

VOTE: 608 Mbale City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 608 Mbale City for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 11-05-2023

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

VOTE: 608 Mbale City**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,985,891	4,985,891	1,353,002	27%
Discretionary Government Transfers	14,932,860	15,136,260	4,459,076	30%
Conditional Government Transfers	27,233,933	32,157,918	23,231,901	85%
Other Government Transfers	1,311,648	1,314,351	10,717,651	817%
External Financing	0	758,388	424,080	
Total Revenues shares	48,464,332	54,352,808	40,185,709	83%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	696,680	768,680	370,420	53%
Natural Resources, Environment, Climate Change, Land And Water	706,193	706,193	277,398	39%
Private Sector Development	423,451	423,451	100,987	24%
Integrated Transport Infrastructure And Services	11,359,048	11,557,048	10,845,050	95%
Human Capital Development	25,113,979	29,168,591	19,839,648	79%
Public Sector Transformation	8,181,383	6,607,853	2,772,859	34%
Governance And Security	1,058,458	4,195,854	1,785,073	169%
Development Plan Implementation	925,138	925,138	370,068	40%
Grand Total	48,464,332	54,352,808	36,361,505	75%
Wage	23,711,177	27,406,097	18,641,968	79%
Non-Wage Recurrent	13,301,511	14,736,679	6,529,711	49%
Domestic Devt	11,451,644	11,451,644	10,734,877	94%
External Financing	0	758,388	454,949	

VOTE: 608 Mbale City**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Against the Revised Mbale City Budget of UGX 54,352,808,000 for FY 2022/23; UGX 40,185,709,000 was received by end of the third quarter representing 83% of the Annual budget. Out of the funds received Locally raised revenue was UGX 1,353,002,000 (27%) both by the city and 2 city divisions, Discretionary Government transfers UGX 4,459,079,000 (30%), Conditional Government Transfers was UGX 23,231,901,000 (85%), Other Government Transfers was UGX 10,717,651,000 (817%). The under performance of locally raised revenue at city level was due to none performance of revenue like advertising/billboards(6%), street parking(2%), markets performance(10%) and vehicle(1%). The over performance of Discretionary Government Transfers was due to USMID funding being recorded as Other Government Transfers, instead of being recorded as UDDEG which is a development funding. Department were allocated UGX 36,361,505,000. Spent a cumulative total of UGX 36,361,505,000 representing 75% by the end of third quarter of which UGX 18,641,968,000(79%) wage, UGX 6,529,711,000(49%) non wage, UGX 10,734,877,000(94%) domestic development . Expenditure performance per department and service area was not equal to 100% of quarterly release, they spent what their received hence the release was less.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,985,891	4,985,891	1,353,002	27%
Advertisements/Bill Boards	360,600	360,600	48,032	13%
Animal and Crop Husbandry related Levies	73,800	73,800	0	0%
Business licenses	668,650	668,650	411,274	62%
Inspection Fees	235,000	235,000	590	0%
Land Fees	0	0	4,990	
Local Hotel Tax	110,500	110,500	52,894	48%
Local Services Tax-Payable By Individuals	267,000	267,000	162,817	61%
Market /Gate Charges	294,660	294,660	46,793	16%
Miscellaneous receipts/income	107,980	107,980	159,705	148%
Other fees e.g. street parking fees	370,800	370,800	6,500	2%
Pay as You Earn (PAYE)-Payable By Individuals	593,325	593,325	0	0%
Property related Duties/Fees	1,115,802	1,115,802	427,447	38%
Refuse collection charges/Public convenience	10,944	10,944	1,134	10%
Registration fees for Documents and Businesses	52,500	52,500	0	0%
Rental Income Tax-Payable By Individuals	0	0	23,506	
Vehicle Parking Fees	724,330	724,330	7,320	1%
Discretionary Government Transfers	14,932,860	15,136,260	4,459,076	30%
Urban Discretionary Equalisation Development Grant	9,816,155	9,816,155	522,997	5%
Urban Unconditional Grant Wage	4,108,539	4,311,939	3,179,954	77%
Urban Unconditional Non-Wage	1,008,166	1,008,166	756,125	75%
Conditional Government Transfers	27,233,933	32,157,918	23,231,901	85%
Programme Conditional Grant - Non Wage Recurrent	6,395,805	7,828,270	4,621,793	72%
Programme Conditional Grant - Development	735,489	735,489	735,489	100%
Programme Conditional Grant - Wage Recurrent	19,602,638	23,094,158	17,374,619	89%
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%
Other Government Transfers	1,311,648	1,314,351	10,708,218	816%
Support to PLE (UNEB)	40,000	40,000	29,750	74%
Uganda Road Fund (URF)	1,271,648	1,271,648	707,490	56%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	9,970,979	
Uganda Women Entrepreneurship Program(UWEP)	0	2,203	0	
Youth Livelihood Programme (YLP)	0	500	0	
External Financing	0	758,388	424,080	
European Union (EU)	0	523,080	424,080	
Global Alliance for Vaccines and Immunization (GAVI)	0	150,133	0	
World Health Organisation (WHO)	0	85,175	0	
Total Revenues Shares	48,464,332	54,352,808	40,176,276	83%

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Quarter 3**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

In the Third Quarter of FY 2022/23, the City received UGX 17,542,010,000 from central government transfers representing 72% of the annual budget. The over receipts at 72% was because the government realized more funds to the expenditure agencies to finance service delivery.

Cumulative Performance for Other Government Transfers

By the end of Third Quarter of FY 2022/23, the City realized a cumulative total of UGX 5,703,251,000 from other Government Transfers representing 435% of the Quarter budget. The over performance was due to more realization of USMID funding which was recorded as Other Government Transfers instead of UDDEG which is a development.

Cumulative Performance for External Financing

VOTE: 608 Mbale City**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,181,383	9,745,248	3,956,507	48%	1,450,289
Sub-Total	8,181,383	9,745,248	3,956,507	48%	1,450,289
Department: Finance					
10 Financial Management and Accountability (LG)	574,675	574,675	235,919	41%	90,481
Sub-Total	574,675	574,675	235,919	41%	90,481
Department: Statutory bodies					
10 Legislation and Oversight	1,058,458	1,058,458	601,425	57%	172,691
Sub-Total	1,058,458	1,058,458	601,425	57%	172,691
Department: Production and Marketing					
10 Agricultural Extension	392,995	464,995	201,418	51%	67,681
20 Agricultural Production	235,652	235,652	124,172	53%	45,410
30 Agricultural Value Chain Services	68,033	68,033	44,831	66%	9,629
Sub-Total	696,680	768,680	370,420	53%	122,719
Department: Health					
10 Primary HealthCare	6,219,769	6,866,569	4,745,920	76%	1,519,542
20 Hospital Services	89,678	89,678	74,386	83%	15,292
30 Health Management and Supervision	642,573	877,881	225,827	35%	132,492
Sub-Total	6,952,021	7,834,129	5,046,132	73%	1,667,326
Department: Education					
10 Pre-Primary and Primary Education	10,288,771	10,288,771	7,174,824	70%	2,367,408
20 Secondary Education	6,288,890	8,538,761	6,202,166	99%	2,309,361
30 Skills Development	893,670	1,488,520	889,820	100%	244,035
40 Education&Sports Management and Inspection	381,446	381,446	138,580	36%	44,498
Sub-Total	17,852,777	20,697,498	14,405,390	81%	4,965,301
Department: Roads and Engineering					
10 Community Access Roads	11,353,001	11,353,001	10,751,634	95%	5,224,252
20 Engineering Services	6,048	6,048	4,000	66%	4,000
Sub-Total	11,359,048	11,359,048	10,755,634	95%	5,228,252

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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	706,193	706,193	277,398	39%	88,894
Sub-Total	706,193	706,193	277,398	39%	88,894
Department: Community Based Services					
10 Community Mobilisation	242,776	768,559	442,900	182%	366,062
20 Empowerment and Mindset Change	66,405	66,405	34,641	52%	13,059
Sub-Total	309,181	834,964	477,542	154%	379,121
Department: Planning					
10 Planning and Statistics	250,224	250,224	97,163	39%	26,989
Sub-Total	250,224	250,224	97,163	39%	26,989
Department: Internal Audit					
10 Compliance	100,240	100,240	36,987	37%	15,111
Sub-Total	100,240	100,240	36,987	37%	15,111
Department: Trade, Industry and Local Development					
10 Commercial Services	423,451	423,451	100,987	24%	40,467
Sub-Total	423,451	423,451	100,987	24%	40,467
Grand Total	48,464,332	54,352,808	36,361,505	75%	14,247,641

