for Key Service Area	6,263,125	4,781,998
Wage	6,263,125	4,781,998
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 608 Mbale City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Paid 23 tutor in tertiary salaries	Adequate funds were realized to deliver this output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,411	781,438
Total for Key Service Area	1,076,411	781,438
Wage	1,076,411	781,438
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, saniation, 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.	47 schools inspected in Northern Division 26 government & 24 private school inspected	Adequate funds were realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,168	8,750
221003 Staff Training	10,000	6,600
227004 Fuel, Lubricants and Oils	10,000	6,460
Total for Key Service Area	35,168	21,810
Wage	0	0
Non-Wage	35,168	21,810
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 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	1 training of SIT in both SNE learners, improvised, supported teachers in working with learners with special education needs	Inadequate local revenue realized to supplement on output delivery as planned
Instructors trained, Facilitated teams, Purchased training costumes, protective gears, Athletics balls, Pitch maintenance conducted		

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	12,879
221009 Welfare and Entertainment	21,710	2,509
221011 Printing, Stationery, Photocopying and Binding	10,000	1,400
227001 Travel inland	10,000	10,000
Total for Key Service Area	61,028	26,788
Wage	0	0
Non-Wage	61,028	26,788
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 infrastructure 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 7 staff at center salaries,13 paid allowances, 3,534 liters of fuel procured, commissioned watsemba,lubembe,lwasso,5 stance toilet (bujoloto, IUIU,mayor mable),SFG 3 clasrom @ namakwekwe & namayonyi	Adequate funds were realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	109,186	81,883
225203 Appraisal and Feasibility Studies for Capital Works	31,651	18,254
225204 Monitoring and Supervision of capital work	20,655	13,420
228001 Maintenance-Buildings and Structures	450,512	109,398

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	222,955
Wage	109,186	81,883
Non-Wage	479,429	125,572
GoU Dev	358,842	15,500
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.	3,534 liters of fuel procured, co-circular activities carried out at zonal level, school level & city level.	Adequate funds were realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,963
221009 Welfare and Entertainment	30,000	15,460
227004 Fuel, Lubricants and Oils	10,000	6,660
Total for Key Service Area	50,000	28,083
Wage	0	0
Non-Wage	50,000	28,083
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,640,493	15,353,895
Wage	15,836,227	11,935,850
Non-Wage	5,445,424	3,402,545
GoU Dev	358,842	15,500
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	17 paid staff salaries, 3.65 km paid consultancy service done by air water earth JV Kom consult for supervising cluster 3 roads(Konkojeru rd, pallisa rd,north rd, central rd,manafwa rd & market place)	Adequate funds were realized to deliver this output as planned
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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	80 staff paid road gang allowances	Adequate funds were realized to deliver this output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	625,333	323,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,384	77,304
224010 Protective Gear	15,000	11,889
225202 Environment Impact Assessment for Capital Works	23,084	11,542
225203 Appraisal and Feasibility Studies for Capital Works	46,168	23,080
225204 Monitoring and Supervision of capital work	4,720	1,878
227004 Fuel, Lubricants and Oils	150,000	143,457
228001 Maintenance-Buildings and Structures	554,715	96,255
312131 Roads and Bridges - Acquisition	0	1,264,990
Total for Key Service Area	1,515,405	1,953,829
Wage	625,333	323,433
Non-Wage	428,389	297,179
GoU Dev	461,683	1,333,217
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 608 Mbale City**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.)	15.2km Road Maintenance (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, Hara	Adequate funds were realized to deliver this quarter output as planned

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	558,045
228002 Maintenance-Transport Equipment	157,000	94,365
Total for Key Service Area	1,057,000	652,410
Wage	0	0
Non-Wage	1,057,000	652,410
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 mainstreaming at workplaces, Hold radio talk shows, Handle Condom distribution and Organize for Voluntary testing & counselling services.

Mobilization & Sensitization of Communities on HIV/Aids mainstreaming at workplaces, Hold radio talk shows, Handle Condom distribution and Organize for Voluntary testing & counselling services. 80 staff sensitized on HIV/AIDs prevention measures

None realization of local revenue to supplement the output as planned

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

VOTE: 608 Mbale City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	15.2km Road Maintenance (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, Hara	Adequate funds were realized to deliver this output as planned

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	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	2,606,239
Wage	625,333	323,433
Non-Wage	1,489,094	949,589
GoU Dev	876,683	1,333,217
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	7 inspections conducted in three quarters	limited funding provided for planned activity implementation
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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	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	7,475 litres of diesel procured	Limited funding provided to the department for activity implementation
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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	3,356
227004 Fuel, Lubricants and Oils	70,000	35,880
228002 Maintenance-Transport Equipment	5,000	3,000
228004 Maintenance-Other Fixed Assets	24,000	500
Total for Key Service Area	109,000	42,736
Wage	0	0
Non-Wage	109,000	42,736
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 608 Mbale City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1000 tree seedlings planted	200 trees planted	No funds provided for this activity

