

VOTE: 608 Mbale City

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 18-08-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,567,152	6,567,152	4,825,082	73%
Discretionary Government Transfers	6,328,727	7,689,826	7,689,826	122%
Conditional Government Transfers	35,937,292	36,819,801	36,819,801	102%
Other Government Transfers	1,531,033	1,531,033	1,738,977	114%
External Financing	0	0	0	
Total Revenues shares	50,364,204	52,607,811	51,073,685	101%

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	1,179,755	98%
Tourism Development	13,174	13,174	12,174	92%
Natural Resources, Environment, Climate Change, Land and Water Management	1,006,392	1,006,392	744,972	74%
Private Sector Development	455,069	455,069	336,374	74%
Integrated Transport Infrastructure and Services	2,987,405	4,348,503	3,741,439	125%
Sustainable Urbanisation and Housing	100,000	100,000	37,540	38%
Human Capital Development	31,994,742	32,658,023	31,327,441	98%
Public Sector Transformation	8,501,677	7,565,451	7,021,079	83%
Governance and Security	3,038,679	4,194,132	3,393,690	112%
Regional Balanced Development	110,804	110,804	107,072	97%
Development Plan Implementation	950,861	950,861	754,872	79%
Grand Total	50,364,204	52,607,811	48,656,408	97%
Wage	27,778,845	28,442,125	27,673,012	100%
Non-Wage Recurrent	18,673,088	18,892,316	16,968,671	91%
Domestic Devt	3,912,271	5,273,370	4,014,725	103%
External Financing	0	0	0	

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

Against the Mbale City Budget of UGX 50,364,204,000 for FY 2025/26 and revised budget of UGX 52,607,811,000; UGX 51,073,685,000 was received in the fourth quarter representing 101% of the quarterly budget. Out of the funds received Locally raised revenue was UGX 4,825,364,688 (73%) both by the city and 2 city divisions, Discretionary Government transfers UGX 7,689,826,000 (122%) ,Conditional Government Transfers was UGX 36,819,801,000 (102%) and other transfers from government was UGX 1,738,977,000 (114%). The over performance of other transfers from government and discretionary government transfers was due to more realization of supplementary budget in the quarter for completion of USMID projects. Departments were allocated UGX 50,902,334,000. Spent a cumulative total of UGX 48,656,408,000 representing 97% by the end of fourth quarter of which UGX 27,673,012,000(100%)wage, UGX 16,968,671,000(91%) non wage, UGX 4,014,725,000(103%) domestic development . Expenditure performance per department and service area was not equal to 100% of quarterly release, they spent what their received.

VOTE: 608 Mbale City**Quarter 4****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	4,825,082	73%
Advertisements/Bill Boards	445,000	445,000	333,093	75%
Animal and Crop Husbandry related Levies	73,810	73,810	103,747	141%
Business licenses	918,810	918,810	717,244	78%
Land Fees	500,000	500,000	153,374	31%
Local Hotel Tax	328,000	328,000	141,439	43%
Local Services Tax-Payable By Individuals	500,000	500,000	488,682	98%
Market /Gate Charges	360,000	360,000	236,799	66%
Other fees e.g. street parking fees	444,000	444,000	544,905	123%
Other taxes on specific services	288,290	288,290	904,236	314%
Property related Duties/Fees	2,620,802	2,620,802	1,029,612	39%
Vehicle Parking Fees	88,440	88,440	171,951	194%
Discretionary Government Transfers	6,328,727	7,689,826	7,689,826	122%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	1,033,376	2,394,475	2,394,475	232%
Urban Unconditional Grant Wage	4,039,400	4,039,400	4,039,400	100%
Urban Unconditional Non-Wage	1,210,699	1,210,699	1,210,699	100%
Conditional Government Transfers	35,937,292	36,819,801	36,819,801	102%
Programme Conditional Grant - Non Wage Recurrent	11,621,633	11,840,861	11,840,861	102%
Programme Conditional Grant - Development	576,215	576,215	576,215	100%
Programme Conditional Grant - Wage Recurrent	23,739,444	24,402,725	24,402,725	103%
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	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	50,364,204	52,607,811	51,073,685	101%

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Cumulative Performance for Locally Raised Revenues

In the fourth Quarter of FY 2025/26, the City realized a cumulative total of UGX 4.825,082,000/= as Locally raised revenues from both City and its 2 Divisions, representing 73% of annual Budget. The low receipts at 73% was due to failure to collect from major revenue sources such as Property rates, Vehicle parking & land fees

Cumulative Performance for Central Government Transfers

By the end of Fourth Quarter of FY 2025/26, the City had received a cumulative total of UGX 46,248,603,000/= from central government transfers representing 97% of the quarterly budget.

Cumulative Performance for Other Government Transfers

In Quarter 4 of FY2025/26, the City realized UGX 1,738,977,000 representing (114)% 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.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,394,872	10,614,100	9,300,674	89%	3,548,522
Sub-Total	10,394,872	10,614,100	9,300,674	89%	3,548,522
Department: Finance					
10 Financial Management and Accountability (LG)	798,298	798,298	660,053	83%	381,073
Sub-Total	798,298	798,298	660,053	83%	381,073
Department: Statutory bodies					
10 Legislation and Oversight	1,057,480	1,057,480	1,045,063	99%	417,431
Sub-Total	1,057,480	1,057,480	1,045,063	99%	417,431
Department: Production and Marketing					
10 Agricultural Extension	672,908	672,908	670,632	100%	182,774
20 Agricultural Production	34,861	34,861	34,854	100%	21,820
30 Agricultural Value Chain Services	497,633	497,633	474,269	95%	73,479
Sub-Total	1,205,402	1,205,402	1,179,755	98%	278,073
Department: Health					
10 Primary HealthCare	9,256,970	9,256,970	8,181,256	88%	2,392,272
20 Hospital Services	320,452	320,452	320,452	100%	80,113
30 Health Management and Supervision	396,546	396,546	377,577	95%	243,647
Sub-Total	9,973,968	9,973,968	8,879,285	89%	2,716,032
Department: Education					
10 Pre-Primary and Primary Education	10,009,559	10,009,559	9,994,208	100%	2,625,446
20 Secondary Education	9,460,869	10,124,149	10,124,149	107%	3,221,222
30 Skills Development	1,076,411	1,076,411	967,378	90%	185,940
40 Education&Sports Management and Inspection	1,093,654	1,093,654	1,070,483	98%	770,846
Sub-Total	21,640,493	22,303,774	22,156,218	102%	6,803,454
Department: Roads and Engineering					
10 Community Access Roads	2,576,110	3,937,209	3,745,144	145%	1,138,905
20 Engineering Services	415,000	415,000	0	0%	0
Sub-Total	2,991,110	4,352,209	3,745,144	125%	1,138,905

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	1,106,392	1,106,392	782,512	71%	217,975
Sub-Total	1,106,392	1,106,392	782,512	71%	217,975
Department: Community Based Services					
10 Community Mobilisation	303,223	303,223	252,879	83%	74,621
20 Empowerment and Mindset Change	73,354	73,354	35,354	48%	8,850
Sub-Total	376,576	376,576	288,233	77%	83,471
Department: Planning					
10 Planning and Statistics	252,563	252,563	194,588	77%	48,170
Sub-Total	252,563	252,563	194,588	77%	48,170
Department: Internal Audit					
10 Compliance	98,808	98,808	76,335	77%	36,513
Sub-Total	98,808	98,808	76,335	77%	36,513
Department: Trade, Industry and Local Development					
10 Commercial Services	231,622	231,622	183,423	79%	49,619
20 Value Chain Services	236,621	236,621	165,125	70%	43,783
Sub-Total	468,243	468,243	348,548	74%	93,402
Grand Total	50,364,204	52,607,811	48,656,408	97%	15,763,021

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,737,609	8,956,837	8,543,307	98%	2,666,890
Locally Raised Revenues	862,512	862,512	1,157,258	134%	453,572
Multi-Sectoral Transfers to LLGs_NonWage	2,174,134	2,174,134	1,524,536	70%	537,223
Programme Conditional Grant - Non Wage Recurrent	3,774,608	3,993,836	3,993,836	106%	1,159,311
Urban Unconditional Grant Wage	1,575,736	1,575,736	1,517,057	96%	393,934
Urban Unconditional Non-Wage	350,619	350,619	350,619	100%	122,850
Development Revenues	1,657,262	1,657,262	950,055	57%	513,205
Locally Raised Revenues	739,973	739,973	406,662	55%	255,658
Multi-Sectoral Transfers to LLGs_Gou	873,923	873,923	500,018	57%	250,009
Urban Discretionary Equalisation Development Grant	43,366	43,366	43,376	100%	7,538
Total Revenues Shares	10,394,872	10,614,100	9,493,363	91%	3,180,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,575,736	1,575,736	1,495,720	95%	528,304
Non Wage	7,161,873	7,381,101	6,854,898	96%	2,458,175
Development Expenditure					
Domestic Development	1,657,262	1,657,262	950,056	57%	562,042
External Financing	0	0	0	0%	0
Total Expenditure	10,394,872	10,614,100	9,300,674	89%	3,548,522
C: Unspent Balances					
Recurrent Balances			192,689		
Wage			21,337		
Non Wage			171,352		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			192,689		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the fourth quarter of the FY 2025/26 , the department received a total of UGX 9,493,363,000 representing 91% of the quarterly budget. Spent UGX 9,300,674,000 by the end of the quarter under review representing 89% of the Quarterly annual budget. By the end of Quarter under review there was a total balance of UGX 192,689,000 of which UGX 21,337,000 wage meant for statutory deductions & salaries of recruited staff who have not yet accessed payroll and UGX 171,352,000 non wage(local revenue) that was swept back due to late realization at end of the final year when IFMS was closed but which is to be returned in the first quarter of the final year FY 2026/2027.

Reasons for unspent balances on the bank account

By the end of Quarter under review there was a total balance of UGX 192,689,000 of which UGX 21,337,000 wage meant for statutory deductions & salaries of recruited staff who have not yet accessed payroll and UGX 171,352,000 non wage(local revenue) that was swept back due to late realization at end of the final year when IFMS was closed but which is to be returned in the first quarter of the final year FY 2026/2027.

Highlights of physical performance by end of the quarter

Paid 30 staff mileage & allowances(3), salaries(85) to Administration staff , incapacity(9), staff welfare and entertainment paid(120) , legal fees paid(200 cases) , held 12 Departmental meetings facilitated Town clerk ion official duties, procured fuel lubricants(9,902.2 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, 20 Radio talk shows conducted about sensitization on different council programmes, paid for compound office maintenance and cleaning equipment, furniture and fittings procured, paid partial payment of administration building

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	492,298	492,298	491,408	100%	171,375
Locally Raised Revenues	180,497	180,497	179,607	100%	93,372
Urban Unconditional Grant Wage	256,519	256,519	256,519	100%	64,130
Urban Unconditional Non-Wage	55,282	55,282	55,282	100%	13,874
Development Revenues	306,000	306,000	207,820	68%	207,820
Locally Raised Revenues	306,000	306,000	207,820	68%	207,820
Total Revenues Shares	798,298	798,298	699,228	88%	379,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,519	256,519	217,343	85%	64,769
Non Wage	235,780	235,780	234,890	100%	108,484
Development Expenditure					
Domestic Development	306,000	306,000	207,820	68%	207,820
External Financing	0	0	0	0%	0
Total Expenditure	798,298	798,298	660,053	83%	381,073
C: Unspent Balances					
Recurrent Balances			39,175		
Wage			39,175		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,176		

Summary of Department Revenues and Expenditure by Source

By the end of fourth quarter the department had received a cumulative total of UGX 699,228,000/= representing 88% of the quarter budget . The cumulative total expenditure in the quarter was UGX 660,053,000/= representing 83% quarterly budget. At the end of fourth quarter the department had a total balance of UGX 39,175,000 wage meant for statutory deductions and payee deductions which was paid by end of June.