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,130,059	8,693,924	4,021,142	56 %	1,556,755
Locally Raised Revenues	715,238	715,238	436,906	61 %	376,068
Multi-Sectoral Transfers to LLGs_NonWage	2,614,399	2,614,399	611,588	23 %	305,859
Programme Conditional Grant - Non Wage Recurrent	2,428,955	3,861,420	1,919,588	79 %	608,432
Urban Unconditional Grant Wage	1,261,542	1,392,942	980,490	78 %	235,772
Urban Unconditional Non-Wage	109,924	109,924	72,570	66 %	30,624
Development Revenues	1,051,325	1,051,325	704,453	67 %	348,664
Locally Raised Revenues	320,000	320,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	522,997	522,997	522,997	100 %	348,664
Other Transfers from Central Government	0	0	181,456	0 %	0
Urban Discretionary Equalisation Development Grant	208,328	208,328	0	0 %	0
Total Revenues Shares	8,181,383	9,745,248	4,725,595	58%	1,905,419
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,261,542	1,392,942	807,957	64%	213,754
Non Wage	5,868,516	7,300,981	2,469,846	42%	844,178
Development Expenditure					
Domestic Development	1,051,325	1,051,325	678,703	65%	392,357
External Financing	0	0	0	0%	0
Total Expenditure	8,181,383	9,745,248	3,956,507	48%	1,450,289
C: Unspent Balances					
Recurrent Balances			743,339		
Wage			172,533		
Non Wage			570,806		
Development Balances			25,750		
Domestic Development			25,750		
External Financing			0		
Total Unspent			769,088		

VOTE: 608 Mbale City**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of third quarter the department had received a cumulative total of UGX 4,725,595,000 representing 58% of the Annual budget . The cumulative total expenditure in the quarter was UGX 3,956,507,000 representing 48% Annual budget. The low receipts in the quarter was due to inadequate realization of local revenue compared to the planned . At the end of third quarter the department had a total balance of UGX 769,088,000 of which UGX 172,533,000 wage meant for salaries for recruitment of staff and due to deactivation of some staff from IFMs system, UGX 570,806,000 non-wage meant for pensioners who did not assess the IFMS system because of system upgrade and UGX 25,750,000 development meant for next ISG projects of the next quarter.

Reasons for unspent balances on the bank account

At the end of third quarter the department had a total balance of UGX 769,088,000 of which UGX 172,533,000 wage meant for salaries for recruitment of staff and due to deactivation of some staff from IFMs system, UGX 570,806,000 non-wage meant for pensioners who did not assess the IFMS system because of system upgrade and UGX 25,750,000 development meant for next ISG projects of the next quarter.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department**Department: 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	574,675	574,675	276,142	48 %	92,106
Locally Raised Revenues	251,304	251,304	42,067	17 %	29,387
Urban Unconditional Grant Wage	269,811	269,811	197,800	73 %	50,571
Urban Unconditional Non-Wage	53,560	53,560	36,275	68 %	12,148
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	574,675	574,675	276,142	48%	92,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,811	269,811	157,667	58%	47,735
Non Wage	304,864	304,864	78,252	26%	42,746
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	574,675	574,675	235,919	41%	90,481
C: Unspent Balances					
Recurrent Balances			40,223		
Wage			40,134		
Non Wage			89		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,223		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter the department had received a cumulative total of UGX 276,142,000 representing 48% of the Annual budget . The cumulative total expenditure in the quarter was UGX 235,919,000 representing 41% Annual budget. The low receipts in the quarter was due to inadequate realization of local revenue compared to the planned . At the end of second quarter the department had a total balance of UGX 40,223,000 of which UGX 40,134,000 wage meant for march salaries but paid in April due to system challenges ,UGX 89,000 non-wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

At the end of second quarter the department had a total balance of UGX 40,223,000 of which UGX 40,134,000 wage meant for march salaries but paid in April due to system challenges ,UGX 89,000 non-wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

Payment of salaries to staff. Payment of allowances to staff. Workshops and seminars , Travel inland

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,058,458	1,058,458	715,800	68 %	215,194
Locally Raised Revenues	410,513	410,513	222,374	54 %	61,177
Urban Unconditional Grant Wage	154,129	154,129	114,841	75 %	30,401
Urban Unconditional Non-Wage	493,816	493,816	378,585	77 %	123,615
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,058,458	1,058,458	715,800	68%	215,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,129	154,129	94,472	61%	28,549
Non Wage	904,330	904,330	506,953	56%	144,142
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,058,458	1,058,458	601,425	57%	172,691
C: Unspent Balances					
Recurrent Balances			114,375		
Wage			20,368		
Non Wage			94,006		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			114,375		

Summary of Department Revenues and Expenditure by Source

In the third quarter the department had received a total of UGX 715,800,000 representing 68% of the Annual budget . The cumulative total expenditure in the quarter was UGX 601,425,000 representing 57% Annual budget. The low receipts in the quarter was due to inadequate realization of locally raised revenue compared to the planned . At the end of third quarter the department had a total balance of UGX 114,375,000, of which UGX 20,368,000 was meant for salaries for political leaders who were yet to access IFMS system, UGX94,006,000 was non-wage meant for ex-gratia for LC I, LC IIs and recurrent activities for the next quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

At the end of third quarter the department had a total balance of UGX 114,375,000, of which UGX 20,368,000 was meant for salaries for political leaders who were yet to access IFMS system, UGX94,006,000 was non-wage meant for ex-gratia for LC I, LC IIs and recurrent activities for the next quarter.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	690,533	762,533	422,809	61 %	139,126
Locally Raised Revenues	36,838	36,838	9,190	25 %	6,500
Programme Conditional Grant - Non Wage Recurrent	113,266	113,266	84,949	75 %	28,316
Programme Conditional Grant - Wage Recurrent	177,600	177,600	187,200	105 %	62,400
Urban Unconditional Grant Wage	360,000	432,000	139,254	39 %	41,910
Urban Unconditional Non-Wage	2,829	2,829	2,216	78 %	0
Development Revenues	6,147	6,147	6,147	100 %	4,098
Programme Conditional Grant - Development	6,147	6,147	6,147	100 %	4,098
Total Revenues Shares	696,680	768,680	428,957	62%	143,224
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	537,600	609,600	292,295	54%	104,440
Non Wage	152,933	152,933	78,125	51%	18,279
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	696,680	768,680	370,420	53%	122,719
C: Unspent Balances					
Recurrent Balances			52,389		
Wage			34,159		
Non Wage			18,230		
Development Balances			6,147		
Domestic Development			6,147		
External Financing			0		
Total Unspent			58,536		

Summary of Department Revenues and Expenditure by Source

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

By the end of third quarter the department had received a cumulative total of UGX 428,957,000 representing 62% of the Annual budget . The cumulative total expenditure in the quarter was UGX 370,420,000 representing 53% Annual budget. The low receipts in the quarter was due to inadequate realization of local revenue. At the end of third quarter the department had a total balance of UGX 58,536,000 of which UGX 34,159,000 wage meant for payee deductions , UGX 18,230,000 non-wage meant for next quarters agriculture extension activities, UGX 6,147,000 development for procurement fish fingerling & feeds and rehabilitation of water base tank stand.

Reasons for unspent balances on the bank account

At the end of third quarter the department had a total balance of UGX 58,536,000 of which UGX 34,159,000 wage meant for payee deductions , UGX 18,230,000 non-wage meant for next quarters agriculture extension activities, UGX 6,147,000 development for procurement fish fingerling & feeds and rehabilitation of water base tank stand.