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	Safeguards implemented at all project sites where constructions were done in health, education and infrastructure projects	There were no funds provided for this activity
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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

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct 4 compliance inspections, payment of staff salaries and allowances	12 staff in the department paid salaries 3 Staff Mileage Allowances paid	limited funds to implement planned activities
Conduct 4 compliance inspections, payment of staff salaries and allowances		

VOTE: 608 Mbale City**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	834,000	491,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,972	12,689
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	503,801
Wage	834,000	491,112
Non-Wage	30,842	12,689
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	Three (3) Physical Planning committee meetings conducted inspections conducted	Limited funding to implement planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,480	17,000
221002 Workshops, Meetings and Seminars	3,520	0
221009 Welfare and Entertainment	26,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	300
227004 Fuel, Lubricants and Oils	15,000	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Key Service Area	100,000	18,000
Wage	0	0
Non-Wage	100,000	18,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,106,392	564,537
Wage	834,000	491,112

VOTE: 608 Mbale City

Quarter 3

Non-Wage	265,842	73,425
GoU Dev	6,550	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	paid salaries for 15 staff,1 gender training done, Mobilized and sensitized 60 PWDs,20community engagement , 3 departmental meeting, supervision of 6 ICOLEW classes, verification of 12 YLP groups, facilitated 1 PWDs to attend their National function,	did not realise all the planned local revenue

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	104,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,422	25,135
221002 Workshops, Meetings and Seminars	16,000	8,106
221009 Welfare and Entertainment	37,676	19,200
221011 Printing, Stationery, Photocopying and Binding	10,583	3,965
227001 Travel inland	33,000	16,348
227004 Fuel, Lubricants and Oils	5,891	1,222
Total for Key Service Area	303,223	178,258
Wage	140,650	104,282
Non-Wage	162,572	73,976
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 stregthened		
Payment of staff allowances, training on gender mainstreaming, mobilization and sensization,gender specific planning,gender inclusion		

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	9 Gender mainstreaming trainings, gender sensitizations, governance and linkage, 35 social inquiries	Adequate funds were realized as planned

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,741
221002 Workshops, Meetings and Seminars	12,000	2,998
Total for Key Service Area	17,000	6,739
Wage	0	0
Non-Wage	17,000	6,739
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 strengthened

Payment of staff allowances,inspection of work places including child care home and projects	45 inspection of police stations(juvenile identification), 81 workplaces inspected, 50 follow up of YLP/UWEP-recovery	Adequate funds were realized as planned
Payment of staff allowances,inspection of work places including child care home and projects		

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	3,750
227001 Travel inland	9,000	2,250
Total for Key Service Area	22,000	6,000
Wage	0	0
Non-Wage	22,000	6,000
GoU Dev	0	0
Ext Finance	0	0

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

Workshops ,training sessions of parents & CDOs,care givers		
Workshops ,training sessions of parents & CDOs,care givers	45 YLP/UWEP groups verified, 4 special interest groups paid allowances	Adequate funds were realized to deliver the output as planned

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,750
Total for Key Service Area	9,000	3,750
Wage	0	0
Non-Wage	9,000	3,750
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	69 court sessions attended on juvenile, 12 support supervisions on child care facilities, 109 labor disputes handled, 15 accidents claims computed	Adequate funds were realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
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	12 special council meetings, 6 monitoring SEGOP & PWDs coordinated SEG payments of 12 pay points	Adequate funds were realized to deliver 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
221002 Workshops, Meetings and Seminars	11,000	3,750
227001 Travel inland	10,354	3,265
Total for Key Service Area	21,354	7,015
Wage	0	0
Non-Wage	21,354	7,015