Reasons for unspent balances on the bank account

At the end of fourth quarter the department had a total balance of UGX 39,175,000 wage meant for statutory deductions and payee deductions which was paid by end of June.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

14 staff paid salaries. 14 staff paid allowances to staff, 24 workshops and seminars carried out , 288 cartons of stationery procured, 3 computer system recurrent costs done, 4 staff medical expenses for employees done, 3 ICT Supplies procured, travel inland , 4,440 litres of fuel and lubrication procured

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,012,228	1,012,228	1,000,904	99%	317,138
Locally Raised Revenues	368,057	368,057	356,733	97%	155,313
Urban Unconditional Grant Wage	181,309	181,309	181,309	100%	45,327
Urban Unconditional Non-Wage	462,861	462,862	462,862	100%	116,498
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	1,057,480	1,057,480	1,046,156	99%	328,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,309	181,309	180,216	99%	80,107
Non Wage	830,919	830,919	819,596	99%	323,082
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	14,242
External Financing	0	0	0	0%	0
Total Expenditure	1,057,480	1,057,480	1,045,063	99%	417,431
C: Unspent Balances					
Recurrent Balances			1,093		
Wage			1,093		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,093		

Summary of Department Revenues and Expenditure by Source

By the end of fourth quarter of FY 2025/26, the department received a total of UGX 1,046,156,000/= representing 99% 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 1,045,063,000 representing 99% of the quarterly budget. By the end of the quarter under review, the department had total balance of UGX 1,093,000/= of wage meant for statutory deductions and payee deductions which was paid by end of June.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

By the end of the quarter under review, the department had total balance of UGX 1,093,000/= of wage meant for statutory deductions and payee deductions which was paid by end of June.

Highlights of physical performance by end of the quarter

24 Council meetings held with clear resolutions passed for implementation, monitored and Evaluated projects and programs for effectiveness. 12 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.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	842,511	842,511	842,351	100%	231,021
Locally Raised Revenues	31,710	31,710	31,550	99%	26,041
Programme Conditional Grant - Non Wage Recurrent	316,406	316,406	316,406	100%	79,102
Programme Conditional Grant - Wage Recurrent	484,691	484,691	484,691	100%	121,026
Urban Unconditional Non-Wage	9,704	9,704	9,704	100%	4,852
Development Revenues	362,891	362,891	339,677	94%	9,223
Locally Raised Revenues	350,000	350,000	326,786	93%	6,000
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	1,205,402	1,205,402	1,182,028	98%	240,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	484,691	484,691	482,417	100%	119,281
Non Wage	357,820	357,820	357,660	100%	149,569
Development Expenditure					
Domestic Development	362,891	362,891	339,677	94%	9,223
External Financing	0	0	0	0%	0
Total Expenditure	1,205,402	1,205,402	1,179,755	98%	278,073
C: Unspent Balances					
Recurrent Balances			2,274		
Wage			2,274		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,273		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the of the fourth quarter of FY 2025/26, the department received UGX 1,182,028,000 representing (98%) 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 842,351 000 was non wage recurrent and UGX 339,677,000 was development revenue. Spent UGX 1,179,755,000 [98%]. At the end of the quarter there was a total balance of UGX 2,274,000 wage meant for payee statutory deductions which was paid by end of June.

Reasons for unspent balances on the bank account

At the end of the quarter there was a total balance of UGX 2,274,000 wage meant for payee statutory deductions which was paid by end of June.

Highlights of physical performance by end of the quarter

Paid staff salary and allowances for 13 staffs, Conducted training of 7450 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 12 support supervision of agric-extension staff conducted, Conducted 116 plant clinics for disease surveillance, carried out 365 antemortem and postmortem carcase inspections

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,675,176	9,675,176	8,688,139	90%	2,152,929
Locally Raised Revenues	26,710	26,710	27,385	103%	0
Other Transfers from Central Government	1,030,000	1,030,000	42,287	4%	0
Programme Conditional Grant - Non Wage Recurrent	1,083,313	1,083,313	1,083,313	100%	270,828
Programme Conditional Grant - Wage Recurrent	7,527,713	7,527,713	7,527,713	100%	1,880,241
Urban Unconditional Non-Wage	7,440	7,440	7,440	100%	1,860
Development Revenues	298,792	298,792	290,007	97%	118,108
Locally Raised Revenues	66,000	66,000	57,215	87%	57,215
Programme Conditional Grant - Development	229,198	229,198	229,198	100%	57,299
Urban Discretionary Equalisation Development Grant	3,594	3,594	3,594	100%	3,594
Total Revenues Shares	9,973,968	9,973,968	8,978,145	90%	2,271,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,527,713	7,527,713	7,439,712	99%	2,214,832
Non Wage	2,147,463	2,147,463	1,149,567	54%	281,657
Development Expenditure					
Domestic Development	298,792	298,792	290,007	97%	219,543
External Financing	0	0	0	0%	0
Total Expenditure	9,973,968	9,973,968	8,879,285	89%	2,716,032
C: Unspent Balances					
Recurrent Balances			98,860		
Wage			88,001		
Non Wage			10,859		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			98,860		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of fourth quarter of FY 2025/26 the department had received a cumulative total of UGX 8,974,551,000 representing 90% of the quarterly budget . The cumulative total expenditure in the quarter was UGX 8,879,285,000 representing 89% quarter budget. At the end of fourth quarter the department had a total balance of UGX 98,860,000 of which UGX 88,001,000 wage was meant for recruitment of staff which the city service commission is handling and UGX 10,859,000 non-wage meant which was paid by end of June.

Reasons for unspent balances on the bank account

At the end of fourth quarter the department had a total balance of UGX 98,860,000 of which UGX 88,001,000 wage was meant for recruitment of staff which the city service commission is handling and UGX 10,859,000 non-wage meant which was paid by end of June.

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, 30 HC meetings workshops and seminars held, welfare and entertainment, 42 travel in-land, fuel and lubricants expenses, stationery procured, supervision of all 19 HCs, projector procured.

VOTE: 608 Mbale City

Quarter 4

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	21,944,932	21,965,250	103%	6,428,039
Locally Raised Revenues	61,710	61,710	27,730	45%	7,129
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	5,338,196	100%	1,797,193
Programme Conditional Grant - Wage Recurrent	15,727,040	16,390,321	16,390,321	104%	4,595,041
Urban Unconditional Grant Wage	109,186	109,186	167,865	154%	27,297
Urban Unconditional Non-Wage	5,518	5,518	5,518	100%	1,380
Development Revenues	358,842	358,842	358,832	100%	108,238
Programme Conditional Grant - Development	334,126	334,126	334,126	100%	83,532
Urban Discretionary Equalisation Development Grant	24,716	24,716	24,706	100%	24,706
Total Revenues Shares	21,640,493	22,303,774	22,324,083	103%	6,536,276
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,836,227	16,499,508	16,390,322	103%	4,455,603
Non Wage	5,445,424	5,445,424	5,407,064	99%	2,004,518
Development Expenditure					
Domestic Development	358,842	358,842	358,832	100%	343,332
External Financing	0	0	0	0%	0
Total Expenditure	21,640,493	22,303,774	22,156,218	102%	6,803,454
C: Unspent Balances					
Recurrent Balances			167,865		
Wage			167,865		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			167,865		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 4

SECTION B : Summary by Department

By the end of fourth quarter the department had received a cumulative total of UGX 22,324,083,000/= representing 103% of the quarterly budget . The cumulative total expenditure in the quarter was UGX 22,156,218,000 representing 102% quarterly budget. At the end of the quarter the department had a total balance of UGX 167,865,000 wage meant for statutory and payee deductions which was paid by end of June.

Reasons for unspent balances on the bank account

At the end of the quarter the department had a total balance of UGX 167,865,000 wage meant for statutory and payee deductions which was paid by end of June.

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, 9,762 liters of fuel and lubrication, stationery procured, 68 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 4

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	2,100,660	99%	448,310
Locally Raised Revenues	113,295	113,295	181,735	160%	40,657
Other Transfers from Central Government	370,520	370,520	288,313	78%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	625,333	625,333	625,333	100%	156,333
Urban Unconditional Non-Wage	5,279	5,279	5,279	100%	1,319
Development Revenues	876,683	2,237,782	3,183,880	363%	115,421
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	461,683	1,822,782	1,822,782	395%	115,421
Total Revenues Shares	2,991,110	4,352,209	5,284,540	177%	563,731
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	625,333	625,333	447,036	71%	123,603
Non Wage	1,489,094	1,489,094	1,475,327	99%	525,738
Development Expenditure					
Domestic Development	876,683	2,237,782	1,822,782	208%	489,564
External Financing	0	0	0	0%	0
Total Expenditure	2,991,110	4,352,209	3,745,144	125%	1,138,905
C: Unspent Balances					
Recurrent Balances			178,297		
Wage			178,297		
Non Wage			0		
Development Balances			1,361,099		
Domestic Development			1,361,099		
External Financing			0		
Total Unspent			1,539,396		

VOTE: 608 Mbale City

Quarter 4

SECTION B : Summary by Department

By the end of fourth quarter the department had received a cumulative total of UGX 5,284,540,000/= representing 177% of the quarterly budget. Of which UGX 2,100,660,000 (99%) was recurrent revenue from sources such as urban unconditional grant wage & non wage, other government transfers, local revenue and UGX 3,183,880,000 (363%) development grant. The cumulative total expenditure in the quarter was UGX 3,745,144,000 representing 125% quarterly budget. At the end of the quarter the department had a total balance of UGX 1,539,396,000 of which UGX 178,297,000 wage meant for payee deductions and UGX 1,361,099,000 development meant for completion of USMID projects which all was paid by end of June.

Reasons for unspent balances on the bank account

At the end of the quarter the department had a total balance of UGX 1,539,396,000 of which UGX 178,297,000 wage meant for payee deductions and UGX 1,361,099,000 development meant for completion of USMID projects which all was paid by end of June.

Highlights of physical performance by end of the quarter

10 staff paid salaries ,6 staff paid allowances. 12 Workshops and seminars ,13,789litres 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-Kifululiliro Rd, Ffende-Kasanvu Rd, Wangubo Rd, Bugunalire Rd, Wakhatiya Rd, Shikunga-Bubentsye Rd, Cro-Daudi Rd, Hara

VOTE: 608 Mbale City

Quarter 4

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 4

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	957,651	87%	258,726
Locally Raised Revenues	252,870	252,870	110,679	44%	46,983
Urban Unconditional Grant Wage	834,000	834,000	834,000	100%	208,500
Urban Unconditional Non-Wage	12,972	12,972	12,972	100%	3,243
Development Revenues	6,550	6,550	300	5%	300
Locally Raised Revenues	6,550	6,550	300	5%	300
Total Revenues Shares	1,106,392	1,106,392	957,951	87%	259,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	834,000	834,000	658,561	79%	167,449
Non Wage	265,842	265,842	123,651	47%	50,226
Development Expenditure					
Domestic Development	6,550	6,550	300	5%	300
External Financing	0	0	0	0%	0
Total Expenditure	1,106,392	1,106,392	782,512	71%	217,975
C: Unspent Balances					
Recurrent Balances			175,439		
Wage			175,439		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			175,439		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter of FY 2025/26, the department received a total UGX 957,951,000 representing a percentage 87% 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 782,512,000 representing 71% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 175,439,000 wage was meant for statutory deductions & payee deductions which was paid by June.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 4

SECTION B : Summary by Department

By the end of the quarter under review the department had a total balance of UGX 175,439,000 wage was meant for statutory deductions & payee deductions which was paid by June.