Highlights of physical performance by end of the quarter

Supervised and did technical backstopping and engaged over 800 farmers and 50% of other value chain actors. Conducted field 3 tours, visits, for extension workers and farmers to Kampala Urban farming center and Kyanja Value addition facility. Mobilised and sensitised, stakeholders and other value chain actors on PDM activities , and best value addition technologies in 58 Wards. Study meetings for farmers, farmer organisations and for 1200 PDM Enterprise groups organised. Over 40 high value vegetable model farms establish and maintained along value chains. Over 30% of farmer households, organisations, processors, traders, manufacturers, exporters marketers and private sectors actors coordinated and profiled. Over 90% of enterprise group activities supervised and monitored. Trained all the 58 PDM SACCO leaders and Enterprise group leaders for over 1200 groups on value addition and financial literacy.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,645,041	7,291,841	5,231,832	79 %	1,676,731
Locally Raised Revenues	96,047	96,047	31,699	33 %	8,999
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	427,864	427,864	328,025	77 %	99,839
Programme Conditional Grant - Wage Recurrent	5,624,775	6,271,575	4,703,681	84 %	1,567,894
Urban Unconditional Grant Wage	470,696	470,696	151,241	32 %	0
Urban Unconditional Non-Wage	25,658	25,658	17,186	67 %	0
Development Revenues	306,979	542,288	306,979	100 %	204,653
External Financing	0	235,308	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	306,979	306,979	306,979	100 %	204,653
Total Revenues Shares	6,952,021	7,834,129	5,538,812	80%	1,881,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,095,472	6,742,272	4,559,820	75%	1,443,705
Non Wage	549,569	549,569	371,898	68%	111,987
Development Expenditure					
Domestic Development	306,979	306,979	6,980	2%	4,200
External Financing	0	235,308	107434.15	10,743,415%	107,434
Total Expenditure	6,952,021	7,834,129	5,046,132	73%	1,667,326
C: Unspent Balances					
Recurrent Balances			300,114		
Wage			295,102		
Non Wage			5,012		
Development Balances			192,565		
Domestic Development			299,999		
External Financing			-107,434		
Total Unspent			492,679		

VOTE: 608 Mbale City**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of third quarter the department had received a cumulative total of UGX 5,538,812,000 representing 80% of the Annual budget . The cumulative total expenditure by end of the quarter was UGX 5,046,132,000 representing 73% Annual budget. At the end of third quarter there was a balance of UGX 492,679,000, of which UGX 295,000,000 was meant for salaries for recruitment of staff that city service commissioner is handling, UGX 5,012,000 was non-wage meant for monitoring and assessment for on-going capital works and UGX 192,565,000 for payment of on-going capital works.

Reasons for unspent balances on the bank account

At the end of third quarter there was a balance of UGX 492,679,000, of which UGX 295,000,000 was meant for salaries for recruitment of staff that city service commissioner is handling, UGX 5,012,000 was non-wage meant for monitoring and assessment for on-going capital works and UGX 192,565,000 for payment of on-going capital works.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,430,415	20,275,135	14,839,231	85 %	5,296,376
Locally Raised Revenues	46,047	46,047	16,112	35 %	5,065
Other Transfers from Central Government	40,000	40,000	29,750	74 %	0
Programme Conditional Grant - Non Wage Recurrent	3,360,718	3,360,718	2,240,479	67 %	1,120,239
Programme Conditional Grant - Wage Recurrent	13,800,263	16,644,983	12,483,737	90 %	4,161,246
Urban Unconditional Grant Wage	179,143	179,143	65,240	36 %	8,197
Urban Unconditional Non-Wage	4,244	4,244	3,913	92 %	1,629
Development Revenues	422,362	422,362	422,362	100 %	281,575
Programme Conditional Grant - Development	422,362	422,362	422,362	100 %	281,575
Total Revenues Shares	17,852,777	20,697,498	15,261,593	85%	5,577,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,979,406	16,824,126	12,020,851	86%	3,751,121
Non Wage	3,451,009	3,451,009	2,276,021	66%	1,112,701
Development Expenditure					
Domestic Development	422,362	422,362	108,518	26%	101,479
External Financing	0	0	0	0%	0
Total Expenditure	17,852,777	20,697,498	14,405,390	81%	4,965,301
C: Unspent Balances					
Recurrent Balances			542,359		
Wage			528,126		
Non Wage			14,232		
Development Balances			313,845		
Domestic Development			313,845		
External Financing			0		
Total Unspent			856,203		

Summary of Department Revenues and Expenditure by Source

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

By the end of third quarter the department had received a cumulative total of UGX 15,261,593,000 representing 85% of the Annual budget . The cumulative total expenditure in the quarter was UGX 14,405,390,000 representing 81% Annual budget. The high receipts in the quarter was due to adequate realization of funds. At the end of third quarter the department had a total balance of UGX 856,203,,000 of which UGX 528,126,000 wage meant for recruitment of teachers that the city service commissions is handling, UGX 14,232,000 non wage meant for inspection and monitoring, UGX 313,845,000 development awaiting payment for procurement of departmental vehicle, construction of two classroom block and procurement of desks (Nanyunza PS & Lwasso PS)

Reasons for unspent balances on the bank account

At the end of third quarter the department had a total balance of UGX 856,203,,000 of which UGX 528,126,000 wage meant for recruitment of teachers that the city service commissions is handling, UGX 14,232,000 non wage meant for inspection and monitoring, UGX 313,845,000 development awaiting payment for procurement of departmental vehicle, construction of two classroom block and procurement of desks (Nanyunza PS & Lwasso PS)

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	517,569	1,774,218	5,820,433	1,125 %	5,560,854
Locally Raised Revenues	66,047	66,047	41,000	62 %	21,000
Other Transfers from Central Government	15,000	1,271,648	5,452,832	36,352 %	5,452,832
Urban Unconditional Grant Wage	430,864	430,864	322,496	75 %	85,608
Urban Unconditional Non-Wage	5,658	5,658	4,105	73 %	1,415
Development Revenues	9,584,830	9,584,830	5,544,180	58 %	333,333
Locally Raised Revenues	0	0	0	0 %	0
Other Transfers from Central Government	0	0	5,044,180	0 %	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100 %	333,333
Urban Discretionary Equalisation Development Grant	9,084,830	9,084,830	0	0 %	0
Total Revenues Shares	10,102,400	11,359,048	11,364,613	112%	5,894,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,864	430,864	262,234	61%	78,191
Non Wage	1,343,354	1,343,354	552,725	41%	397,723
Development Expenditure					
Domestic Development	9,584,830	9,584,830	9,940,675	104%	4,752,337
External Financing	0	0	0	0%	0
Total Expenditure	11,359,048	11,359,048	10,755,634	95%	5,228,252
C: Unspent Balances					
Recurrent Balances			5,005,474		
Wage			60,261		
Non Wage			4,945,213		
Development Balances			-4,396,496		
Domestic Development			-4,396,496		
External Financing			0		
Total Unspent			608,978		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 608

Mbale City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	706,193	706,193	381,868	54 %	97,027
Locally Raised Revenues	100,676	100,676	16,474	16 %	5,413
Urban Unconditional Grant Wage	597,030	597,030	359,028	60 %	89,492
Urban Unconditional Non-Wage	8,487	8,487	6,365	75 %	2,122
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	706,193	706,193	381,868	54%	97,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	597,030	597,030	254,798	43%	81,598
Non Wage	109,163	109,163	22,600	21%	7,295
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	706,193	706,193	277,398	39%	88,894
C: Unspent Balances					
Recurrent Balances			104,469		
Wage			104,229		
Non Wage			240		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			104,469		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department received a cumulative total of UGX 381,868,000 representing 54% of the annual budget from sources such as; locally raised revenue, urban unconditional grant (non-wage) and urban unconditional grant (wage) of which all is recurrent. The cumulative total expenditure in the quarter was UGX 277,398,000 representing 39% Annual budget. The low receipts in the quarter was due to inadequate realization of locally raised revenue compared to the planned . At the end of third quarter the department had a total balance of UGX 104,469,000 of which UGX 104,229,000 wage meant for recruitment of staff that the city service commission is handling and UGX 240,000 non wage meant for next quarters activities.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

At the end of third quarter the department had a total balance of UGX 104,469,000 of which UGX 104,229,000 wage meant for recruitment of staff that the city service commission is handling and UGX 240,000 non wage meant for next quarters activities.