VOTE: 608 Mbale City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	376,576 204,762
	Wage	140,650 104,282
	Non-Wage	235,926 100,480
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, Approved LG Budget Estimates, Approved LG Annual Workplans, Approved LG Performance Contract FY 2025/26 prepared &submitted MoFPED, 9 TPC Meetings held and Minutes Prepared, Welfa	Inadequate local revenue realized compared to the planned to supplement 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
211101 General Staff Salaries	137,864	71,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,534	19,750
221002 Workshops, Meetings and Seminars	5,279	3,959
221009 Welfare and Entertainment	7,000	6,188
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	5,000	0
Total for Key Service Area	185,678	103,320
Wage	137,864	71,173
Non-Wage	47,813	32,147
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	3 activities Monitored &Evaluated , Appraised projects being implemented, by Council, 522.9 liters Procured fuel, oils & ,Lubricants , 14 staff paid Allowances to both Technical & Political leadership	None realization of planned local revenue to supplement on output delivery
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VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	9,000
227001 Travel inland	5,885	0
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Key Service Area	20,885	11,250
Wage	0	0
Non-Wage	20,885	11,250
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.	Aligned Draft Mbale City Development Plan IV 2025/26_2029/30 Prepared & submitted to NPA, Draft Budget Estimates, Draft Performance Contract, Annual Work Plan prepared & submitted to MoFPED, LG Budget Consultative Workshops/Conferences	None realization of planned local revenue to supplement on output delivery
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.		

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	5,250
221009 Welfare and Entertainment	25,000	21,479
Total for Key Service Area	32,000	26,729
Wage	0	0
Non-Wage	32,000	26,729
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 608 Mbale City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Field Administrative Data from different sources[HMIS, EMIS/GIS,RAMP] collected analyzed , disseminated& stored to inform planning, 2025/26 LG Statistical Abstract prepared & updated to UBOS.	Non realization of local revenue planned grossly affected delivery of 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)	3,000	2,119
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	14,000	5,119
Wage	0	0
Non-Wage	14,000	5,119
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,563	146,418
Wage	137,864	71,173
Non-Wage	114,698	75,245
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1 staff paid salaries and allowances, 4 workshops done , photocopying done, 1200 liters fuel & lubricates procured, 1 officer travel inland on official duties(9 times), 3 audit reports produced ,4 meeting and audit reports generated	Inadequate non wage realized as 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	27,145	13,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,200	14,710
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	6,240
227004 Fuel, Lubricants and Oils	20,000	3,691
273101 Medical expenses (To general public)	1,000	0
Total for Key Service Area	98,808	40,799
Wage	27,145	13,308
Non-Wage	71,663	27,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,808	40,799
Wage	27,145	13,308
Non-Wage	71,663	27,491
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

10 monitoring of tour & travel done, 143 acomodations facilities profiled, tourist data collection done(8), 24 inspection tourist sites done, 8 agro-tourism inventory data collected, 12 directory signage done

Adequate funds were realized to deliver the output as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,879	4,125
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,295	972
221011 Printing, Stationery, Photocopying and Binding	1,000	750
225204 Monitoring and Supervision of capital work	1,000	750
227001 Travel inland	2,000	500
Total for Key Service Area	13,174	7,097
Wage	0	0
Non-Wage	13,174	7,097
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

13 staff salaries paid, 3 staff paid mileage, 2 staff paid allowance, 3 business committees done, utility bills paid-water, electricity

Inadequate 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	151,657	81,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,153	20,571
221002 Workshops, Meetings and Seminars	9,637	6,958
221003 Staff Training	1,000	0

VOTE: 608 Mbale City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	4,600	2,650
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221012 Small Office Equipment	2,000	750
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	4,000	3,000
227001 Travel inland	7,000	4,810
227004 Fuel, Lubricants and Oils	5,000	3,000
Total for Key Service Area	218,448	126,708
Wage	151,657	81,968
Non-Wage	66,790	44,739
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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,600	31,498
221002 Workshops, Meetings and Seminars	3,000	2,850
221011 Printing, Stationery, Photocopying and Binding	400	400
221014 Bank Charges and other Bank related costs	1,000	0
223001 Property Management Expenses	10,000	10,000
223004 Guard and Security services	12,000	9,500
223005 Electricity	50,000	33,000

VOTE: 608 Mbale City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	80,000	17,000
224010 Protective Gear	1,000	0
228001 Maintenance-Buildings and Structures	37,621	17,094
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area		121,342
	Wage	0
	Non-Wage	121,342
	GoU Dev	0
	Ext Finance	0
Total for Department		255,147
	Wage	81,968
	Non-Wage	173,178
	GoU Dev	0
	Ext Finance	0

VOTE: 608 Mbale City**Quarter 3****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 Q3
Number of facilities managed	Number	2 toilets,1 block building	Furniture for the department

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	315 pensioners & gratuity	59 pensioners paid and

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of staff supported to undertake their roles and	Number	100 staff to be supported	85 staff paid salaries, 23 paid

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 Q3
Proportion of approved LG staff positions filled.	Number	80staffs	286 payrolls for staff printed

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 Q3
Local revenue mobilized and generated	Number	80%	1,110.12 litres of fuel

VOTE: 608 Mbale City**Quarter 3****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 Q3
Domestic revenue to GDP (%)	Percentage	80%	21 staff paid salaries, 8 staff