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, 60 Inspections conducted, 12 physical planning meetings conducted, fuel procured for pathway clearance on dumping site and 200 Trees planted.

VOTE: 608 Mbale City

Quarter 4

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	290,726	77%	81,659
Locally Raised Revenues	79,637	79,637	72,645	91%	30,054
Other Transfers from Central Government	90,513	90,513	11,657	13%	0
Programme Conditional Grant - Non Wage Recurrent	59,354	59,354	59,354	100%	14,838
Urban Unconditional Grant Wage	140,650	140,650	140,650	100%	35,163
Urban Unconditional Non-Wage	6,422	6,422	6,420	100%	1,605
Development Revenues	0	0	0	0%	0
Total Revenues Shares	376,576	376,576	290,726	77%	81,659
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,650	140,650	138,158	98%	33,875
Non Wage	235,926	235,926	150,075	64%	49,595
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	376,576	376,576	288,233	77%	83,471
C: Unspent Balances					
Recurrent Balances			2,493		
Wage			2,493		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,493		

Summary of Department Revenues and Expenditure by Source

By the end of fourth quarter of 2025/2026, the department realized UGX 209,726,000/= representing 77%. 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 288,233,000/= representing 77% . At the end of the quarter, there was total unspent balance of UGX 2,493,000 wage meant for payee statutory.

VOTE: 608 Mbale City

Quarter 4

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 2,493,000 wage meant for payee statutory.

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, 12 support supervisions to LLG divisions done, 12 monitoring activities done,

VOTE: 608 Mbale City

Quarter 4

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	236,537	94%	54,171
Locally Raised Revenues	54,420	54,420	38,392	71%	4,581
Urban Unconditional Grant Wage	137,864	137,864	137,864	100%	34,466
Urban Unconditional Non-Wage	60,279	60,279	60,281	100%	15,123
Development Revenues	0	0	0	0%	0
Total Revenues Shares	252,563	252,563	236,537	94%	54,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,864	137,864	95,915	70%	24,742
Non Wage	114,698	114,698	98,672	86%	23,428
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	252,563	252,563	194,588	77%	48,170
C: Unspent Balances					
Recurrent Balances			41,949		
Wage			41,949		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,949		

Summary of Department Revenues and Expenditure by Source

By the end of fourth Quarter of FY 2025/26, the department of Planning realized UGX 236,537,000 representing[94%]of the quarterly Budget. All was recurrent revenues such as Locally raised revenues, Urban unconditional grant wage & nonwage. Spent UGX 194,588,000[77%]on recurrent activities including payment of staff salaries. At the end of fourth quarter the department had a total balance of UGX 41,949,000 wage meant for recruitment of staff which the city service commission is handlings and payee deductions which was paid by end of June.

Reasons for unspent balances on the bank account

At the end of fourth quarter the department had a total balance of UGX 41,949,000 wage meant for recruitment of staff which the city service commission is handlings and payee deductions which was paid by end of June.

VOTE: 608 Mbale City

Quarter 4

SECTION B : Summary by Department

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, 12 TPC Meetings held, 241 people organized for Welfare & entertainment provided, 12 sessions of field Data collected done & disseminated, Quarterly 2025/26 Statistical Abstract prepared & submitted to UBOS, Assorted stationery procured(30 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 4

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	88,137	89%	40,287
Locally Raised Revenues	50,492	50,492	39,821	79%	23,208
Urban Unconditional Grant Wage	27,145	27,145	27,145	100%	6,786
Urban Unconditional Non-Wage	21,170	21,170	21,170	100%	10,293
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,808	98,808	88,137	89%	40,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,145	27,145	15,343	57%	3,013
Non Wage	71,663	71,663	60,991	85%	33,501
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,808	98,808	76,335	77%	36,513
C: Unspent Balances					
Recurrent Balances			11,802		
Wage			11,802		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,802		

Summary of Department Revenues and Expenditure by Source

By the fourth quarter of FY 2025/26 the department received a total of UGX 88,137,000/= representing 89% 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 76,335,000 representing 77% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 11,802,000 wage meant for statutory deductions & payee deductions which was paid by end of June and pay meant for Principal auditor who got another job .

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 4

SECTION B : Summary by Department

By the end of the quarter under review the department had a total balance of UGX 11,802,000 wage meant for statutory deductions & payee deductions which was paid by end of June and pay meant for Principal auditor who got another job .

Highlights of physical performance by end of the quarter

12 Quarterly Report produced 1 for each of the Local Governments, 12 Audit work plans prepared and submitted to City council, 12 Internal departments Audited at 2 City Division of Industrial City Division and Northern City Division. 1 paid Staff salaries & allowances, 12 investigation done ,124,000 litres fuel & lubrication procured.

VOTE: 608 Mbale City

Quarter 4

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	492,791	105%	53,401
Locally Raised Revenues	254,637	254,637	279,186	110%	0
Programme Conditional Grant - Non Wage Recurrent	49,756	49,756	49,756	100%	12,439
Urban Unconditional Grant Wage	151,657	151,657	151,657	100%	37,914
Urban Unconditional Non-Wage	12,192	12,192	12,192	100%	3,048
Development Revenues	0	0	0	0%	0
Total Revenues Shares	468,243	468,243	492,791	105%	53,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,657	151,657	112,269	74%	30,300
Non Wage	316,586	316,586	236,280	75%	63,101
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	468,243	468,243	348,548	74%	93,402
C: Unspent Balances					
Recurrent Balances			144,243		
Wage			39,389		
Non Wage			104,854		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			144,243		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter of the FY 2025/26, the department had received a cumulative total of UGX 492,791,000/= representing 105% 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 348,548,000/= representing 74% quarterly budget. By the end of the quarter under review the department had a total balance of UGX 144,243,000 of which UGX 39,389,000/= wage meant for statutory deductions & payee deductions due to system errors and UGX 104,859,000 non wage for next quarters recurrent activities which was spent by end of quarter.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 4

SECTION B : Summary by Department

By the end of the quarter under review the department had a total balance of UGX 144,243,000 of which UGX 39,389,000/= wage meant for statutory deductions & payee deductions due to system errors and UGX 104,859,000 non wage for next quarters recurrent activities which was spent by end of quarter.

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, 12 workshops conducted, 12 monitoring of projects done, small office equipment done, 492.3L fuel procured, 13 staff travel inland for entitled officers, 12 business committee meeting done, 12 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 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Procurement of furniture & fittings	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	434,238
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	2,800
Total for Key Service Area	1,172,324	437,038
Wage	0	0
Non-Wage	0	0
GoU Dev	1,172,324	437,038
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

62 pensioners and gratuity paid	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	2,354,928	923,614

VOTE: 608 Mbale City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	1,405,404	586,054
Total for Key Service Area	3,760,332	1,509,667
Wage	0	0
Non-Wage	3,760,332	1,509,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	0
211107 Boards, Committees and Council Allowances	250,000	0
212102 Medical expenses (Employees)	5,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	48,000	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	28,043	0
221011 Printing, Stationery, Photocopying and Binding	31,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	10,000	0
223001 Property Management Expenses	25,000	0
223004 Guard and Security services	5,000	0
223005 Electricity	3,425	0
223006 Water	3,000	0
227001 Travel inland	37,000	0
228004 Maintenance-Other Fixed Assets	160,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	766,468	0
Wage	0	0
Non-Wage	766,468	0

VOTE: 608 Mbale City

Quarter 4

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

85 staff paid salaries, 62 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 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	1,575,736	528,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,624	13,443
211107 Boards, Committees and Council Allowances	20,000	0
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	100,000	34,776
221003 Staff Training	5,000	5,000
221008 Information and Communication Technology Supplies.	30,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,611
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	8,000	8,000
221020 Litigation and related expenses	50,000	13,550
222001 Information and Communication Technology Services.	66,750	13,784
223003 Rent-Produced Assets-to private entities	6,000	6,000
223004 Guard and Security services	36,360	1,710
223005 Electricity	82,121	24,795
223006 Water	206,300	76,006
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	17,000	1,700
228001 Maintenance-Buildings and Structures	29,200	14,247
244002 Commitment fees	409,370	177,705
273102 Incapacity, death benefits and funeral expenses	12,602	0
352881 Pension and Gratuity Arrears Budgeting	14,276	14,276
Total for Key Service Area	2,792,339	941,908
Wage	1,575,736	528,304
Non-Wage	1,216,603	413,603
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Transfer of funds to LLG governments	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	333,000	0
211107 Boards, Committees and Council Allowances	172,800	0
221002 Workshops, Meetings and Seminars	156,000	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	20,800	0
221014 Bank Charges and other Bank related costs	385	0
221020 Litigation and related expenses	2,000	0
223001 Property Management Expenses	260,705	0
223005 Electricity	5,000	0
223006 Water	5,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	364,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	87,000	0
227001 Travel inland	27,950	0
227004 Fuel, Lubricants and Oils	56,000	0
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	200,000	0
263402 Transfer to Other Government Units	0	657,709
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	657,709
Wage	0	0
Non-Wage	1,407,665	532,704
GoU Dev	484,938	125,004
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 608 Mbale City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing and stationery to human resource procured

Adequate funds were realized to deliver the output as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,804	2,200
Total for Key Service Area	10,804	2,200
Wage	0	0
Non-Wage	10,804	2,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,394,872	3,548,522
Wage	1,575,736	528,304
Non-Wage	7,161,873	2,458,175
GoU Dev	1,657,262	562,042
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 020 Finance

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

1,110.12 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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	30,832
227004 Fuel, Lubricants and Oils	20,000	17,499
Total for Key Service Area	100,000	48,331
Wage	0	0
Non-Wage	100,000	48,331
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	698,298	332,742
Wage	256,519	64,769
Non-Wage	135,780	60,153
GoU Dev	306,000	207,820
Ext Finance	0	0
Total for Department	798,298	381,073
Wage	256,519	64,769
Non-Wage	235,780	108,484
GoU Dev	306,000	207,820
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

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	80,107
211105 Ex-Gratia for Political leaders.	394,440	142,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,676	132,046
211107 Boards, Committees and Council Allowances	79,785	31,958
221001 Advertising and Public Relations	5,000	2,800
221002 Workshops, Meetings and Seminars	5,000	275
221009 Welfare and Entertainment	39,000	10,237
221011 Printing, Stationery, Photocopying and Binding	11,000	2,750
221012 Small Office Equipment	7,000	5,500
224004 Beddings, Clothing, Footwear and related Services	3,057	3,057
227001 Travel inland	5,000	1,890
227004 Fuel, Lubricants and Oils	18,000	2,625
Total for Key Service Area	1,047,267	416,128

VOTE: 608 Mbale City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	181,309	80,107
	Non-Wage	820,707	321,779
	GoU Dev	45,252	14,242
	Ext Finance	0	0
	Total for Department	1,057,480	417,431
	Wage	181,309	80,107
	Non-Wage	830,919	323,082
	GoU Dev	45,252	14,242
	Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	NA	
Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics	3 staff paid salaries and allowances for field extension work, 2,500 farmers trained in good agronomical practices, conducted farm visits to 400 farmers, 1 exchange visit undertaken involving 28 farmers	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	

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	484,691	119,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,216	11,797
221002 Workshops, Meetings and Seminars	11,000	6,445
221009 Welfare and Entertainment	5,000	2,176
221011 Printing, Stationery, Photocopying and Binding	7,000	3,445
224001 Medical Supplies and Services	531	265
227001 Travel inland	22,800	7,193
227004 Fuel, Lubricants and Oils	91,779	22,949
312216 Cycles - Acquisition	8,000	8,000
312229 Other ICT Equipment - Acquisition	4,891	1,223
Total for Key Service Area	672,908	182,774
Wage	484,691	119,281
Non-Wage	175,326	54,270
GoU Dev	12,891	9,223
Ext Finance	0	0

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

	36 field plant clinics for disease surveillance conducted, 90 antemortem and postmortem carcassee inspections conducted, conducted 24 enforcement drives to illegal slaughters in the city	Planned conditional agricultural extension wage funds were realized
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VOTE: 608 Mbale City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	1,202
221002 Workshops, Meetings and Seminars	5,000	3,140
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	600	600
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	800	800
227004 Fuel, Lubricants and Oils	12,261	7,784
228002 Maintenance-Transport Equipment	5,000	4,993
Total for Key Service Area	34,861	21,820
Wage	0	0
Non-Wage	34,861	21,820
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 housing allowances, 58 PDC committees facilitated	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)	143,633	72,879
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	600
312211 Heavy Vehicles - Acquisition	350,000	0
Total for Key Service Area	497,633	73,479
Wage	0	0
Non-Wage	147,633	73,479
GoU Dev	350,000	0
Ext Finance	0	0
Total for Department	1,205,402	278,073
Wage	484,691	119,281
Non-Wage	357,820	149,569

VOTE: 608 Mbale City

Quarter 4

GoU Dev	362,891	9,223
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PHC N/W transferred to 19 HCs including PNFPs hospital, 306 staff salaries paid for 12 months, integrated child day done, Immunization conducted, 26 sensitization sessions done among the different stakeholders, HIV testing in the communities, HCs.