Highlights of physical performance by end of the quarter

Payment of salaries to staff, Payment of staff allowances, Procurement of fuel & lubrication

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,500,830	231,884	160,531	11 %	55,757
Locally Raised Revenues	46,047	46,047	6,919	15 %	5,009
Other Transfers from Central Government	1,271,648	2,703	9,433	1 %	9,433
Programme Conditional Grant - Non Wage Recurrent	53,235	53,235	39,926	75 %	13,309
Urban Unconditional Grant Wage	124,241	124,241	99,067	80 %	28,006
Urban Unconditional Non-Wage	5,658	5,658	5,187	92 %	0
Development Revenues	80,000	603,080	424,080	530 %	0
External Financing	0	523,080	424,080	0 %	0
Locally Raised Revenues	80,000	80,000	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Total Revenues Shares	1,580,830	834,964	584,611	37%	55,757
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,241	124,241	81,214	65%	27,702
Non Wage	104,940	107,643	48,813	47%	18,904
Development Expenditure					
Domestic Development	80,000	80,000	0	0%	0
External Financing	0	523,080	347514.585	34,751,459%	332,515
Total Expenditure	309,181	834,964	477,542	154%	379,121
C: Unspent Balances					
Recurrent Balances			30,504		
Wage			17,853		
Non Wage			12,651		
Development Balances			76,565		
Domestic Development			0		
External Financing			76,565		
Total Unspent			107,070		

Summary of Department Revenues and Expenditure by Source

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

By the end of the third quarter, the department received a cumulative total of UGX 584611,000 representing 37% of the annual budget from sources such as; locally raised revenue, other government transfers from central government, sector conditional grant, (non-wage), urban unconditional grant (non-wage) and urban unconditional grant (wage). The cumulative total expenditure in the quarter was UGX 477,542,000 representing 154% Annual budget. The over receipts in the quarter was due to more realization of external financing compared to the planned . At the end of third quarter the department had a total balance of UGX 107,070,000 of which UGX 17,853,000 wage meant for salaries for some staff that had not accessed the system and payee deductions, UGX 12,651,000 non-wage meant for special interest groups activities to be spent in the next quarters and UGX 76,565,000 development grant meant for PSUIP III slum upgrading activities for next quarter.

Reasons for unspent balances on the bank account

At the end of third quarter the department had a total balance of UGX 107,070,000 of which UGX 17,853,000 wage meant for salaries for some staff that had not accessed the system and payee deductions, UGX 12,651,000 non-wage meant for special interest groups activities to be spent in the next quarters and UGX 76,565,000 development grant meant for PSUIP III slum upgrading activities for next quarter.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,224	250,224	131,718	53 %	36,577
Locally Raised Revenues	93,676	93,676	31,768	34 %	6,000
Urban Unconditional Grant Wage	118,061	118,061	63,332	54 %	13,455
Urban Unconditional Non-Wage	38,487	38,487	36,617	95 %	17,122
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	250,224	250,224	131,718	53%	36,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,061	118,061	42,899	36%	12,112
Non Wage	132,163	132,163	54,264	41%	14,877
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	250,224	250,224	97,163	39%	26,989
C: Unspent Balances					
Recurrent Balances			34,555		
Wage			20,433		
Non Wage			14,122		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,555		

Summary of Department Revenues and Expenditure by Source

By the end of Third Quarter of FY 2022/23, the Department of Planning realized UGX 131,718,000 representing[53%] of the Annual budget. All was recurrent revenues such as Locally raised revenues, Urban unconditional grant wage & nonwage. Spent all what was realized in Quarter The total expenditure by the end of quarter was UGX 97,163,000 representing 39% of the annual budget on recurrent activities including payment of staff salaries. At the end of third quarter the department had a balance of UGX 34,555,000 of which UGX 20,433,000 wage meant for staff who missed payments for February & March, 2023, recruitment of staff by the city service commission and payee deductions, UGX 14,122,000 non-wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

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

At the end of third quarter the department had a balance of UGX 34,555,000 of which UGX 20,433,000 wage meant for staff who missed payments for February & March, 2023, recruitment of staff by the city service commission and payee deductions, UGX 14,122,000 non-wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	100,240	100,240	40,427	40 %	18,191
Locally Raised Revenues	64,466	64,466	11,115	17 %	9,230
Urban Unconditional Grant Wage	28,701	28,701	25,517	89 %	8,524
Urban Unconditional Non-Wage	7,073	7,073	3,795	54 %	437
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	100,240	100,240	40,427	40%	18,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,701	28,701	25,516	89%	8,880
Non Wage	71,539	71,539	11,470	16%	6,231
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	100,240	100,240	36,987	37%	15,111
C: Unspent Balances					
Recurrent Balances			3,440		
Wage			0		
Non Wage			3,440		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,440		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter the department had received a cumulative total of UGX 36,769,000 representing 39% of the Annual budget of which all is recurrent . The cumulative total expenditure in the quarter was UGX 36,987,000 representing 37% Annual budget. The low receipts in the quarter was due to inadequate realization of locally raised revenue compared to the planned . At the end of third quarter the department had a total balance of UGX 3,440,000 non-wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

At the end of third quarter the department had a total balance of UGX 3,440,000 non-wage meant for next quarters recurrent activities.

VOTE: 608 Mbale City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of salaries to staff.
Payment of allowances to staff.
Held Departmental meetings.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	423,451	423,451	134,572	32 %	43,880
Locally Raised Revenues	286,047	286,047	56,879	20 %	24,000
Programme Conditional Grant - Non Wage Recurrent	11,767	11,767	8,825	75 %	2,942
Urban Unconditional Grant Wage	114,320	114,320	60,647	53 %	14,373
Urban Unconditional Non-Wage	11,316	11,316	8,221	73 %	2,565
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	423,451	423,451	134,572	32%	43,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,320	114,320	42,244	37%	13,762
Non Wage	309,131	309,131	58,743	19%	26,705
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	423,451	423,451	100,987	24%	40,467
C: Unspent Balances					
Recurrent Balances			33,585		
Wage			18,403		
Non Wage			15,182		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,585		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter the department had received a cumulative total of UGX 134,572,000 representing 32% of the Annual budget of all is recurrent . The cumulative total expenditure in the quarter was UGX 100,987,000 representing 24% Annual budget. The low receipts in the quarter was due to inadequate realization of locally raised revenue compared to the planned . At the end of third quarter the department had a total balance of UGX 33,585,000 of which UGX 18,403,000 wage meant for payee deduction due to system error and salary meant for one staff who transferred services to district , UGX 15,182,000 non-wage meant for next quarters recurrent activities.

Reasons for unspent balances on the bank account

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

At the end of third quarter the department had a total balance of UGX 33,585,000 of which UGX 18,403,000 wage meant for payee deduction due to system error and salary meant for one staff who transferred services to district , UGX 15,182,000 non-wage meant for next quarters recurrent activities.

Highlights of physical performance by end of the quarter

Payment of salaries to staff. Payment of allowances to staff. Workshops and seminars , Payment of utilities like electricity.

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Inadequate realization of local revenue to supplement the output delivery.

Inadequate realization of local revenue to supplement the output delivery.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,261,542	213,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,120	46,434
211107 Boards, Committees and Council Allowances	17,000	3,600
221001 Advertising and Public Relations	9,801	9,300
221002 Workshops, Meetings and Seminars	1	0
221005 Official Ceremonies and State Functions	30,000	11,450
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	30,000	7,000
221011 Printing, Stationery, Photocopying and Binding	30,000	2,486
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	20,000	0
223004 Guard and Security services	24,000	3,700
223005 Electricity	51,600	16,400
223006 Water	29,400	0
224010 Protective Gear	15,000	0
227001 Travel inland	24,436	11,060
227004 Fuel, Lubricants and Oils	30,000	3,500
273101 Medical expenses (To general public)	10,000	0
273102 Incapacity, death benefits and funeral expenses	20,000	0
273104 Pension	1,184,066	97,084
273105 Gratuity	1,182,789	284,605
312121 Non-Residential Buildings - Acquisition	80,000	0
312212 Light Vehicles - Acquisition	240,000	0
352880 Salary Arrears Budgeting	62,100	0
Total for Budget Output	4,824,856	710,372

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	1,261,542	213,754
Non-Wage	3,243,313	496,618
GoU Dev	320,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	395,000	0
221001 Advertising and Public Relations	80,500	1,873
221002 Workshops, Meetings and Seminars	458,328	10,220
221003 Staff Training	227,000	7,400
221008 Information and Communication Technology Supplies.	205,000	0
221009 Welfare and Entertainment	235,170	15,250
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	149,725	0
221020 Litigation and related expenses	253,987	0
223004 Guard and Security services	75,000	0
223005 Electricity	104,016	0
223006 Water	23,000	0
225204 Monitoring and Supervision of capital work	104,599	0
227001 Travel inland	238,500	4,890
227004 Fuel, Lubricants and Oils	371,500	2,060
312139 Other Structures - Acquisition	418,397	0
Total for Budget Output	3,345,723	43,693
Wage	0	0
Non-Wage	2,614,399	0
GoU Dev	731,325	43,693
Ext Finance	0	0