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 Q3
No. of procurement and disposal report prepared	Number	4 quarterly reports	5 staff Allowances paid to

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 Q3
Number of policies and guidelines reviewed and updated	Number	having at least 6 council	10 staff paid salaries,

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 Q3
Number of Urban farmers supported	Number	2000 farmers supported	13 staff paid salaries, 4,950

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 Q3
Number of animal movement control centres constructed	Number	1200 dogs & 200 cats	48 plant clinics conducted,

VOTE: 608 Mbale City**Quarter 3****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 Q3
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 Q3
% of Public health emergencies detected within 72 hours	Percentage	95%	PHC N/W transferred to 19

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 Q3
% of Planned mass drug administration for NTDs	Percentage	90%	90% of the target area

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 Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	80	15 staff Mentored on

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 Q3
% of health institutions with Client Charters	Percentage	60	10 staff paid allowances, one

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 Q3
No. of sanitation awareness creation conducted in urban	Number	04	3 awareness creation

VOTE: 608 Mbale City**Quarter 3****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 Q3
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 Q3
ECCE Implementation and Assessment Guidelines aligning	Number	01	PLE_UNEB Exam

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 Q3
Number of secondary schools inspected at least once per	Number	04	Paid 1,314 primary staff

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 Q3
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 Q3
Number of schools (primary) with updated/developed	Number	26	Paid Salaries to 328

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 Q3
Number of Public Higher Education institutions with ICT	Number	02	Paid 23 tutor in tertiary

VOTE: 608 Mbale City

Quarter 3

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, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	80%	47 schools inspected in

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 Q3
Number of trainings conducted for heads of institutions on	Number	04 reports	1 training of SIT in both

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	5	Paid 7 staff at center

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 Q3
Number of sports facilities constructed and equipped in	Number	01	3,458 liters of fuel procured,

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 Q3
Number of technical audits on road projects	Number	4	80 staff paid road gang

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Road Network maintained in new cities Routine	Number	200	15.2kmRoad Maintenance (

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	30	

VOTE: 608 Mbale City**Quarter 3****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 Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	80	80 staff sensitized on HIV/

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 Q3
Km of District gravel roads rehabilitated (MoWT)	Number	30	15.2km Road Maintenance (

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 Q3
Number environmental compliance monitoring and	Number	4	7 inspections conducted in

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 Q3
Number of gazetted and licensed waste management areas	Number	90% of the dumping site	7475 litres of diesel procured

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 Q3
Number of facilities/entities using green efficient	Number	1000 tree seedlings planted	200 trees planted

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 Q3
Area of green belts restored in cities and urban areas	Number	60% of the CBD Cleaned	

VOTE: 608 Mbale City**Quarter 3****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 Q3
Number environmental compliance monitoring and	Number	Conduct 4 inspections	12 staff paid salaries

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 Q3
Number of Municipality PDPs developed		1 PDP Developed	Three (3) Physical Planning

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 Q3
Number of community duty bearers (Civil servants,	Number	200 Stakeholders capacity	paid salaries for 15 staff, 1

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 Q3
Number of vulnerable persons including victims of VAC	Number	300	9 Gender mainstreaming

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	26	45 inspection of police

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 Q3
Number of D/CDOs trained on effective parenting of	Number	08	4 special interest groups paid

VOTE: 608 Mbale City**Quarter 3****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 Q3
Number of caregivers/parents trained on effective parenting	Number	300 care givers & parents	69 court sessions attended on

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 Q3
Number of youth in livelihood and empowerment	Number	100 youth,women & PWDs	12 special council meetings,

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 Q3
Number of budget consultative meetings undertaken	Number	01	Inadequate local revenue as

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	04	None realization of planned

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 Q3
Proportion of PIAPs aligned to NDP	Number	08	Aligned Draft Mbale City

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 Q3
Number of Indicators compiled from Non -tradition data	Number	80	Field Administrative Data

VOTE: 608 Mbale City

Quarter 3

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 Q3
Number of performance audits undertaken	Number	4 audit reports	1 staff paid 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 Q3
No of domestic campaigns conducted	Number	over 30 tourism sites	10 monitoring of tour &

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 Q3
Number of Export Awareness Engagements & Campaigns	Number	30 Co-operative/SACCOs/	13 staff salaries paid, 3 staff

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 Q3
% increase in local consumption and production	Percentage	value addition, healthy food,	1 management community

VOTE: 608 Mbale City**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 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	Works started	5,000	2,200
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)					
NAKALOKE HEALTH CENTRE III	NAKALOKE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	35,434	26,575
ISLAMIC UNIVERSITY HEALTH CENTRE II	ISLAMIC UNIVERSITY HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	3,500	2,625
KOLONYI HC IV	KOLONYI HC IV	Programme Conditional Grant - Non Wage Recurrent	0	15,600	11,700