Adequate funds were realized for this output delivery

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,527,713	2,214,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	927,000	0
221001 Advertising and Public Relations	35,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	60,000	0
263308 Sector Conditional Grant (Non-Wage)	699,257	177,439
Total for Key Service Area	9,256,970	2,392,272
Wage	7,527,713	2,214,832
Non-Wage	1,729,257	177,439
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

8 health workers oriented in NTDs

Adequate funds were realized for this output as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	320,452	80,113
Total for Key Service Area	320,452	80,113
Wage	0	0
Non-Wage	320,452	80,113
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 28 the stakeholders done, testing services availed at 7 points of service, ART services availed at the 8 designated health facilities

None realization of funds for this output

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, 14 support supervision visits done in the field for the 19 H/Cs with the 684 litres of fuel. one workshop done.

Inadequate funds were realized for this output as per the plan

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,940	4,635
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	500
221009 Welfare and Entertainment	11,710	5,944
221011 Printing, Stationery, Photocopying and Binding	991	245
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	1,502
Total for Key Service Area	72,360	20,256

VOTE: 608 Mbale City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	72,360
	GoU Dev	0
	Ext Finance	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.	Adequate funds were realized for this output delivery
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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	36,314
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	3,000	750
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	4,449	4,449
225204 Monitoring and Supervision of capital work	2,640	2,640
227004 Fuel, Lubricants and Oils	3,393	848
228001 Maintenance-Buildings and Structures	115,073	81,010
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
312121 Non-Residential Buildings - Acquisition	43,002	43,002
312229 Other ICT Equipment - Acquisition	18,000	6,000
312233 Medical, Laboratory and Research & appliances - Acquisition	45,128	45,128
Total for Key Service Area	314,185	223,391
	Wage	0
	Non-Wage	15,393
	GoU Dev	298,792
	Ext Finance	0
Total for Department	9,973,968	2,716,032
	Wage	7,527,713
	Non-Wage	2,147,463
	GoU Dev	298,792
	Ext Finance	0

VOTE: 608 Mbale City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

234 Fuel procured for field operations	Inadequate realization of planned revenue as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
227004 Fuel, Lubricants and Oils	20,000	1,485
Total for Key Service Area	60,000	1,485
Wage	0	0
Non-Wage	60,000	1,485
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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,387,505	2,098,070
263308 Sector Conditional Grant (Non-Wage)	1,562,055	525,892
Total for Key Service Area	9,949,559	2,623,961
Wage	8,387,505	2,098,070
Non-Wage	1,562,055	525,892
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
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VOTE: 608 Mbale City

Quarter 4

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		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,744	827
263308 Sector Conditional Grant (Non-Wage)	3,196,000	1,075,987
Total for Key Service Area	3,197,744	1,076,814
Wage	0	0
Non-Wage	3,197,744	1,076,814
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 328 secondary teachers for 12 months		Adequate funds were realized to deliver the output as planned
	NA	
Paid Salaries to 346 secondary schools teachers the supplementary received	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,263,125	2,144,407
Total for Key Service Area	6,263,125	2,144,407
Wage	6,263,125	2,144,407
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

VOTE: 608 Mbale City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,411	185,940
Total for Key Service Area	1,076,411	185,940
Wage	1,076,411	185,940
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,168	7,148
221003 Staff Training	10,000	3,400
227004 Fuel, Lubricants and Oils	10,000	3,540
Total for Key Service Area	35,168	14,088
Wage	0	0
Non-Wage	35,168	14,088
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

NA

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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,318	6,439
221009 Welfare and Entertainment	21,710	4,035
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	10,000	0

VOTE: 608 Mbale City

Quarter 4

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	10,474
	Wage	0	0
	Non-Wage	61,028	10,474
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

	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, maintenance works completed, SFG works completed	Adequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	109,186	27,187
225203 Appraisal and Feasibility Studies for Capital Works	31,651	13,388
225204 Monitoring and Supervision of capital work	20,655	7,227
228001 Maintenance-Buildings and Structures	450,512	341,114
312121 Non-Residential Buildings - Acquisition	317,716	317,716
313235 Furniture and Fittings - Improvement	17,738	17,736
	Total for Key Service Area	947,458
	Wage	109,186
	Non-Wage	479,429
	GoU Dev	358,842
	Ext Finance	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.	Adequate funds were realized
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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	4,036
221009 Welfare and Entertainment	30,000	14,540
227004 Fuel, Lubricants and Oils	10,000	3,340
	Total for Key Service Area	50,000
	Wage	0

VOTE: 608 Mbale City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	50,000	21,916
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	21,640,493	6,803,454
	Wage	15,836,227	4,455,603
	Non-Wage	5,445,424	2,004,518
	GoU Dev	358,842	343,332
	Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

80 staff paid road gang allowances	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

12.6km 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
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	625,333	123,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,384	19,065
224010 Protective Gear	15,000	0
225202 Environment Impact Assessment for Capital Works	23,084	11,542
225203 Appraisal and Feasibility Studies for Capital Works	46,168	23,088
225204 Monitoring and Supervision of capital work	4,720	2,842
227004 Fuel, Lubricants and Oils	150,000	6,543
228001 Maintenance-Buildings and Structures	554,715	458,460
312131 Roads and Bridges - Acquisition	0	96,109
Total for Key Service Area	1,515,405	741,252
Wage	625,333	123,603
Non-Wage	428,389	128,085
GoU Dev	461,683	489,564
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	341,955
228002 Maintenance-Transport Equipment	157,000	51,993

VOTE: 608 Mbale City

Quarter 4

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	393,948
	Wage	0	0
	Non-Wage	1,057,000	393,948
	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

NA		
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	Adequate 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		3,705
	Total for Key Service Area	3,705	3,705
	Wage	0	0
	Non-Wage	3,705	3,705
	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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	115,000	0
312139 Other Structures - Acquisition	300,000	0
Total for Key Service Area	415,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	415,000	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Total for Department	2,991,110	1,138,905
Wage	625,333	123,603
Non-Wage	1,489,094	525,738
GoU Dev	876,683	489,564
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

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

7 inspections conducted in four quarters

Inadequate realization of funds as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,550	300
Total for Key Service Area	6,550	300
Wage	0	0
Non-Wage	0	0
GoU Dev	6,550	300
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

7,475 litres of diesel procured

Adequate funds were realized for this output

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,096
227004 Fuel, Lubricants and Oils	70,000	16,701
228002 Maintenance-Transport Equipment	5,000	695
228004 Maintenance-Other Fixed Assets	24,000	0
Total for Key Service Area	109,000	21,492
Wage	0	0
Non-Wage	109,000	21,492
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

None

None

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
228004 Maintenance-Other Fixed Assets	13,000	0

VOTE: 608 Mbale City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	]Inadequate funds were realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	2,000	732
221011 Printing, Stationery, Photocopying and Binding	500	200
224010 Protective Gear	4,500	0
Total for Key Service Area	10,000	932
Wage	0	0
Non-Wage	10,000	932
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

NA	
Conduct 4 compliance inspections, payment of staff salaries and allowances	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	834,000	167,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,972	3,783
221002 Workshops, Meetings and Seminars	4,870	4,479
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	864,842	175,712
Wage	834,000	167,449
Non-Wage	30,842	8,262

VOTE: 608 Mbale City

Quarter 4

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

12 staff in the department paid salaries, 3 Staff Mileage Allowances paid	Inadequate funds were realized to deliver this output as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,480	18,990
221002 Workshops, Meetings and Seminars	3,520	550
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	19,540
Wage	0	0
Non-Wage	100,000	19,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,106,392	217,975
Wage	834,000	167,449
Non-Wage	265,842	50,226
GoU Dev	6,550	300
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

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 60 PWDs,10community engagement , 3 departmental meeting, supervision of 6 ICOLEW classes, verification of 6 YLP groups, facilitated 1 PWDs to attend their National function,

Adequate funds were realized to deliver this output.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,650	33,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,422	10,878
221002 Workshops, Meetings and Seminars	16,000	1,502
221009 Welfare and Entertainment	37,676	16,300
221011 Printing, Stationery, Photocopying and Binding	10,583	2,310
227001 Travel inland	33,000	9,756
227004 Fuel, Lubricants and Oils	5,891	0
Total for Key Service Area	303,223	74,621
Wage	140,650	33,875
Non-Wage	162,572	40,746
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 streghtened

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

NA

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

Gender mainstreaming trainings, gender sensitizations, governance and linkage

9 Gender mainstreaming trainings, gender sensitizations, governance and linkage, 35 social inquiries

Adequate funds were realized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,259
221002 Workshops, Meetings and Seminars	12,000	1,002
Total for Key Service Area	17,000	2,261

VOTE: 608 Mbale City

Quarter 4

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 strenghtened

	NA	
Payment of staff allowances,inspection of work places including child care home and projects	10 inspection of police stations(juvenile identification), 8 workplaces inspected, 50 follow up of YLP/UWEP recovery	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)	13,000	1,250
227001 Travel inland	9,000	750
Total for Key Service Area	22,000	2,000
Wage	0	0
Non-Wage	22,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

	4 special interest groups paid allowances	Adequate funds were realized to deliver this output as planned
Workshops ,training sessions of parents & CDOs,care givers	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,250
Total for Key Service Area	9,000	1,250
Wage	0	0
Non-Wage	9,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 608 Mbale City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

	8 support supervisions on child care facilities, 85 labor disputes handled, 8 accidents claims computed	Adequate funds were realized to deliver this output as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
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

	6 special council meetings,6 monitoring SEGOP& PWDs coordinated SEG payments of 12 pay points	Adequate funds were realized to deliver this output as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
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	83,471
Wage	140,650	33,875
Non-Wage	235,926	49,595
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Paid(5) staff salaries & Allowances, LGDP IV Prepared & submitted to NPA, Approved LG Budget Estimates, Approved LG Annual Workplans, Approved LG Performance Contract FY 2025/26 prepared &submitted MoFPED, 3 TPC Meetings held and Minutes Prepared

Inadequate local revenue realized compared to the planned to supplement the output

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,864	24,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,534	6,730
221002 Workshops, Meetings and Seminars	5,279	1,320
221009 Welfare and Entertainment	7,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,000	2,164
Total for Key Service Area	185,678	35,956
Wage	137,864	24,742
Non-Wage	47,813	11,214
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