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

Procurement of stationery for payroll

None realization of local revenue to supplement on the delivery of this output

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,804	1,700
Total for Budget Output	10,804	1,700
Wage	0	0
Non-Wage	10,804	1,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	694,524
Total for Budget Output	0	694,524
Wage	0	0
Non-Wage	0	345,859
GoU Dev	0	348,664
Ext Finance	0	0
Total for Department	8,181,383	1,450,289
Wage	1,261,542	213,754
Non-Wage	5,868,516	844,178
GoU Dev	1,051,325	392,357
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	47,735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,560	9,648
221008 Information and Communication Technology Supplies.	42,000	3,000
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	26,000	6,850
221014 Bank Charges and other Bank related costs	2,304	58
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,000	2,250
Total for Budget Output	430,675	69,541
Wage	269,811	47,735
Non-Wage	160,864	21,806
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Paid for printing and travel inland

Improved local revenue generation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	2,894
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	14,500	0
221009 Welfare and Entertainment	17,500	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	10,000	6,610
227004 Fuel, Lubricants and Oils	8,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	128,000	17,504
Wage	0	0
Non-Wage	128,000	17,504
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Payment of staff allowances, printing & stationery, cleaning & sanitation, welfare & entertainment,

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	6,000	3,436
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	16,000	3,436
Wage	0	0
Non-Wage	16,000	3,436
GoU Dev	0	0
Ext Finance	0	0
Total for Department	574,675	90,481
Wage	269,811	47,735
Non-Wage	304,864	42,746
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Paid of staff allowances, departmental meetings, council minutes written printing & stationery, cleaning & sanitation, welfare & entertainment,

Inadequate local revenue realized to supplement the delivery of this output as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,129	28,549
211105 Ex-Gratia for Political leaders.	412,707	89,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	344,033	34,962
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,500	300
221009 Welfare and Entertainment	102,877	15,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	1,058,458	172,691
Wage	154,129	28,549
Non-Wage	904,330	144,142
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,058,458	172,691
Wage	154,129	28,549
Non-Wage	904,330	144,142
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	62,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,667	4,050
221002 Workshops, Meetings and Seminars	5,181	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	387,848	67,681
Wage	360,000	62,531
Non-Wage	27,848	5,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
312411 Cultivated Animals - Acquisition	3,147	0
Total for Budget Output	5,147	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	3,147	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,600	41,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,000
221002 Workshops, Meetings and Seminars	16,052	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Budget Output	225,652	45,410
Wage	177,600	41,910
Non-Wage	48,052	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
312139 Other Structures - Acquisition	3,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0

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

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

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,250
221002 Workshops, Meetings and Seminars	5,000	300
Total for Budget Output	20,000	2,550
Wage	0	0
Non-Wage	20,000	2,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	3,480
221002 Workshops, Meetings and Seminars	10,000	2,900
Total for Budget Output	38,000	6,380
Wage	0	0
Non-Wage	38,000	6,380
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)	8,033	199
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	10,033	699
Wage	0	0
Non-Wage	10,033	699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	696,680	122,719
Wage	537,600	104,440
Non-Wage	152,933	18,279
GoU Dev	6,147	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,624,775	1,443,705
225204 Monitoring and Supervision of capital work	8,349	0
263308 Sector Conditional Grant (Non-Wage)	288,015	71,637
312129 Other Buildings other than dwellings - Acquisition	289,130	4,200
312229 Other ICT Equipment - Acquisition	9,500	0
Total for Budget Output	6,219,769	1,519,542
Wage	5,624,775	1,443,705
Non-Wage	288,015	71,637
GoU Dev	306,979	4,200
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	89,678	15,292
Total for Budget Output	89,678	15,292
Wage	0	0
Non-Wage	89,678	15,292

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

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

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Staff salaries & allowances paid, welfare and entertainment provided, fuels for composite and PHC activities procured, travel inland allowances paid, protective gear provided, workshops conducted, stationery procured.

Non recruitment of staff as per the approved structure, the on-going capital works paid on certification.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	470,696	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,829	8,476
221002 Workshops, Meetings and Seminars	20,047	3,000
221008 Information and Communication Technology Supplies.	1,500	350
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,500	625
224010 Protective Gear	7,000	1,500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	66,000	9,624
228002 Maintenance-Transport Equipment	13,000	1,484
263302 Urban Unconditional Grant-Non-Wage	6,000	1,500
Total for Budget Output	642,573	28,058
Wage	470,696	0
Non-Wage	171,877	28,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,952,021	1,562,892
Wage	6,095,472	1,443,705
Non-Wage	549,569	114,987
GoU Dev	306,979	4,200
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,118	14,079
312121 Non-Residential Buildings - Acquisition	205,118	87,400
312212 Light Vehicles - Acquisition	180,000	0
312235 Furniture and Fittings - Acquisition	16,126	0
Total for Budget Output	422,362	101,479
Wage	0	0
Non-Wage	0	0
GoU Dev	422,362	101,479
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,859,875	1,927,998
Total for Budget Output	8,859,875	1,927,998
Wage	8,859,875	1,927,998
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,006,533	337,931
Total for Budget Output	1,006,533	337,931

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,006,533	337,931
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	47,241	6,338
263308 Sector Conditional Grant (Non-Wage)	2,194,932	731,644
Total for Budget Output	2,242,173	737,982
Wage	0	0
Non-Wage	2,242,173	737,982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,046,717	1,571,379
Total for Budget Output	4,046,717	1,571,379
Wage	4,046,717	1,571,379
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Paid tertiary tutors salaries

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	893,670	244,035
Total for Budget Output	893,670	244,035
Wage	893,670	244,035
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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

Paid staff salaries & allowances , welfare & workshops.	Paid staff salaries & allowances , welfare & workshops.	Inadequate funds were realized to deliver this output as planned
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Payment of allowances,
workshops,welfare,travelinland,fuel

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,143	7,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,244	3,169
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	5,601	1,800
225204 Monitoring and Supervision of capital work	16,802	9,801
227004 Fuel, Lubricants and Oils	26,047	0
228001 Maintenance-Buildings and Structures	89,610	20,018
Total for Budget Output	381,446	44,498
Wage	179,143	7,710
Non-Wage	202,303	36,789

VOTE: 608 Mbale City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	17,852,7774,965,301
	Wage	13,979,4063,751,121
	Non-Wage	3,451,0091,112,701
	GoU Dev	422,362101,479
	Ext Finance	00

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

All CBD roads maintained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	996,937	316,273
Total for Budget Output	996,937	316,273
Wage	0	0
Non-Wage	996,937	316,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	9,084,830	4,745,342
263311 Transitional Development Grant	500,000	6,995
Total for Budget Output	9,584,830	4,752,337
Wage	0	0
Non-Wage	0	0
GoU Dev	9,584,830	4,752,337
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	200,000	60,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	205,000	60,000
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	205,000	60,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	430,864	78,191	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,370	4,450	
211107 Boards, Committees and Council Allowances	20,000	8,000	
221008 Information and Communication Technology Supplies.	5,000	5,000	
221012 Small Office Equipment	5,000	0	
Total for Budget Output	566,233	95,641	
	Wage	430,864	78,191
	Non-Wage	135,370	17,450
	GoU Dev	0	0
	Ext Finance	0	0

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

CBD infrastructure roads well developed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,048	4,000	
Total for Budget Output	6,048	4,000	
	Wage	0	0
	Non-Wage	6,048	4,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	11,359,048	5,228,252	

VOTE: 608 Mbale City

Quarter 3

Wage	430,864	78,191
Non-Wage	1,343,354	397,723
GoU Dev	9,584,830	4,752,337
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	597,030	81,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,701	5,662
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	12,000	1,633
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	18,462	0
Total for Budget Output	706,193	88,894
Wage	597,030	81,598
Non-Wage	109,163	7,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	706,193	88,894
Wage	597,030	81,598
Non-Wage	109,163	7,295
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,241	27,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,658	3,319
221002 Workshops, Meetings and Seminars	6,345	2,298
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	300	113
223006 Water	232	116
312121 Non-Residential Buildings - Acquisition	50,000	0
312139 Other Structures - Acquisition	30,000	0
Total for Budget Output	242,776	33,548
Wage	124,241	27,702
Non-Wage	38,535	5,846
GoU Dev	80,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,995	5,670
221009 Welfare and Entertainment	6,500	0
221011 Printing, Stationery, Photocopying and Binding	500	90
227001 Travel inland	662	138
227004 Fuel, Lubricants and Oils	500	66

VOTE: 608 Mbale City**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	20,156	5,963
Wage	0	0
Non-Wage	20,156	5,963
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

NA

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

Paid allowances to staff, community meetings held, fuel & lubricates, stationery procured, welfare, travel inland.