VOTE: 608 Mbale City**Quarter 3**

<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: 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	5,250
NAMANYONYIHEALTH CENTRE	NAMANYONYIHEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	21,856	16,392
St. Fatima Gngama HC II	St. Fatima Gngama HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,500	2,625
LWASSO HC III	LWASSO HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,327	14,496
BUFUMBOHEALTH CENTRE IV	BUFUMBOHEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	96,637	72,478
NANKUSIHEALTH CENTRE II	NANKUSIHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	9,664	7,248
NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,730	18,547
AHAMADIYA MUSLIM MEDICAL CENTRE	AHAMADIYA MUSLIM MEDICAL CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,500	2,625
Deliverance Church Joy Hospice	Deliverance Church Joy Hospice	Programme Conditional Grant - Non Wage Recurrent	0	6,535	4,902
BUFUMBOHEALTH CENTRE IV	BUFUMBOHEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	51,744	38,808
LWASSO HC III	LWASSO HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,323	3,992
NAKALOKHE HEALTH CENTRE III	NAKALOKHE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,327	14,496
KOLONYI HC IV	KOLONYI HC IV	Programme Conditional Grant - Non Wage Recurrent	0	14,001	10,501
NAMANYONYIHEALTH CENTRE	NAMANYONYIHEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	19,327	14,496
NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,327	14,496

VOTE: 608 Mbale City**Quarter 3**

<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	Not yet started	500	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL WORKS	Lwasso H/C III	Programme Conditional Grant - Development	The project not started	2,640	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	LWASO HCIII OPD RENOVATED	Programme Conditional Grant - Development	Not Initiated payments at the departmental level	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	Works in progress	186,000	0
Non Residential Buildings - Contractor	5 Classrooms constructed.	Programme Conditional Grant - Development	Works in progress	400,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Desks , Tables & Chairs Procured	Programme Conditional Grant - Development	Works in progress	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: 608 Mbale City**Quarter 3**

<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: 070 Roads and Engineering					
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
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	26,000
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	78,036

VOTE: 608 Mbale City**Quarter 3**

<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: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
CLEANERS	Headquarters	Locally Raised Revenues	0	49,200	56,970
STORES VERIFICATIONS	Headquarters	Locally Raised Revenues	0	6,000	3,331
Item: 211107 Boards, Committees and Council Allowances					
EVALUATION COMMITTEE	Headquarters	Locally Raised Revenues	0	15,000	10,500
REWARDS & SANCTIONS	Headquarters	Locally Raised Revenues	0	5,000	4,950
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	8,000	5,825
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	92,000	59,399
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	8,000	2,200
Item: 221020 Litigation and related expenses					
LITIGATION EXPENSES	Headquarter	Locally Raised Revenues	0	50,000	19,385
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Headquarters	Locally Raised Revenues	0	36,360	34,650
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	92,242	43,536
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	72,000	38,357
Item: 223006 Water					
Water - Utility Bills	Headquarter	Locally Raised Revenues	0	372,599	191,726
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	12,000	6,000
Travel Inland - Allowances	Headquarter	Locally Raised Revenues	0	15,000	21,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Locally Raised Revenues	0	17,000	15,300
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Headquarter	Locally Raised Revenues	0	29,200	14,909

VOTE: 608 Mbale City**Quarter 3**

<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: 390017 Public Service Performance management					
Item: 244002 Commitment fees					
Creditors	Headquarters	Locally Raised Revenues	0	118,740	59,370
MAYOR'S CAR LOAN	Headquarters	Locally Raised Revenues	0	360,000	114,131
COURT CASES	Headquarter	Locally Raised Revenues	0	340,000	289,829
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Funeral Services	Headquarters	Locally Raised Revenues	0	12,602	12,600
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	10,206
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	Revenue mobilization	Locally Raised Revenues	0	80,000	49,138
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Headquarters	Locally Raised Revenues	0	20,000	2,300
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	39,916
payment of staff allowances	Headquarters	Locally Raised Revenues	0	8,000	4,000
payment of staff allowances	Headquarters	Locally Raised Revenues	0	16,000	9,491
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Locally Raised Revenues	0	4,000	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	2,000	600

VOTE: 608 Mbale City**Quarter 3**

<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: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	Headquarters	Locally Raised Revenues	0	7,040	5,020
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	12,000	9,000
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	60,000	13,946
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Headquarters	Urban Unconditional Non-Wage	0	5,000	3,750
Item: 221017 Membership dues and Subscription fees.					
Payment for annual subscriptions		Locally Raised Revenues	0	4,000	3,390
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	10,960	5,480
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	40,000	20,758
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	12,000	9,000
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	4,000	1,000
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