Expenditures incurred in the Quarter to deliver outputs

UShs 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
Wage	0	0
Non-Wage	20,885	3,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NA		
Aligned Mbale City Development Plan IV 2025/26_2029/30 Prepared &submitted to NPA, Approved LG Budget Estimates and Approved LG Performance Contract, Approved Annual Work Plan prepared & submitted to MoFPED, LG Budget Consultative Workshops/Conferences held.	Aligned 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
221009 Welfare and Entertainment	25,000	3,100
Total for Key Service Area	32,000	4,850
Wage	0	0
Non-Wage	32,000	4,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

	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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	450
227001 Travel inland	3,000	2,164
Total for Key Service Area	14,000	3,614
Wage	0	0
Non-Wage	14,000	3,614
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,563	48,170
Wage	137,864	24,742
Non-Wage	114,698	23,428

VOTE: 608 Mbale City

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

Adequate funds were
realized as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,145	3,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,200	6,859
221002 Workshops, Meetings and Seminars	12,000	8,025
221003 Staff Training	2,663	750
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,300	2,000
227001 Travel inland	9,000	2,760
227004 Fuel, Lubricants and Oils	20,000	13,107
273101 Medical expenses (To general public)	1,000	0
Total for Key Service Area	98,808	36,513
Wage	27,145	3,013
Non-Wage	71,663	33,501
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,808	36,513
Wage	27,145	3,013
Non-Wage	71,663	33,501
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

5 monitoring of tour & travel done, 6 inspection tourist sites done, 4 agro-tourism inventory data collected

Adequate funds were realized to deliver the output as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,879	2,754
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,295	324
221011 Printing, Stationery, Photocopying and Binding	1,000	250
225204 Monitoring and Supervision of capital work	1,000	250
227001 Travel inland	2,000	1,500
Total for Key Service Area	13,174	5,078
Wage	0	0
Non-Wage	13,174	5,078
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

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

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	151,657	30,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,153	6,290
221002 Workshops, Meetings and Seminars	9,637	2,400
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	4,600	750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,301
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 608 Mbale City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	7,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Key Service Area	218,448	44,541
Wage	151,657	30,300
Non-Wage	66,790	14,241
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	alue 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	Adequate funds were realized to deliver the output.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,600	5,982
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221014 Bank Charges and other Bank related costs	1,000	0
223001 Property Management Expenses	10,000	0
223004 Guard and Security services	12,000	2,400
223005 Electricity	50,000	7,000
223006 Water	80,000	13,500
224010 Protective Gear	1,000	1,000
228001 Maintenance-Buildings and Structures	37,621	13,901
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	236,621	43,783
Wage	0	0
Non-Wage	236,621	43,783
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Total for Department	468,243	93,402
Wage	151,657	30,300
Non-Wage	316,586	63,101
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of 1 office block & rennovation of 2 toilet facilities, domestic arrears for KK and Cubic for perimeter wall fencing	Procurement of furniture & fittings and partial payments of administrative block construction done	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
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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	434,238
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	15,800
Total for Key Service Area	1,172,324	450,038
Wage	0	0
Non-Wage	0	0
GoU Dev	1,172,324	450,038
Ext Finance	0	0

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

VOTE: 608 Mbale City

Quarter 4

Department: 010 Administration

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

Payment of pensioners and gratuity	92 pensioners and gratuity paid	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
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Item	Approved Budget	Spent
273104 Pension	2,354,928	2,354,530
273105 Gratuity	1,405,404	1,624,632
Total for Key Service Area	3,760,332	3,979,163
Wage	0	0
Non-Wage	3,760,332	3,979,163
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
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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

VOTE: 608 Mbale City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	5,000	0
223005 Electricity	3,425	0
223006 Water	3,000	0
227001 Travel inland	37,000	0
228004 Maintenance-Other Fixed Assets	160,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	766,468	0
Wage	0	0
Non-Wage	766,468	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

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, 92 paid pension and gratuity, payment staff allowances(33), payments of court cases and litigation(200), workshops(8),stationary-80cartons,fuels lubrication(4,440L),Tc rent paid, 24 adverts. Building maintenance	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
211101 General Staff Salaries	1,575,736	1,495,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,624	82,612
211107 Boards, Committees and Council Allowances	20,000	20,000
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	100,000	100,000
221003 Staff Training	5,000	5,000
221008 Information and Communication Technology Supplies.	30,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,811
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	8,000	8,000
221020 Litigation and related expenses	50,000	32,935

VOTE: 608 Mbale City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	66,750	13,784
223003 Rent-Produced Assets-to private entities	6,000	6,000
223004 Guard and Security services	36,360	36,360
223005 Electricity	82,121	65,742
223006 Water	206,300	195,300
227001 Travel inland	27,000	27,000
227004 Fuel, Lubricants and Oils	17,000	17,000
228001 Maintenance-Buildings and Structures	29,200	29,156
244002 Commitment fees	409,370	409,370
273102 Incapacity, death benefits and funeral expenses	12,602	12,600
352881 Pension and Gratuity Arrears Budgeting	14,276	14,276
Total for Key Service Area	2,792,339	2,581,666
Wage	1,575,736	1,495,720
Non-Wage	1,216,603	1,085,946
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

Transfer of funds to LLG governments	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)	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

VOTE: 608 Mbale City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	2,282,505
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	2,282,505
Wage	0	0
Non-Wage	1,407,665	1,782,487
GoU Dev	484,938	500,018
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	2480 staff payroll printing and stationery to human resource	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
221011 Printing, Stationery, Photocopying and Binding	10,804	7,303
Total for Key Service Area	10,804	7,303
Wage	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,804	7,303
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	10,394,872	9,300,674
	Wage	1,575,736	1,495,720
	Non-Wage	7,161,873	6,854,898
	GoU Dev	1,657,262	950,056
	Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4,440.46 litres of fuel procured, 3 staff paid allowances	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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	79,970
227004 Fuel, Lubricants and Oils	20,000	19,799
Total for Key Service Area	100,000	99,769
Wage	0	0
Non-Wage	100,000	99,769
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	173
Total for Key Service Area	698,298	560,284
Wage	256,519	217,343
Non-Wage	135,780	135,121
GoU Dev	306,000	207,820
Ext Finance	0	0
Total for Department	798,298	660,053
Wage	256,519	217,343
Non-Wage	235,780	234,890
GoU Dev	306,000	207,820

VOTE: 608 Mbale City

Quarter 4

Ext Finance	0	0
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VOTE: 608 Mbale City

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Payment of staff casual allowances, procurement of stationery, workshops & seminars	5 staff Allowances paid to board and committee	Adequate funds 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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
211107 Boards, Committees and Council Allowances	5,212	5,212
Total for Key Service Area	10,212	10,212
Wage	0	0
Non-Wage	10,212	10,212
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(12), Pay Allowances(11 councils, 50 Industrial, 54 Northern), Attend workshops (12), welfare and Entertainment(60 ppl), payment of fuel(5,82L)	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
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Item	Approved Budget	Spent
211101 General Staff Salaries	181,309	180,216
211105 Ex-Gratia for Political leaders.	394,440	394,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,676	288,574
211107 Boards, Committees and Council Allowances	79,785	79,785
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	5,000	4,779
221009 Welfare and Entertainment	39,000	38,000
221011 Printing, Stationery, Photocopying and Binding	11,000	11,000

VOTE: 608 Mbale City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	7,000	7,000
224004 Beddings, Clothing, Footwear and related Services	3,057	3,057
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	18,000	18,000
Total for Key Service Area	1,047,267	1,034,851
Wage	181,309	180,216
Non-Wage	820,707	809,383
GoU Dev	45,252	45,252
Ext Finance	0	0
Total for Department	1,057,480	1,045,063
Wage	181,309	180,216
Non-Wage	830,919	819,596
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

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

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

3 staff paid salaries and allowances for field extension work, 7450 farmers trained in good agronomical practices, conducted farm visits to 1,720 farmers, 1 exchange visit undertaken involving 116 farmers.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	484,691	482,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,216	37,216
221002 Workshops, Meetings and Seminars	11,000	11,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
224001 Medical Supplies and Services	531	531
227001 Travel inland	22,800	22,798
227004 Fuel, Lubricants and Oils	91,779	91,779
312216 Cycles - Acquisition	8,000	8,000
312229 Other ICT Equipment - Acquisition	4,891	4,891
Total for Key Service Area	672,908	670,632
Wage	484,691	482,417
Non-Wage	175,326	175,324
GoU Dev	12,891	12,891
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 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	36 field plant clinics for disease surveillance conducted, 365 antemortem and postmortem carcasse inspections conducted, conducted 60 enforcement drives to illegal slaughters in the city.	Planned conditional agricultural extension wage funds were realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	7,600
221002 Workshops, Meetings and Seminars	5,000	5,000
221007 Books, Periodicals & Newspapers	600	600
221008 Information and Communication Technology Supplies.	600	600
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	800	800
227004 Fuel, Lubricants and Oils	12,261	12,261
228002 Maintenance-Transport Equipment	5,000	4,993
Total for Key Service Area	34,861	34,854
Wage	0	0
Non-Wage	34,861	34,854
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 housing allowances, 58 PDC committees facilitated	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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,633	143,632
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	850
312211 Heavy Vehicles - Acquisition	350,000	326,787

VOTE: 608 Mbale City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area		497,633	474,269
Wage		0	0
Non-Wage		147,633	147,482
GoU Dev		350,000	326,787
Ext Finance		0	0
Total for Department		1,205,402	1,179,755
Wage		484,691	482,417
Non-Wage		357,820	357,660
GoU Dev		362,891	339,677
Ext Finance		0	0

VOTE: 608 Mbale City

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PHC non wage transferred to 19 HCs including PNFPs hospital, 306 staff salaries paid for 12 months,integrated child day done, Immunization conducted, sensitization sessions done among the different stakeholders, hiv testing in the communities and health facilities done.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, integrated child day done, Immunization conducted, 64 sensitization sessions done among the different stakeholders, HIV testing in the communities, HCs.	Adequate funds were realized for this output delivery
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,527,713	7,439,712
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	699,257
Total for Key Service Area	9,256,970	8,181,256
Wage	7,527,713	7,439,712
Non-Wage	1,729,257	741,544
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

20	13 health workers oriented in NTDs	Adequate funds were realized for this output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	320,452	320,452

VOTE: 608 Mbale City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	320,452	320,452
Wage	0	0
Non-Wage	320,452	320,452
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 73 the stakeholders done, testing services availed at 27 points of service, ART services availed at the 8 designated health facilities	None realization of funds for 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
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

20	10 staff paid allowances, one inland travel for two officers, 37 support supervision visits done in the field for the 19 H/Cs with the 1,234 litres of fuel. one workshop done.	Inadequate funds were realized for this output as per the plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,940	17,940
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	4,000	4,000

VOTE: 608 Mbale City

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	11,710	11,526
221011 Printing, Stationery, Photocopying and Binding	991	991
223005 Electricity	2,000	2,000
224001 Medical Supplies and Services	6,000	6,000
224010 Protective Gear	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	13,720	13,720
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	72,360	67,177
Wage	0	0
Non-Wage	72,360	67,177
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 12 months.	Adequate funds were realized for this output delivery
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	63,215
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224010 Protective Gear	3,000	3,000
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	4,449	4,449