None realization of local revenue to supplement the output budget.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,844	3,157
221002 Workshops, Meetings and Seminars	17,923	3,774
221009 Welfare and Entertainment	9,816	0
221011 Printing, Stationery, Photocopying and Binding	665	164
Total for Budget Output	46,249	7,095
Wage	0	0
Non-Wage	46,249	7,095
GoU Dev	0	0
Ext Finance	0	0
Total for Department	309,181	46,606
Wage	124,241	27,702
Non-Wage	104,940	18,904
GoU Dev	80,000	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,061	12,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,487	3,857
221002 Workshops, Meetings and Seminars	10,000	360
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	156,548	16,329
Wage	118,061	12,112
Non-Wage	38,487	4,217
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

data collected & disseminated, statistical abstract prepared, Stationery procured, paid staff salaries, meetings held, fuel & lubrication, travel inland, welfare small office equipment procured.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	455
221009 Welfare and Entertainment	8,000	3,750
Total for Budget Output	10,000	4,205
Wage	0	0
Non-Wage	10,000	4,205
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services**PIAP Output: 18011204 Effective Program secretariate**

Stationery procured,paid staff salaries,meetings held,fuel& lubrication,travelinland,welfare small office equipment procured.

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	2,000
221009 Welfare and Entertainment	27,000	500
221011 Printing, Stationery, Photocopying and Binding	11,000	205
Total for Budget Output	65,000	2,705
Wage	0	0
Non-Wage	65,000	2,705
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
227004 Fuel, Lubricants and Oils	6,676	750
Total for Budget Output	18,676	3,750
Wage	0	0
Non-Wage	18,676	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,224	26,989
Wage	118,061	12,112
Non-Wage	132,163	14,877
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff allowances.

Inadequate local revenue 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)	10,000	5,434
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	14,000	5,434
Wage	0	0
Non-Wage	14,000	5,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Paid staff salaries & allowances, audit reports prepared, workshops & seminars held

Inadequate local revenue 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	28,701	8,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	437
221002 Workshops, Meetings and Seminars	3,000	360
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	56,701	9,677
Wage	28,701	8,880
Non-Wage	28,000	797
GoU Dev	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 120 Internal Audit**

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

Audit reports prepared, Paid allowances, travel inland, stationery procured, fuel & ,ubriaction, welfare & entertainment, departmental meetings held

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	7,039	0
Total for Budget Output	29,539	0
Wage	0	0
Non-Wage	29,539	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	100,240	15,111
Wage	28,701	8,880
Non-Wage	71,539	6,231
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	13,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,637	11,065
221002 Workshops, Meetings and Seminars	16,767	2,940
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	700
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	1,800	0
223005 Electricity	84,540	10,000
223006 Water	60,000	0
224010 Protective Gear	4,500	0
227001 Travel inland	3,000	0
228002 Maintenance-Transport Equipment	11,372	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,795	2,000
Total for Budget Output	423,451	40,467
Wage	114,320	13,762
Non-Wage	309,131	26,705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,451	40,467
Wage	114,320	13,762
Non-Wage	309,131	26,705
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Payment of staff salaries & allowances, workshops,welfare,travelinland,fuel

Inadequate realization of local revenue to supplement the output delivery.

Inadequate realization of local revenue to supplement the output delivery.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,261,542	807,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,120	84,920
211107 Boards, Committees and Council Allowances	17,000	13,600
221001 Advertising and Public Relations	9,801	9,300
221002 Workshops, Meetings and Seminars	1	0
221005 Official Ceremonies and State Functions	30,000	11,450
221007 Books, Periodicals & Newspapers	4,000	10,000
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	30,000	10,900
221011 Printing, Stationery, Photocopying and Binding	30,000	2,486
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	20,000	0
223004 Guard and Security services	24,000	12,700
223005 Electricity	51,600	28,200
223006 Water	29,400	5,210
224010 Protective Gear	15,000	0
227001 Travel inland	24,436	16,647
227004 Fuel, Lubricants and Oils	30,000	12,252
273101 Medical expenses (To general public)	10,000	2,300
273102 Incapacity, death benefits and funeral expenses	20,000	0
273104 Pension	1,184,066	644,540
273105 Gratuity	1,182,789	901,934

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	80,000	0
312212 Light Vehicles - Acquisition	240,000	0
352880 Salary Arrears Budgeting	62,100	49,697
Total for Budget Output	4,824,856	2,624,092
Wage	1,261,542	807,957
Non-Wage	3,243,313	1,816,135
GoU Dev	320,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Procurement of computers,welfare
&entertainment,workshops &
seminars,travelinland,procurement of fuel & lubrications

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	395,000	0
221001 Advertising and Public Relations	80,500	2,203
221002 Workshops, Meetings and Seminars	458,328	30,187
221003 Staff Training	227,000	23,329
221008 Information and Communication Technology Supplies.	205,000	19,300
221009 Welfare and Entertainment	235,170	44,208
221011 Printing, Stationery, Photocopying and Binding	6,000	5,895
221012 Small Office Equipment	149,725	0
221020 Litigation and related expenses	253,987	0
223004 Guard and Security services	75,000	0
223005 Electricity	104,016	0
223006 Water	23,000	0
225204 Monitoring and Supervision of capital work	104,599	0
227001 Travel inland	238,500	14,670

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	371,500	15,915
312139 Other Structures - Acquisition	418,397	0
Total for Budget Output	3,345,723	155,707
Wage	0	0
Non-Wage	2,614,399	0
GoU Dev	731,325	155,707
Ext Finance	0	0

Budget Output: 390014 Development and Operationalisation of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**Payment of allowances,
workshops,welfare,travelinland,fuel

Procurement of stationery for payroll

None realization of local
revenue to supplement on the
delivery of this output

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,804	5,060
Total for Budget Output	10,804	5,060
Wage	0	0
Non-Wage	10,804	5,060
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,183,647
Total for Budget Output	0	1,183,647

VOTE: 608 Mbale City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	660,651
GoU Dev	0	522,997
Ext Finance	0	0
Total for Department	8,181,383	3,968,507
Wage	1,261,542	807,957
Non-Wage	5,868,516	2,481,846
GoU Dev	1,051,325	678,703
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of quarter three staff salaries, allowances and IFMs expenses. Half annual accounts prepared and submitted

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	269,811	157,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,560	21,410
221008 Information and Communication Technology Supplies.	42,000	9,000
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	26,000	11,100
221014 Bank Charges and other Bank related costs	2,304	1,383
221017 Membership dues and Subscription fees.	3,000	3,000
227001 Travel inland	3,000	740
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	430,675	207,300
Wage	269,811	157,667
Non-Wage	160,864	49,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Printing & stationery, Welfare & Entertainment,
Advertising, Travel inland.

Paid for printing and travel i land

Improved local revenue
generation

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)	48,000	6,893
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	8,000	8,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,500	0
221009 Welfare and Entertainment	17,500	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	10,000	9,980
227004 Fuel, Lubricants and Oils	8,000	310
Total for Budget Output	128,000	25,183
Wage	0	0
Non-Wage	128,000	25,183
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Payment of staff allowances, printing & stationery, cleaning & sanitation, welfare & entertainment,

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Expenditure as per chart of accounts monitored, monthly and quarterly financial reports made, domestic arrears paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	6,000	3,436
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	16,000	3,436
Wage	0	0
Non-Wage	16,000	3,436
GoU Dev	0	0
Ext Finance	0	0
Total for Department	574,675	235,919

VOTE: 608 Mbale City

Quarter 3

Wage	269,811	157,667
Non-Wage	304,864	78,252
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Paid of staff allowances, departmental meetings, council minutes written printing & stationery, cleaning & sanitation, welfare & entertainment,

Paid of staff allowances, departmental meetings, council minutes written printing & stationery, cleaning & sanitation, welfare & entertainment,