VOTE: 608 Mbale City**Quarter 3**

<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	5,000
Item: 211107 Boards, Committees and Council Allowances					
Board & commissions	Headquarters	Urban Unconditional Non-Wage	0	5,212	2,606
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	34,014
Allowances to City Service Commission	Headquarters	Locally Raised Revenues	0	12,001	9,001
councillors Allowances	Headquarters	Locally Raised Revenues	0	540,000	270,039
Item: 211107 Boards, Committees and Council Allowances					
Payment of staff allowances	DDEG ALLOWANCES	District Discretionary Equalisation Development Grant	Works started	51,755	25,650
Honoraria	Headquarters	District Discretionary Equalisation Development Grant	0	67,599	50,699
Board and commissions	Headquarters	District Discretionary Equalisation Development Grant	0	120,000	71,131
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	Works started	15,000	7,500
Welfare - Food and Refreshments	Headquarters	District Discretionary Equalisation Development Grant	0	12,000	9,000
Welfare - Food and Refreshments	Headquarters	District Discretionary Equalisation Development Grant	0	90,000	63,114

VOTE: 608 Mbale City**Quarter 3**

<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 - Printing, Photocopying, Binding and Stationery	DDEG Stationery	District Discretionary Equalisation Development Grant	Works started	16,000	4,000
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant	0	6,000	4,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	DDEG travelinland	District Discretionary Equalisation Development Grant	Works started	5,000	1,910
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DDEG Fuel	District Discretionary Equalisation Development Grant	Works started	15,000	7,500
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	9,000	6,750
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	30,000	30,000
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	32,488
2 staff at the headquarters paid monthly allowances for 12 months	Headquarters and divisions	Programme Conditional Grant - Non Wage Recurrent	0	19,408	6,151
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,654

VOTE: 608 Mbale City**Quarter 3**

<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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,135
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	22,800	11,314
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters and Divisions	Programme Conditional Grant - Non Wage Recurrent	0	91,779	43,461
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	6,000
Payment of staff allowances	Headquarters and Divisions	Locally Raised Revenues	0	7,200	6,796
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,860
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters and Divisions	Locally Raised Revenues	0	13,103	8,954

VOTE: 608 Mbale City**Quarter 3**

<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: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
58 Parish Chiefs paid PDM allowances for 12 months	Headquarters	Locally Raised Revenues	0	139,200	69,600
58 PDCs paid PDM allowances for 12 months	Headquarters	Locally Raised Revenues	0	116,066	183,200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	1,000	250
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Bull Dozers	Motor grader procured to support PDM activities	Locally Raised Revenues	Procurement started	350,000	265,276
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	1,854,000	64,914
Staff allowances	Hedaquarters	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	0	0
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	Headquarters	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	35,000	7,646

VOTE: 608 Mbale City**Quarter 3**

<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: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Other Transfers from Central Government Child days vaccination, Rubella and Malaria	0	60,000	1,934
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASAKYA HC III	BUKASAKYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,327	14,496
MALUKHU HEALTH CENTRE III	MALUKHU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	16,003	12,003
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO MUTOTO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	19,327	14,496
BUSAMAGA HEALTH CENTRE II	BUSAMAGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,327	18,522
NAMATALA HEALTH CENTRE IV	NAMATALA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	96,637	50,734
NAMATALA HEALTH CENTRE IV	NAMATALA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	59,481	44,611
MALUKHU HEALTH CENTRE III	MALUKHU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,327	14,496
MBALE MUNICIPAL HEALTH CENTRE	MBALE MUNICIPAL HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	9,664	7,248
ST AUSTIN DISPENSARY MBALE	ST AUSTIN DISPENSARY MBALE	Programme Conditional Grant - Non Wage Recurrent	0	3,500	2,625
BUSAMAGA HEALTH CENTRE II	BUSAMAGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,900	15,675
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO MUTOTO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	15,345	11,509
BUKASAKYA HC III	BUKASAKYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,082	18,062

VOTE: 608 Mbale City**Quarter 3**

<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	240,339
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	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	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	5,250
10 STAFF ALLOWANCES PAID FOR 12 MONTHS	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,000	10,500
4 Staff paid Mileage for 12 months	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,880	11,160
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	11,710	5,583
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	991	745
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500

VOTE: 608 Mbale City**Quarter 3**

<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: 224001 Medical Supplies and Services					
Medical Expenses - Drugs and Sundries	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	8,618	6,464
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	18,821	14,116
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,498
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	9,000
Allowances for 50 Street Cleaning paid for 12 months	CBD	Locally Raised Revenues	0	132,000	27,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	SOUTH CENTRAL	Programme Conditional Grant - Development	Works not started	4,449	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	2,545