VOTE: 608 Mbale City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,640	2,640
227004 Fuel, Lubricants and Oils	3,393	3,393
228001 Maintenance-Buildings and Structures	115,073	115,073
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
312121 Non-Residential Buildings - Acquisition	43,002	43,002
312229 Other ICT Equipment - Acquisition	18,000	18,000
312233 Medical, Laboratory and Research & appliances - Acquisition	45,128	45,128
Total for Key Service Area	314,185	305,400
Wage	0	0
Non-Wage	15,393	15,393
GoU Dev	298,792	290,007
Ext Finance	0	0
Total for Department	9,973,968	8,879,285
Wage	7,527,713	7,439,712
Non-Wage	2,147,463	1,149,567
GoU Dev	298,792	290,007
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PLE_UNEB Exams conducted	234 Fuel procured for field operations	Inadequate realization of planned revenue as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	35,620
227004 Fuel, Lubricants and Oils	20,000	9,064
Total for Key Service Area	60,000	44,684
Wage	0	0
Non-Wage	60,000	44,684
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 schools	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
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,387,505	8,387,469
263308 Sector Conditional Grant (Non-Wage)	1,562,055	1,562,055
Total for Key Service Area	9,949,559	9,949,523
Wage	8,387,505	8,387,469
Non-Wage	1,562,055	1,562,055
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 4

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,744	1,744
263308 Sector Conditional Grant (Non-Wage)	3,196,000	3,196,000
Total for Key Service Area	3,197,744	3,197,744
Wage	0	0
Non-Wage	3,197,744	3,197,744
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		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,263,125	6,926,405
Total for Key Service Area	6,263,125	6,926,405
Wage	6,263,125	6,926,405
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 4

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,411	967,378
Total for Key Service Area	1,076,411	967,378
Wage	1,076,411	967,378
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,168	15,898
221003 Staff Training	10,000	10,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	35,168	35,898
Wage	0	0
Non-Wage	35,168	35,898
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 608 Mbale City

Quarter 4

Department: 060 Education

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

Instructors trained, Facilitated teams, Purchased training costumes, protective gears, Athletics balls, Pitch maintenance conducted

4 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,318	19,318
221009 Welfare and Entertainment	21,710	6,544
221011 Printing, Stationery, Photocopying and Binding	10,000	1,400
227001 Travel inland	10,000	10,000
Total for Key Service Area	61,028	37,263
Wage	0	0
Non-Wage	61,028	37,263
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Domestic arrears for contractors like NAMI, Geomax, KK,Central Elgon,Africa,Bamwese,Conerstone,Muana for schools like Namakwekwe p/s,namatala p/s,fairway p/s,doko p/s,kolonyi p/snabisolo p/s,5 Classrooms constructed in 3 Primary schools[Namanyonyi, Musoto, & Namakwekwe], 15 stance Pit latrines constructed in 3schools [IUIU,Bujoloto & Mayor Mbale],Feasibility Studies or Screening of Projects Appraisal, Monitoring capital works [maintenance], Building and Facility Maintenance - Civil Works, Desks , Tables & Chairs Procured

Paid 7 staff at center salaries,13 paid allowances, 3,534 liters of fuel procured, commissioned watsemba,lubembe,Iwasso,5 stance toilet (bujoloto, IUIU,mayor mable),SFG 3 clasrom @ namakwekwe & namayonyi, maintenance works completed, SFG works completed

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	109,186	109,070
225203 Appraisal and Feasibility Studies for Capital Works	31,651	31,642
225204 Monitoring and Supervision of capital work	20,655	20,647
228001 Maintenance-Buildings and Structures	450,512	450,512

VOTE: 608 Mbale City

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	317,716	317,716
313235 Furniture and Fittings - Improvement	17,738	17,736
Total for Key Service Area	947,458	947,323
Wage	109,186	109,070
Non-Wage	479,429	479,421
GoU Dev	358,842	358,832
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports Development teams facilitated, Fuels, oils , lubricants procured, Welfare & Entertainment provided and Subscriptions paid.	Sports Development teams facilitated, Fuels, oils , lubricants procured, Welfare & Entertainment provided and Subscriptions paid.	Adequate funds were realized
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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	9,999
221009 Welfare and Entertainment	30,000	30,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	50,000	49,999
Wage	0	0
Non-Wage	50,000	49,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,640,493	22,156,218
Wage	15,836,227	16,390,322
Non-Wage	5,445,424	5,407,064
GoU Dev	358,842	358,832
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

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.	80 staff paid road gang allowances	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	12.6km Road Maintenance (Nakaloke_ Namunsi Rd, Kabogoza_ Ndyabilime Rd, Doko_ Kolonyi Rd, Jawa 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	625,333	447,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,384	96,369
224010 Protective Gear	15,000	11,889
225202 Environment Impact Assessment for Capital Works	23,084	23,084
225203 Appraisal and Feasibility Studies for Capital Works	46,168	46,168
225204 Monitoring and Supervision of capital work	4,720	4,720
227004 Fuel, Lubricants and Oils	150,000	150,000
228001 Maintenance-Buildings and Structures	554,715	554,715
312131 Roads and Bridges - Acquisition	0	1,361,099
Total for Key Service Area	1,515,405	2,695,081
Wage	625,333	447,036
Non-Wage	428,389	425,263
GoU Dev	461,683	1,822,782
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 608 Mbale City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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.)	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	900,000
228002 Maintenance-Transport Equipment	157,000	146,359
Total for Key Service Area	1,057,000	1,046,358
Wage	0	0
Non-Wage	1,057,000	1,046,358
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	Adequate 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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,705	3,705
Total for Key Service Area	3,705	3,705
Wage	0	0
Non-Wage	3,705	3,705
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

VOTE: 608 Mbale City

Quarter 4

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	3,745,144
Wage	625,333	447,036
Non-Wage	1,489,094	1,475,327
GoU Dev	876,683	1,822,782
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

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 four quarters	Inadequate realization of funds as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,550	300
Total for Key Service Area	6,550	300
Wage	0	0
Non-Wage	0	0
GoU Dev	6,550	300
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	14,898 litres of diesel procured	Adequate funds were realized for this output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,452
227004 Fuel, Lubricants and Oils	70,000	52,581
228002 Maintenance-Transport Equipment	5,000	3,695
228004 Maintenance-Other Fixed Assets	24,000	500
Total for Key Service Area	109,000	64,228
Wage	0	0
Non-Wage	109,000	64,228
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1000 tree seedlings planted	None	None
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VOTE: 608 Mbale City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	]Inadequate funds were realized to deliver the output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	2,000	732
221011 Printing, Stationery, Photocopying and Binding	500	200
224010 Protective Gear	4,500	0
Total for Key Service Area	10,000	932
Wage	0	0
Non-Wage	10,000	932
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		
Conduct 4 compliance inspections, payment of staff salaries 600 trees planted and allowances		Adequate funds were realized to deliver the output as planned

VOTE: 608 Mbale City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	834,000	658,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,972	16,472
221002 Workshops, Meetings and Seminars	4,870	4,479
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	864,842	679,512
Wage	834,000	658,561
Non-Wage	30,842	20,951
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	12 staff in the department paid salaries, 3 Staff Mileage Allowances paid	Inadequate 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,480	35,990
221002 Workshops, Meetings and Seminars	3,520	550
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	37,540
Wage	0	0
Non-Wage	100,000	37,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,106,392	782,512

VOTE: 608 Mbale City

Quarter 4

Wage	834,000	658,561
Non-Wage	265,842	123,651
GoU Dev	6,550	300
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Payment of staff salaries, payment of staff allowances,workshops,stationery,fuel & lubricates,welfare,mobilization and sensization,mentoring,training	paid salaries for 15 staff, 4 gender training done, Mobilized and sensitized 60 PWDs, 40 community engagement , 12 departmental meeting, supervision of 9 ICOLEW classes, verification of 24 YLP groups, facilitated 1 PWDs to attend their National function.	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
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Item	Approved Budget	Spent
211101 General Staff Salaries	140,650	138,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,422	36,013
221002 Workshops, Meetings and Seminars	16,000	9,608
221009 Welfare and Entertainment	37,676	35,500
221011 Printing, Stationery, Photocopying and Binding	10,583	6,274
227001 Travel inland	33,000	26,104
227004 Fuel, Lubricants and Oils	5,891	1,222
Total for Key Service Area	303,223	252,879
Wage	140,650	138,158
Non-Wage	162,572	114,722
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

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

Gender mainstreaming trainings, gender sensitizations, governance and linkage	10 Gender mainstreaming trainings, gender sensitizations, governance and linkage, 35 social inquiries	Adequate funds were realized
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VOTE: 608 Mbale City

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	12,000	4,000
Total for Key Service Area	17,000	9,000
Wage	0	0
Non-Wage	17,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Payment of staff allowances,inspection of work places including child care home and projects		
Payment of staff allowances,inspection of work places including child care home and projects	10 inspection of police stations(juvenile identification), 16 workplaces inspected, 50 follow up of YLP/UWEP recovery	Adequate funds 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)	13,000	5,000
227001 Travel inland	9,000	3,000
Total for Key Service Area	22,000	8,000
Wage	0	0
Non-Wage	22,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

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

VOTE: 608 Mbale City

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	5,000
Total for Key Service Area	9,000	5,000
Wage	0	0
Non-Wage	9,000	5,000
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, 20 support supervisions on child care facilities, 210 labor disputes handled, 25 accidents claims computed	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
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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	18 special council meetings, 12 monitoring SEGOP& PWDs coordinated SEG payments of 12 pay points	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
221002 Workshops, Meetings and Seminars	11,000	5,000
227001 Travel inland	10,354	4,354
Total for Key Service Area	21,354	9,354
Wage	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	21,354	9,354
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	376,576	288,233
	Wage	140,650	138,158
	Non-Wage	235,926	150,075
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

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, 12 TPC Meetings held and Minutes Prepared	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
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,864	95,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,534	26,479
221002 Workshops, Meetings and Seminars	5,279	5,279
221009 Welfare and Entertainment	7,000	6,438
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	5,000	2,164
Total for Key Service Area	185,678	139,276
Wage	137,864	95,915
Non-Wage	47,813	43,360
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	12 activities Monitored &Evaluated , Appraised projects being implemented, by Council, 498.8 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 4

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
227001 Travel inland	5,885	0
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	20,885	15,000
Wage	0	0
Non-Wage	20,885	15,000
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
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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)	7,000	7,000
221009 Welfare and Entertainment	25,000	24,579
Total for Key Service Area	32,000	31,579
Wage	0	0
Non-Wage	32,000	31,579
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 608 Mbale City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Administrative Data from different sources[HMIS, EMIS/ GIS,RAMP] collected analysed , disseminated& stored to inform planning, LG Statistical Abstract prepared & submitted to UBOS.	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,119
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	450
227001 Travel inland	3,000	2,164
Total for Key Service Area	14,000	8,733
Wage	0	0
Non-Wage	14,000	8,733
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,563	194,588
Wage	137,864	95,915
Non-Wage	114,698	98,672
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

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, 12 workshops done , photocopying done, 124,00 liters fuel & lubricates procured, 12 officer travel inland on official duties(24 times), 12 audit reports produced ,12meeting and audit reports generated	Adequate funds were realized as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,145	15,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,200	21,569
221002 Workshops, Meetings and Seminars	12,000	10,875
221003 Staff Training	2,663	750
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,300	2,000
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	20,000	16,798
273101 Medical expenses (To general public)	1,000	0
Total for Key Service Area	98,808	76,335
Wage	27,145	15,343
Non-Wage	71,663	60,991
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,808	76,335
Wage	27,145	15,343
Non-Wage	71,663	60,991
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	20 monitoring of tour & travel done, 143 acomodations facilities profiled, tourist data collection done(23), 42 inspection tourist sites done, 15 agro-tourism inventory data collected, 12 directory signage done	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\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,879	6,879
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,295	1,295
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	2,000	2,000
Total for Key Service Area	13,174	12,174
Wage	0	0
Non-Wage	13,174	12,174
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, 12 business committees done, utility bills paid water, electricity	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\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,657	112,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,153	26,861
221002 Workshops, Meetings and Seminars	9,637	9,358
221003 Staff Training	1,000	0