Inadequate local revenue realized to supplement the delivery of this output as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,129	94,472
211105 Ex-Gratia for Political leaders.	412,707	268,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	344,033	171,391
211107 Boards, Committees and Council Allowances	5,212	2,975
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	3,000	1,230
221008 Information and Communication Technology Supplies.	1,500	300
221009 Welfare and Entertainment	102,877	36,949
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
227001 Travel inland	18,000	17,809
227004 Fuel, Lubricants and Oils	10,000	6,650
Total for Budget Output	1,058,458	601,425
Wage	154,129	94,472
Non-Wage	904,330	506,953
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,058,458	601,425
Wage	154,129	94,472
Non-Wage	904,330	506,953
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Departmental planned and review meetings organised.
Supervised and monitored agricultural extension activities
by subcounty chiefs, Production committee. Multisectoral
planning and review meetings conducted. Field tours and
visits for extension workers to ZARIDIs and other areas
with best innovations organised. Attending of high level
meetings and report submission by sector heads facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	187,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,667	9,529
221002 Workshops, Meetings and Seminars	5,181	3,315
221011 Printing, Stationery, Photocopying and Binding	1,000	500
Total for Budget Output	387,848	200,473
Wage	360,000	187,129
Non-Wage	27,848	13,344
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Paid staff salaries, Allowances paid, workshops & seminars
held, fuel & lubrication, welfare & entertainment, printing
& stationery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	944
312411 Cultivated Animals - Acquisition	3,147	0
Total for Budget Output	5,147	944
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,000 944
	GoU Dev	3,147 0
	Ext Finance	0 0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Paid staff production salaries, Capacity of extension workers both public and private developed. Multisectoral planning and review meetings held. Supervision and monitoring of demonstrations done.

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

Basic agricultural statistics collected on productivity, capacity building meeting with the value chain actor, training on value addition value addition and marketing, Supervision and monitoring of agricultural extension services by district leaders, RCC, City Clerk, City Mayor, Sec Production done

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	177,600	105,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	14,500
221002 Workshops, Meetings and Seminars	16,052	4,007
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Budget Output	225,652	124,172
Wage	177,600	105,166
Non-Wage	48,052	19,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Payment of allowances, workshops,welfare,travelinland,fuel

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
312139 Other Structures - Acquisition	3,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,750

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,380
Total for Budget Output	20,000	9,130
Wage	0	0
Non-Wage	20,000	9,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

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)	28,000	20,835
221002 Workshops, Meetings and Seminars	10,000	9,150
Total for Budget Output	38,000	29,985
Wage	0	0
Non-Wage	38,000	29,985
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

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)	8,033	4,215
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Budget Output	10,033	5,715

VOTE: 608 Mbale City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,033	5,715
GoU Dev	0	0
Ext Finance	0	0
Total for Department	696,680	370,420
Wage	537,600	292,295
Non-Wage	152,933	78,125
GoU Dev	6,147	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

95% of the eligible children immunized

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

Payment of staff salaries, ANC attendance at 90%, HIV
testing among pregnant women at 95%, Facility deliveries
at 80%

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	5,624,775	4,524,030
225204 Monitoring and Supervision of capital work	8,349	2,780
263308 Sector Conditional Grant (Non-Wage)	288,015	214,910
312129 Other Buildings other than dwellings - Acquisition	289,130	4,200
312229 Other ICT Equipment - Acquisition	9,500	0
Total for Budget Output	6,219,769	4,745,920
Wage	5,624,775	4,524,030
Non-Wage	288,015	214,910
GoU Dev	306,979	6,980
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Non wage PHC to Cure hospital disbursed

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	89,678	74,386
Total for Budget Output	89,678	74,386
Wage	0	0
Non-Wage	89,678	74,386
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Payment of staff salaries & allowances, welfare, fuel, travel inland, protective gear, workshops, stationery

Staff salaries & allowances paid, welfare allowances paid, fuel and lubricants procured, travel inland allowances paid, protective gear procured, workshops held, stationery procured.

Non recruitment of staff as per the approved structure, the on-going capital works paid on certification.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	470,696	35,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,829	21,434
221002 Workshops, Meetings and Seminars	20,047	4,990
221008 Information and Communication Technology Supplies.	1,500	1,100
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,500	1,875
224010 Protective Gear	7,000	2,500
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	66,000	40,623
228002 Maintenance-Transport Equipment	13,000	5,080
263302 Urban Unconditional Grant-Non-Wage	6,000	4,500
Total for Budget Output	642,573	122,393
Wage	470,696	35,790

VOTE: 608 Mbale City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	171,877	86,602
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		6,952,021	4,942,698
	Wage	6,095,472	4,559,820
	Non-Wage	549,569	375,898
	GoU Dev	306,979	6,980
	Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,118	21,118
312121 Non-Residential Buildings - Acquisition	205,118	87,400
312212 Light Vehicles - Acquisition	180,000	0
312235 Furniture and Fittings - Acquisition	16,126	0
Total for Budget Output	422,362	108,518
Wage	0	0
Non-Wage	0	0
GoU Dev	422,362	108,518
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,859,875	6,390,444
Total for Budget Output	8,859,875	6,390,444
Wage	8,859,875	6,390,444
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,006,533	675,861
Total for Budget Output	1,006,533	675,861
Wage	0	0
Non-Wage	1,006,533	675,861
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	47,241	22,116
263308 Sector Conditional Grant (Non-Wage)	2,194,932	1,463,288
Total for Budget Output	2,242,173	1,485,404
Wage	0	0
Non-Wage	2,242,173	1,485,404
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,046,717	4,716,762
Total for Budget Output	4,046,717	4,716,762

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	4,046,717
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Paid tertiary tutors salaries

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	893,670	889,820
Total for Budget Output	893,670	889,820
Wage	893,670	889,820
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Paid staff salaries & allowances , welfare & workshops. Paid staff salaries & allowances , welfare & workshops. Inadequate funds were realized to deliver this output as planned

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

Payment of allowances,
workshops,welfare,travelinland,fuel

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,143	23,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,244	37,357
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	5,601	3,600
225204 Monitoring and Supervision of capital work	16,802	12,601
227004 Fuel, Lubricants and Oils	26,047	9,250
228001 Maintenance-Buildings and Structures	89,610	49,947
Total for Budget Output	381,446	138,580
Wage	179,143	23,824
Non-Wage	202,303	114,756
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,852,777	14,405,390
Wage	13,979,406	12,020,851
Non-Wage	3,451,009	2,276,021
GoU Dev	422,362	108,518
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

All CBD roads maintained

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	996,937	379,623
Total for Budget Output	996,937	379,623
Wage	0	0
Non-Wage	996,937	379,623
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Community access roads rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	9,084,830	9,789,522
263311 Transitional Development Grant	500,000	151,153
Total for Budget Output	9,584,830	9,940,675
Wage	0	0
Non-Wage	0	0
GoU Dev	9,584,830	9,940,675
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment's maintained

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	200,000	60,000
228002 Maintenance-Transport Equipment	5,000	4,000
Total for Budget Output	205,000	64,000
Wage	0	0
Non-Wage	205,000	64,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Routine road maintenance of roads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	262,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,370	82,102
211107 Boards, Committees and Council Allowances	20,000	18,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221012 Small Office Equipment	5,000	0
Total for Budget Output	566,233	367,336
Wage	430,864	262,234
Non-Wage	135,370	105,102
GoU Dev	0	0
Ext Finance	0	0

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

CBD infrastructure roads well developed

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,048	4,000
Total for Budget Output	6,048	4,000
Wage	0	0
Non-Wage	6,048	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,359,048	10,755,634
Wage	430,864	262,234
Non-Wage	1,343,354	552,725
GoU Dev	9,584,830	9,940,675
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

All staff salaries & allowances paid, Trees planted,
Stakeholders sensitized and trained on environment
management aspects, wetlands restored, facilities monitored
and compliance achieved, land surveyed and titled,
developers guided on developments and PDP Implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	597,030	254,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,701	9,906
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	12,000	1,633
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	18,462	10,000
Total for Budget Output	706,193	276,337
Wage	597,030	254,798
Non-Wage	109,163	21,539
GoU Dev	0	0
Ext Finance	0	0
Total for Department	706,193	276,337
Wage	597,030	254,798
Non-Wage	109,163	21,539
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	124,241	81,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,658	9,493
221002 Workshops, Meetings and Seminars	6,345	4,413
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	305
223005 Electricity	300	150
223006 Water	232	116
312121 Non-Residential Buildings - Acquisition	50,000	0
312139 Other Structures - Acquisition	30,000	0
Total for Budget Output	242,776	95,691
Wage	124,241	81,214
Non-Wage	38,535	14,477
GoU Dev	80,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Procurement of stationery, workshops, travel in land for officers on official duty

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,995	8,910

VOTE: 608 Mbale City**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,500	500
221011 Printing, Stationery, Photocopying and Binding	500	340
227001 Travel inland	662	466
227004 Fuel, Lubricants and Oils	500	313
Total for Budget Output	20,156	10,529
Wage	0	0
Non-Wage	20,156	10,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

Workshops & meetings to be held, procurement of stationery & small office equipment

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

Paid allowances to staff, community meetings held, fuel & lubricates, stationery procured, welfare, travel inland.