VOTE: 608 Mbale City**Quarter 3**

<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: 320135 Sanitation and hygiene Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	HEALTH FACILITIES	Programme Conditional Grant - Development	Nothing spent in the second quarter.	4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	BUSAMAGA H/C III	Programme Conditional Grant - Development	No yet started	78,815	0
Non Residential Buildings - Contractor	Bamwesi Arrears	Programme Conditional Grant - Development	Not yet started	7,188	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	SOUTH CENTRAL	Programme Conditional Grant - Development	Procured a projector	18,000	4,000
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment		Programme Conditional Grant - Development	Not yet started	45,128	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE_UNEB Allowances paid	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	40,000	35,620
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarters	Locally Raised Revenues	0	20,000	7,579
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	10,163

VOTE: 608 Mbale City**Quarter 3**

<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: 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	1,317
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONDE SEC. SCH.	BUKONDE SEC. SCH.	Programme Conditional Grant - Non Wage Recurrent	0	289,100	216,825
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	8,750
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,460
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	15,080
SNE Allowances paid	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Allowances paid 8 departmental staff for 12 months	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	11,037	5,518
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	21,710	2,509
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	10,000	400
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	10,000	10,000

VOTE: 608 Mbale City**Quarter 3**

<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: 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	11,016
Feasibility Studies or Screening of Projects - Feasibility Study	M&E	Programme Conditional Grant - Non Wage Recurrent	Works in progress	33,413	8,000
Feasibility Studies or Screening of Projects - Appraisal	Appraisal & feasibility	Programme Conditional Grant - Non Wage Recurrent	Works in progress	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	13,420
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	450,512	109,398
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Domestic arrears for contractors	Programme Conditional Grant - Development	Works in progress	49,431	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Sports Development teams paid	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,963
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	30,000	25,460
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,660
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	10,919

VOTE: 608 Mbale City**Quarter 3**

<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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters_EHSC	Urban Discretionary Equalisation Development Grant	Work in progress	23,084	11,542
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HeadQuarter LGMSDPA	Urban Discretionary Equalisation Development Grant	Work in progress	46,168	23,080
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	Work in progress	1,177,291	100,815
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

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 090 Natural Resources					
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	3,286
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	70,000	35,880
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	0	5,000	3,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	24,000	500
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	18,378
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	16,000	42,458
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	Headquarters	Locally Raised Revenues	0	40,480	3,500

VOTE: 608 Mbale City**Quarter 3**

<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	24,083
Allowances to staffs	Headquarter	Locally Raised Revenues	0	125,000	5,000
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	70,543	49,683
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	29,457	16,912
Payment of allowances to staffs	Headquarters	Locally Raised Revenues	0	40,000	30,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	20,000	7,212
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	12,000	9,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	78,000	44,100
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	18,000	13,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	10,912	2,894
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	12,000	9,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	50,000	26,996
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	16,000	5,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Other Transfers from Central Government GROW Project	0	5,891	1,222

VOTE: 608 Mbale City**Quarter 3**

<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: 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	3,741
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	5,996
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	7,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	6,000	4,500
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	7,500
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	3,000
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	7,500

VOTE: 608 Mbale City**Quarter 3**

<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: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,707	6,348
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	39,499
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Unconditional Non-Wage	0	5,279	3,959
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	0	2,000	3,000
Welfare - Food and Refreshments		Locally Raised Revenues	0	12,000	11,376
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Urban Unconditional Non-Wage	0	3,000	2,250
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	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Unconditional Non-Wage	0	3,000	2,250
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	5,250

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Urban Unconditional Non-Wage	0	4,000	3,000
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	16,755
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	4,400	3,300
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	17,659	8,800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Locally Raised Revenues	0	12,000	5,700
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	4,000	3,000
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	14,000	9,360
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	10,000	7,400
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	4,000
Payment of allowances	Headquarter	Locally Raised Revenues	0	3,000	1,500
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	2,757	2,750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,295	972

VOTE: 608 Mbale City**Quarter 3**

<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: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspections	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
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	16,447
Payment of staff allowances	Headquarter	Locally Raised Revenues	0	36,576	18,288
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Locally Raised Revenues	0	14,000	6,352
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	6,000	3,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	8,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Headquarter	Locally Raised Revenues	0	2,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspections	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	10,000	5,000
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	4,000	2,120