VOTE: 608 Mbale City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	4,600	3,400
221011 Printing, Stationery, Photocopying and Binding	5,000	4,301
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	7,000	6,060
227004 Fuel, Lubricants and Oils	5,000	4,000
Total for Key Service Area	218,448	171,249
Wage	151,657	112,269
Non-Wage	66,790	58,980
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	alue 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	Adequate funds were realized to deliver the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,600	37,481
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	11,900
223005 Electricity	50,000	40,000

VOTE: 608 Mbale City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	80,000	30,500
224010 Protective Gear	1,000	1,000
228001 Maintenance-Buildings and Structures	37,621	30,995
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	236,621	165,125
Wage	0	0
Non-Wage	236,621	165,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	468,243	348,548
Wage	151,657	112,269
Non-Wage	316,586	236,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 4

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 Q4
Number of facilities managed	Number	2 toilets,1 block building	Procurement of furniture &
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 Q4
Percentage of staff whose salaries have been processed by	Percentage	315 pensioners & gratuity	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No. of staff supported to undertake their roles and	Number	100 staff to be supported	85 staff paid salaries, 92 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 Q4
Proportion of approved LG staff positions filled.	Number	80staffs	2480 staff Payroll printing
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 Q4
Local revenue mobilized and generated	Number	80%	4,440.46 litres of fuel

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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 Q4
Domestic revenue to GDP (%)	Percentage	80%	4 staff were sensitized on

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 Q4
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 Q4
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 Q4
Number of Urban farmers supported	Number	2000 farmers supported	3 staff paid salaries and

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 Q4
Number of animal movement control centres constructed	Number	1200 dogs & 200 cats	36 field plant clinics for

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Department: 040 Production and Marketing			
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	2000	Vibro roller paid, 58 Ward

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 Q4
% 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 Q4
% of Planned mass drug administration for NTDs	Percentage	90%	13 health workers oriented in
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 Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	80	Sensitization on HIV among
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
No. of sanitation awareness creation conducted in urban	Number	04	Allowances for 50 Street

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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 Q4
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 Q4
ECCE Implementation and Assessment Guidelines aligning	Number	01	234 Fuel procured for field

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 Q4
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 Q4
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 Q4
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 Q4
Number of Public Higher Education institutions with ICT	Number	02	Paid 23 tutor in tertiary

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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 Q4
% 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 Q4
Number of trainings conducted for heads of institutions on	Number	04 reports	4 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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of sports facilities constructed and equipped in	Number	01	Sports Development teams

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	4	12.6km Road Maintenance (

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Road Network maintained in new cities Routine	Number	200	17 paid staff salaries, 3.65

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	30	

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Quarter 4

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 Q4
% 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 Q4
Km of District gravel roads rehabilitated (MoWT)	Number	30	

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 Q4
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 Q4
Number of gazetted and licensed waste management areas	Number	90% of the dumping site	14,898 litres of diesel

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 Q4
Number of facilities/entities using green efficient	Number	1000 tree seedlings planted	None

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area of green belts restored in cities and urban areas	Number	60% of the CBD Cleaned	Safeguards implemented at

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	Conduct 4 inspections	600 trees planted

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 Q4
Number of Municipality PDPs developed		1 PDP Developed	12 staff in the department

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 Q4
Number of community duty bearers (Civil servants,	Number	200 Stakeholders capacity	paid salaries for 15 staff, 4

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 Q4
Number of vulnerable persons incuding victims of VAC	Number	300	16 Gender mainstreaming

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	26	10 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 Q4
Number of D/CDOs trained on effective parenting of	Number	08	45 YLP/UWEP groups

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of youth in livelihood and empowerment	Number	100 youth,women & PWDs	18 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 Q4
Number of budget consultative meetings undertaken	Number	01	Paid(5) staff salaries &

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	04	12 activities Monitored

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 Q4
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 Q4
Number of Indicators compiled from Non -tradition data	Number	80	

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No of domestic campaigns conducted	Number	over 30 tourism sites	20 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 Q4
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 Q4
% increase in local consumption and production	Percentage	value addition, healthy food,	alue addition, healthy food,

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237680 Northern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
compound paving		Locally Raised Revenues		23,200	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DDEG Adverts	District Discretionary Equalisation Development Grant	Works completed	5,000	5,000
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	531
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	35,434
ISLAMIC UNIVERSITY HEALTH CENTRE II	ISLAMIC UNIVERSITY HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	3,500	3,500
KOLONYI HC IV	KOLONYI HC IV	Programme Conditional Grant - Non Wage Recurrent	0	15,600	15,600

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Headquaters	Programme Conditional Grant - Development	Env. Assessments completed	500	500
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL WORKS	Lwasso H/C III	Programme Conditional Grant - Development	M&E completed	2,640	2,640
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	LWASO HCIII OPD RENOVATED	Programme Conditional Grant - Development	Works completed	115,073	81,010
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 completed	186,000	186,000
Non Residential Buildings - Contractor	5 Classrooms constructed.	Programme Conditional Grant - Development	Works completed	400,000	400,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Desks , Tables & Chairs Procured	Programme Conditional Grant - Development	Furniture procured	17,738	17,736
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	Works completed	Programme Conditional Grant - Non Wage Recurrent	0	900,000	555,062
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	Works not done	115,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	ADMINISTRATION BLOCK	Locally Raised Revenues	Part time payments done	1,270,856	781,744
Non Residential Buildings - Contractor	K&K and Cubic Arrears	Locally Raised Revenues	Paid arrears	86,732	86,732
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	28,800
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	104,048
CLEANERS	Headquarters	Locally Raised Revenues	0	49,200	56,970
STORES VERIFICATIONS	Headquarters	Locally Raised Revenues	0	6,000	4,206
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: 221001 Advertising and Public Relations					
Media - Facilitation	Headquarters	Locally Raised Revenues	0	5,000	5,000

VOTE: 608 Mbale City**Quarter 4**

<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: 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	94,175
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	Locally Raised Revenues	0	5,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	8,000	4,811
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Locally Raised Revenues	0	1,000	1,000
Item: 221017 Membership dues and Subscription fees.					
SUBSCRIPTION	Headquarters	Locally Raised Revenues	0	8,000	8,000
Item: 221020 Litigation and related expenses					
LITIGATION EXPENSES	Headquarter	Locally Raised Revenues	0	50,000	32,935
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Official Residences	Headquarters	Locally Raised Revenues	0	6,000	6,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Headquarters	Locally Raised Revenues	0	36,360	36,360
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	92,242	53,774
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	72,000	77,710
Item: 223006 Water					
Water - Utility Bills	Headquarter	Locally Raised Revenues	0	372,599	284,876
Water - Utility Bills	Headquarters	Locally Raised Revenues	0	40,000	58,862
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Locally Raised Revenues	0	17,000	17,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Headquarter	Locally Raised Revenues	0	29,200	29,156
Item: 244002 Commitment fees					
Creditors	Headquarters	Locally Raised Revenues	0	118,740	89,055
MAYOR'S CAR LOAN	Headquarters	Locally Raised Revenues	0	360,000	289,258
COURT CASES	Headquarter	Locally Raised Revenues	0	340,000	464,955
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	13,608
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Locally Raised Revenues	0	8,000	998
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	79,970
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Headquarters	Locally Raised Revenues	0	20,000	19,799
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	52,557

VOTE: 608 Mbale City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of staff allowances	Headquarters	Locally Raised Revenues	0	8,000	6,000
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	Headquarters	Locally Raised Revenues	0	4,000	2,000
Item: 212103 Incapacity benefits (Employees)					
Contribution towards burial	Headquarters	Locally Raised Revenues	0	3,000	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	2,000	2,000
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	Locally Raised Revenues	0	1,057	1,057
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	Headquarters	Locally Raised Revenues	0	7,040	6,980
ICT - Assorted Hardware and Software Maintenance and Support	Headquarters	Locally Raised Revenues	0	4,000	5,640
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Headquarters	Locally Raised Revenues	0	2,440	2,440
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	12,000	12,000
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	60,000	59,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Locally Raised Revenues	0	800	800
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Headquarters	Urban Unconditional Non-Wage	0	5,000	5,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221017 Membership dues and Subscription fees.					
Payment for annual subscriptions	Headquarters	Locally Raised Revenues	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	10,960	8,220
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	40,000	32,588
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	12,000	12,000
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	4,000	4,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Headquarters	Locally Raised Revenues	0	1,200	1,200
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
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	3,909
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	45,352

VOTE: 608 Mbale City**Quarter 4**

<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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to City Service Commission	Headquarters	Locally Raised Revenues	0	12,001	12,001
councillors Allowances	Headquarters	Locally Raised Revenues	0	540,000	519,794
Item: 211107 Boards, Committees and Council Allowances					
Payment of staff allowances	DDEG ALLOWANCES	District Discretionary Equalisation Development Grant	Works oompleted	51,755	38,855
Honoraria	Headquarters	District Discretionary Equalisation Development Grant	0	67,599	67,599
Board and commissions	Headquarters	District Discretionary Equalisation Development Grant	0	120,000	136,900
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	5,000	4,779
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DDEG -WELFARE	District Discretionary Equalisation Development Grant	Works completed	15,000	11,325
Welfare - Food and Refreshments	Headquarters	District Discretionary Equalisation Development Grant	0	12,000	12,000
Welfare - Food and Refreshments	Headquarters	District Discretionary Equalisation Development Grant	0	90,000	87,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DDEG Stationery	District Discretionary Equalisation Development Grant	Works completed	16,000	4,000
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant	0	6,000	6,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues	0	4,000	4,000
Office Equipment and Supplies - Assorted Equipment	Headquarters	Locally Raised Revenues	0	10,000	10,000

VOTE: 608 Mbale City**Quarter 4**

<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: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Seviles (Officials Residences)	Headquarters	Locally Raised Revenues	0	3,057	3,057
Item: 227001 Travel inland					
Travel Inland - Expenses	DDEG travelinland	District Discretionary Equalisation Development Grant	Works completed	5,000	3,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DDEG Fuel	District Discretionary Equalisation Development Grant	Works completed	15,000	13,125
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	9,000	9,000
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	48,732
2 staff at the headquarters paid monthly allowances for 12 months	Headquarters and divisions	Programme Conditional Grant - Non Wage Recurrent	0	19,408	11,003
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,000	6,445
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,830
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,000	4,580

VOTE: 608 Mbale City**Quarter 4**

<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: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	22,800	18,508
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters and Divisions	Programme Conditional Grant - Non Wage Recurrent	0	91,779	66,409
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	1 Motorcycle procured for extension staff	Programme Conditional Grant - Development	Cycle procured	8,000	8,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	1 Laptop procured for HOD	Programme Conditional Grant - Development	Laptop procured	4,891	1,223
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	8,000
Payment of staff allowances	Headquarters and Divisions	Locally Raised Revenues	0	7,200	7,200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	0	1,200	1,200
Office Equipment and Supplies - Assorted Materials and Consumables	headquarters	Locally Raised Revenues	0	4,800	4,800

VOTE: 608 Mbale City**Quarter 4**

<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: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters and Divisions	Locally Raised Revenues	0	13,103	11,362
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	11,420	13,161
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	4,993
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	104,400
58 PDCs paid PDM allowances for 12 months	Headquarters	Locally Raised Revenues	0	116,066	274,800
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	850
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Bull Dozers	Motor grader procured to support PDM activities	Locally Raised Revenues	Motor grader payment done	350,000	265,276

VOTE: 608 Mbale City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 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
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	19,327
MALUKHU HEALTH CENTRE III	MALUKHU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	16,003	16,003
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO MUTOTO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	19,327	19,327
BUSAMAGA HEALTH CENTRE II	BUSAMAGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,327	27,381
NAMATALA HEALTH CENTRE IV	NAMATALA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	96,637	53,150
NAMATALA HEALTH CENTRE IV	NAMATALA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	59,481	59,481
MALUKHU HEALTH CENTRE III	MALUKHU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,327	19,327