VOTE: 608 Mbale City**Quarter 3**

<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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	8,000	4,000
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	7,700
Cleaners Market	Headquarter	Locally Raised Revenues	0	25,200	11,150
Payment of staff	Headquarter	Locally Raised Revenues	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Locally Raised Revenues	0	400	400
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarter	Locally Raised Revenues	0	10,000	5,500
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Headquarter	Locally Raised Revenues	0	12,000	6,500
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)	Headquarters	Locally Raised Revenues	0	50,000	7,000
Item: 223006 Water					
Water - Utility Bills	Headquarter	Locally Raised Revenues	0	80,000	10,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Headquarters	Locally Raised Revenues	0	33,621	10,594

VOTE: 608 Mbale City**Quarter 3**

<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)					
LWELE P.S.	LWELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,110	14,333
Nashibiso	Nashibiso p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,630	20,723
BUKASAKYA P.S.	BUKASAKYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,610	22,958
BUWANGOLO P.S.	BUWANGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,710	15,533
Mayor Mbale	Mayor Mbale	Programme Conditional Grant - Non Wage Recurrent	0	30,610	22,958
Gangama	Gangama p/s	Programme Conditional Grant - Non Wage Recurrent	0	3,331	2,498
Mbale Police Wanyera	Mbale Police Wanyera	Programme Conditional Grant - Non Wage Recurrent	0	35,450	26,588
Wambogo	Wambogo p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,350	16,013
NANKUSI P.S.	NANKUSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,910	20,183
WATSEMBA P.S.	WATSEMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,210	17,408
MADRASA NAJJA P.S.	MADRASA NAJJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,030	21,023
Yoweri Museveni	Yoweri Museveni p/s	Programme Conditional Grant - Non Wage Recurrent	0	30,670	23,003
NAMAGUMBA P.S.	NAMAGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,170	17,378
BIRAHA P.S.	BIRAHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,790	15,593
BUWAMWANGU P.S.	BUWAMWANGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,750	23,813
NAUYO	NAUYO p/s	Programme Conditional Grant - Non Wage Recurrent	0	2,221	1,666
BULWETA P.S.	BULWETA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,190	18,893
Jalilu	Jalilu p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,090	9,818
NAMBOZO P.S.	NAMBOZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,310	15,983

VOTE: 608 Mbale City**Quarter 3**

<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)					
UMAR AND YUMBE MEMORIAL P.S	UMAR AND YUMBE MEMORIAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,150	4,613
Fairway	Fairway p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,830	20,873
Busamaga	Busamaga p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,850	15,638
NAMUNSI P.S.	NAMUNSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,290	22,718
MOONI P.S	MOONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,210	9,908
Buyonjo	Buyonjo p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,710	20,033
LWASO P.S.	LWASO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,230	14,423
NAUYO	NAUYO	Programme Conditional Grant - Non Wage Recurrent	0	57,635	43,226
MUSOTO P.S.	MUSOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	65,710	49,283
BUMALUNDA	BUMALUNDA p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,850	14,888
NABWEYA P.S.	NABWEYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,390	18,293
Wanambwa	Wanambwa	Programme Conditional Grant - Non Wage Recurrent	0	19,810	14,858
Bujoloto	Bujoloto p/s	Programme Conditional Grant - Non Wage Recurrent	0	36,590	27,443
NASHISA P.S	NASHISA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,770	22,328
Namakwekwe	Namakwekwe p/s	Programme Conditional Grant - Non Wage Recurrent	0	44,970	33,728
NANYUNZA P.S.	NANYUNZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,670	15,503
Namatala	Namatala p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,870	25,403
MABALE P.S.	MABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,190	15,143
Zesui	Zesui p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,570	18,428

VOTE: 608 Mbale City**Quarter 3**

<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)					
North Road	North Road p/s	Programme Conditional Grant - Non Wage Recurrent	0	82,050	61,538
BUMULUYA P.S.	BUMULUYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,970	19,478
MUTOTO P.S.	MUTOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,030	8,273
Doko	Doko p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,310	20,483
KOLONYI P.S.	KOLONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,390	14,543
LUBEMBE P.S.	LUBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,210	15,908
BUGEMA QUARAN	BUGEMA QUARAN p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,990	18,743
NAMANYONYI P.S.	NAMANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,110	22,583
MAGADA P.S.	MAGADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,030	16,523
MASABA P.S.	MASABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,230	26,423
NAKALOKE P.S.	NAKALOKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,210	15,908
Maluku	Maluku p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,350	2,088
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

VOTE: 608 Mbale City

Quarter 3

<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)					
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	806,640
NAKALOKE S.S	NAKALOKE S.S	Programme Conditional Grant - Non Wage Recurrent	0	567,020	425,265
NKOMA SS.	NKOMA SS.	Programme Conditional Grant - Non Wage Recurrent	0	1,264,360	948,270