VOTE: 608 Mbale City**Quarter 4**

<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: 263308 Sector Conditional Grant (Non-Wage)					
MBALE MUNICIPAL HEALTH CENTRE	MBALE MUNICIPAL HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	9,664	9,664
ST AUSTIN DISPENSARY MBALE	ST AUSTIN DISPENSARY MBALE	Programme Conditional Grant - Non Wage Recurrent	0	3,500	3,500
BUSAMAGA HEALTH CENTRE II	BUSAMAGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,900	20,900
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO MUTOTO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	15,345	15,345
BUKASAKYA HC III	BUKASAKYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,082	24,082
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	320,452
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	7,000
10 STAFF ALLOWANCES PAID FOR 12 MONTHS	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,000	14,000

VOTE: 608 Mbale City**Quarter 4**

<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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
4 Staff paid Mileage for 12 months	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,880	14,880
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	11,710	11,526
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	991	991
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 224001 Medical Supplies and Services					
Medical Expenses - Drugs and Sundries	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	8,618	8,618
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	18,821	18,821
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000

VOTE: 608 Mbale City**Quarter 4**

<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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
STAFF SALARIES PAID	Headquarter	Locally Raised Revenues	0	12,000	12,000
Allowances for 50 Street Cleaning paid for 12 months	CBD	Locally Raised Revenues	Works completed	132,000	96,627
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	SOUTH CENTRAL	Programme Conditional Grant - Development	BOQs completed	4,449	4,449
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,393	3,393
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	HEALTH FACILITIES	Programme Conditional Grant - Development	Equipments procured	4,000	2,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	BUSAMAGA H/C III	Programme Conditional Grant - Development	Building works completed	78,815	86,003
Non Residential Buildings - Contractor	Bamwesi Arrears	Programme Conditional Grant - Development	Arrears paid	7,188	7,188
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	SOUTH CENTRAL	Programme Conditional Grant - Development	Procured a projector	18,000	10,000
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Headquarters	Programme Conditional Grant - Development	Equipement procured	45,128	45,128

VOTE: 608 Mbale City**Quarter 4**

<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: 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	9,064
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	13,550
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	2,144
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONDE SEC. SCH.	BUKONDE SEC. SCH.	Programme Conditional Grant - Non Wage Recurrent	0	289,100	289,100
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	15,898
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000

VOTE: 608 Mbale City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DEO Monitoring allowances paid	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	21,600	19,920
SNE Allowances paid	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Allowances paid 8 departmental staff for 12 months	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	11,037	8,277
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	21,710	6,544
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
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	22,032
Feasibility Studies or Screening of Projects - Feasibility Study	M&E	Programme Conditional Grant - Non Wage Recurrent	M&E completed	33,413	23,760
Feasibility Studies or Screening of Projects - Appraisal	Appraisal & feasibility	Programme Conditional Grant - Non Wage Recurrent	BOQs completed	13,365	15,760
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works [maintenance]	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	20,655	20,647
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Maintenance Completed	Programme Conditional Grant - Non Wage Recurrent	0	450,512	450,512
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Domestic arrears for contractors	Programme Conditional Grant - Development	Arrears paid	49,431	49,431
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	9,999

VOTE: 608 Mbale City**Quarter 4**

<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: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	30,000	40,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
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	14,878
Road Gang Allowances paid for 12 months	Headquarter	Locally Raised Revenues	0	180,000	180,000
City Roads Committee Allowances paid	Headquarters	Locally Raised Revenues	0	18,000	18,000
Engineering Administration costs paid	Headquarters	Locally Raised Revenues	0	40,184	40,184
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters_EHSC	Urban Discretionary Equalisation Development Grant	Env. Assessment completed	23,084	23,084
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HeadQuarter LGMSDPA	Urban Discretionary Equalisation Development Grant	BOQs completed	46,168	46,168
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works paid	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,720	2,842
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	44,043

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
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	Works completed	1,177,291	1,177,291
Building and Facility Maintenance - Civil Works	Headquarter	Locally Raised Revenues	0	304,755	75,000
Building and Facility Maintenance - Maintenance Costs	Headquarters	Locally Raised Revenues	0	182,100	182,100
Key Service Area: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	O&M done	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	200,000
Vehicle Maintenance - Imprest	O&M done	Other Transfers from Central Government Uganda Road Fund (URF)	0	114,000	103,987
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,705	3,705
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	Installations not done	300,000	300,000

VOTE: 608 Mbale City**Quarter 4**

<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	7,382
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	70,000	52,581
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	0	5,000	3,695
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	24,000	500
Key Service Area: 140038 Environmental Safeguards					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarters	Locally Raised Revenues	0	2,000	732
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues	0	500	200
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	25,944
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	9,350
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

VOTE: 608 Mbale City**Quarter 4**

<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: 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	22,490
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	3,520	550
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	32,110
Allowances to staffs	Headquarter	Locally Raised Revenues	0	125,000	5,000
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	70,543	64,365
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	29,457	33,825
Payment of allowances to staffs	Headquarters	Locally Raised Revenues	0	40,000	40,000
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	12,003
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	78,000	86,100
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	18,000	18,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	10,912	6,821
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	12,000	12,000

VOTE: 608 Mbale City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	50,000	46,509
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 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	5,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,000	8,000
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	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	6,000	6,000
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	10,000

VOTE: 608 Mbale City**Quarter 4**

<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: 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	4,000
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	12,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,707	8,525
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.	Planning Unit	Locally Raised Revenues	0	49,999	51,999
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning Unit	Urban Unconditional Non-Wage	0	5,279	5,279
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Planning Unit	Locally Raised Revenues	0	2,000	3,500
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	Planning Unit	Urban Unconditional Non-Wage	0	3,000	3,000

VOTE: 608 Mbale City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Planning Unit	Locally Raised Revenues	0	5,000	2,164
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]	Planning Unit	Urban Unconditional Non-Wage	0	12,000	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	Urban Unconditional Non-Wage	0	3,000	3,000
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]	Planning Unit	Urban Unconditional Non-Wage	0	7,000	7,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Planning Unit	Locally Raised Revenues	0	25,000	24,579
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Planning Unit	Urban Unconditional Non-Wage	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Unit	Locally Raised Revenues	0	4,000	450
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Planning Unit	Locally Raised Revenues	0	3,000	2,164
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	22,341

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	4,400	4,400
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	13,725
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	Locally Raised Revenues	0	2,663	750
Item: 221017 Membership dues and Subscription fees.					
Subscription	Headquarters	Locally Raised Revenues	0	1,600	1,000
Subscription	Headquarters	Locally Raised Revenues	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headqaurter	Locally Raised Revenues	0	4,000	4,000
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	14,000	13,880
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	10,000	9,900
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	30,000	24,014
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	6,000
Payment of allowances	Headquarter	Locally Raised Revenues	0	3,000	2,250
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	1,295
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

VOTE: 608 Mbale City**Quarter 4**

<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: 225204 Monitoring and Supervision of capital work					
Monitoring and inspections	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
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	24,673
Payment of staff allowances	Headquarter	Locally Raised Revenues	0	36,576	27,432
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Locally Raised Revenues	0	14,000	11,152
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	6,000	5,300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	8,000	6,760
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Headquarter	Locally Raised Revenues	0	2,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspections	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	10,000	7,500
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	4,000	2,120
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	0	8,000	6,000

VOTE: 608 Mbale City**Quarter 4**

<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: 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	17,132
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	8,900
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)	Headquarters	Locally Raised Revenues	0	50,000	14,000
Item: 223006 Water					
Water - Utility Bills	Headquarter	Locally Raised Revenues	0	80,000	23,500
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Locally Raised Revenues	0	1,000	1,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Headquarters	Locally Raised Revenues	0	33,621	24,495
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	19,110
Nashibiso	Nashibiso p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,630	27,630

VOTE: 608 Mbale City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1895 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASAKYA P.S.	BUKASAKYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,610	30,610
BUWANGOLO P.S.	BUWANGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,710	20,710
Mayor Mbale	Mayor Mbale	Programme Conditional Grant - Non Wage Recurrent	0	30,610	30,610
Gangama	Gangama p/s	Programme Conditional Grant - Non Wage Recurrent	0	3,331	3,331
Mbale Police Wanyera	Mbale Police Wanyera	Programme Conditional Grant - Non Wage Recurrent	0	35,450	35,450
Wambogo	Wambogo p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,350	21,350
NANKUSI P.S.	NANKUSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,910	26,910
WATSEMBA P.S.	WATSEMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,210	23,210
MADRASA NAJJA P.S.	MADRASA NAJJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,030	28,030
Yoweri Museveni	Yoweri Museveni p/s	Programme Conditional Grant - Non Wage Recurrent	0	30,670	30,670
NAMAGUMBA P.S.	NAMAGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,170	23,170
BIRAHA P.S.	BIRAHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,790	20,790
BUWAMWANGU P.S.	BUWAMWANGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,750	31,750
NAUYO	NAUYO p/s	Programme Conditional Grant - Non Wage Recurrent	0	2,221	2,221
BULWETA P.S.	BULWETA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,190	25,190
Jalilu	Jalilu p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,090	13,090
NAMBOZO P.S.	NAMBOZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,310	21,310
UMAR AND YUMBE MEMORIAL P.S	UMAR AND YUMBE MEMORIAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,150	6,150
Fairway	Fairway p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,830	27,830

VOTE: 608 Mbale City**Quarter 4**

<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)					
Busamaga	Busamaga p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,850	20,850
NAMUNSI P.S.	NAMUNSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,290	30,290
MOONI P.S	MOONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,210	13,210
Buyonjo	Buyonjo p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,710	26,710
LWASO P.S.	LWASO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,230	19,230
NAUYO	NAUYO	Programme Conditional Grant - Non Wage Recurrent	0	57,635	57,635
MUSOTO P.S.	MUSOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	65,710	65,710
BUMALUNDA	BUMALUNDA p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,850	19,850
NABWEYA P.S.	NABWEYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,390	24,390
Wanambwa	Wanambwa	Programme Conditional Grant - Non Wage Recurrent	0	19,810	19,810
Bujoloto	Bujoloto p/s	Programme Conditional Grant - Non Wage Recurrent	0	36,590	36,590
NASHISA P.S	NASHISA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,770	29,770
Namakwekwe	Namakwekwe p/s	Programme Conditional Grant - Non Wage Recurrent	0	44,970	44,970
NANYUNZA P.S.	NANYUNZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,670	20,670
Namatala	Namatala p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,870	33,870
MABALE P.S.	MABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,190	20,190
Zesui	Zesui p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,570	24,570
North Road	North Road p/s	Programme Conditional Grant - Non Wage Recurrent	0	82,050	82,050
BUMULUYA P.S.	BUMULUYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,970	25,970

VOTE: 608 Mbale City**Quarter 4**

<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)					
MUTOTO P.S.	MUTOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,030	11,030
Doko	Doko p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,310	27,310
KOLONYI P.S.	KOLONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,390	19,390
LUBEMBE P.S.	LUBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,210	21,210
BUGEMA QUARAN	BUGEMA QUARAN p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,990	24,990
NAMANYONYI P.S.	NAMANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,110	30,110
MAGADA P.S.	MAGADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,030	22,030
MASABA P.S.	MASABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,230	35,230
NAKALOKI P.S.	NAKALOKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,210	21,210
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
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

VOTE: 608 Mbale City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1895 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAJJABWANKUBA P.S.	BUSAJJABWANKUBA 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	1,075,520
NAKALOKI S.S	NAKALOKI S.S	Programme Conditional Grant - Non Wage Recurrent	0	567,020	567,020
NKOMA SS.	NKOMA SS.	Programme Conditional Grant - Non Wage Recurrent	0	1,264,360	1,264,360