Paid allowances to staff, community meetings held, fuel & lubricates, stationery procured, welfare, travel inland.

None realization of local revenue to supplement the output budget.

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)	17,844	9,472
221002 Workshops, Meetings and Seminars	17,923	11,735
221009 Welfare and Entertainment	9,816	2,408
221011 Printing, Stationery, Photocopying and Binding	665	497
Total for Budget Output	46,249	24,113
Wage	0	0
Non-Wage	46,249	24,113
GoU Dev	0	0
Ext Finance	0	0
Total for Department	309,181	130,332
Wage	124,241	81,214
Non-Wage	104,940	49,118

VOTE: 608 Mbale City

Quarter 3

GoU Dev	80,000	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Vote BFP & Draft Performance Contract FY2023/24,
Quarterly Budget Performance reports FY2022/23 prepared
& submitted, Held Monthly TPC Meetings & Minutes,
Policies, Programmes & Projects implemented, Monitored
& Evaluated implementation of Council programs, projects
& policies.

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	118,061	42,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,487	11,601
221002 Workshops, Meetings and Seminars	10,000	2,170
221009 Welfare and Entertainment	5,000	3,185
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	156,548	59,855
Wage	118,061	42,899
Non-Wage	38,487	16,956
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

data collected & disseminated, statistical abstract
prepared, Stationery procured, paid staff salaries, meetings
held, fuel & lubrication, travel inland, welfare small office
equipment procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,455

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	6,750
Total for Budget Output	10,000	8,205
Wage	0	0
Non-Wage	10,000	8,205
GoU Dev	0	0
Ext Finance	0	0

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

Stationery procured,paid staff salaries,meetings held,fuel& lubrication,travelinland,welfare small office equipment procured.

PIAP Output: 18011205 Effective DPI Programme Secretariat

City 5 Year DP[2020/21 _2024/25] prepared, approved and in Place, Medium Term Review of City Development Plan Conducted by 13th Dec, 2022, LG Approved Performance Contract& Budget Estimates for FY2023/24 Prepared & submitted to MoFPED, Quartely Budget Performance reports prepared & submitted by the 15th of next Month, Vote Draft Budget Framework paper prepared & submitted to MoFPED.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	11,140
221009 Welfare and Entertainment	27,000	1,500
221011 Printing, Stationery, Photocopying and Binding	11,000	5,463
Total for Budget Output	65,000	18,103
Wage	0	0
Non-Wage	65,000	18,103
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitored & Evaluated all government programmes,
policies & projects being implemented

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)	12,000	9,000
227004 Fuel, Lubricants and Oils	6,676	2,250
Total for Budget Output	18,676	11,250
Wage	0	0
Non-Wage	18,676	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,224	97,413
Wage	118,061	42,899
Non-Wage	132,163	54,514
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 3****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff allowances.

Inadequate local revenue realized to deliver this 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,315
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	14,000	7,315
Wage	0	0
Non-Wage	14,000	7,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Salaries paid, Allowances paid, workshops and seminars facilitated, fuels and oils paid, subscriptions paid, medical expenses paid, compu

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

Paid staff salaries & allowances, audit reports prepared, travel inland, stationery procured, fuel & , ubriaction, welfare & entertainment, departmental meetings held	Paid staff salaries & allowances, audit reports prepared, workshops & seminars held	Inadequate local revenue 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	28,701	25,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,795
221002 Workshops, Meetings and Seminars	3,000	360

VOTE: 608 Mbale City**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	56,701	29,671
Wage	28,701	25,516
Non-Wage	28,000	4,155
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

Audit reports prepared, Paid
allowances, travel inland, stationery procured, fuel &
subriaction, welfare & entertainment, departmental meetings
held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	7,039	0
Total for Budget Output	29,539	0
Wage	0	0
Non-Wage	29,539	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	100,240	36,987
Wage	28,701	25,516
Non-Wage	71,539	11,470

VOTE: 608 Mbale City

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Payment of Salaries and allowances, Work& seminars,
Training of business people, Payment of electricity and
Water bills, maintenance of market facilities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	42,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,637	20,721
221002 Workshops, Meetings and Seminars	16,767	8,823
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	700
221017 Membership dues and Subscription fees.	2,000	1,000
223004 Guard and Security services	1,800	0
223005 Electricity	84,540	14,500
223006 Water	60,000	0
224010 Protective Gear	4,500	0
227001 Travel inland	3,000	0
228002 Maintenance-Transport Equipment	11,372	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,795	2,000
Total for Budget Output	423,451	100,987
Wage	114,320	42,244
Non-Wage	309,131	58,743
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,451	100,987
Wage	114,320	42,244
Non-Wage	309,131	58,743

VOTE: 608 Mbale City

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	15%

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	78%	13%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	76%	16%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	100%	38%

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	Yes	0%

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	54%

VOTE: 608 Mbale City**Quarter 3****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	58%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	87%	16%

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	78%	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	87%	

VOTE: 608 Mbale City**Quarter 3****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	6	

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	6	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Doses of semen produced and extended to farmers	Number	55%	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of District Adaptive Research Support Teams	Number	6	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	56%	

VOTE: 608 Mbale City**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010508 Quality medicines and health products on the market**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
NDA Strategic Plan finalized and Implemented	Percentage	87%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	213	100

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	87%	90%

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	24%

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	100%	11%

VOTE: 608 Mbale City**Quarter 3****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	85%	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	16	

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Km of DUCAR Network maintained Periodically	Number	4	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	39%

VOTE: 608 Mbale City**Quarter 3****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service availability and readiness index (%)	Percentage	87%	40%

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	4	52%

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Youth trained	Percentage	78%	52%

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	76%	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	6	

VOTE: 608 Mbale City**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	83%	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	76%	17%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	6	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	USMID	Urban Discretionary Equalisation Development Grant	N/A	44,500	15,250
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AHAMADIYA MUSLIM MEDICAL CENTRE	AHAMADIYA	Programme Conditional Grant - Non Wage Recurrent	NA	1,468	367
ISLAMIC UNIVERSITY HEALTH CENTRE II	IISLAMIC HCII	Programme Conditional Grant - Non Wage Recurrent	NA	1,468	367
BUFUMBOHEALTH CENTRE IV	BUFUMBO HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	75,021	18,755
NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,004	3,751
NANKUSIHEALTH CENTRE II	NANKUSHI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,502	1,876
NAMANYONYIHEALTH CENTRE	NAMANYONYI HC	Programme Conditional Grant - Non Wage Recurrent	NA	15,004	3,751
MBALE MUNICIPAL HEALTH CENTRE	MBALE MUNICIPAL HC	Programme Conditional Grant - Non Wage Recurrent	NA	7,502	1,876
NAKALOKHE HEALTH CENTRE III	NAKALOKHE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,004	3,751
LWASSO HC III	LWASSO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,004	3,751

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WATSEMBA P.S.	Watsemba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,098	4,699
Namakwekwe	Namakwekwe p/s	Programme Conditional Grant - Non Wage Recurrent	NA	19,896	6,632
Gangama	Gangama	Programme Conditional Grant - Non Wage Recurrent	NA	11,878	3,959
BUWANGOLO P.S.	BUWANGOLO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,629	3,543
LWASO P.S.	LWASO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,862	2,954
MAGADA P.S.	MAGADA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,250	4,417
BIRAHA P.S.	BIRAHA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,777	4,592
KOLONYI P.S.	KOLONYI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	17,693	5,898
MADRASA NAJJA P.S.	MADARASA NAJJA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,837	5,279
BULWETA P.S.	Bulweta p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,768	5,923
MASABA P.S.	Masaba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	21,549	7,183
BUWAMWANGU P.S.	Buwamwangu p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,412	5,804
BUMULUYA P.S.	Bumuluya p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,764	5,921
NANYUNZA P.S.	Nanyuza p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,907	4,636
BUSAJJABWANKUBA P.S.	Busajjabwankuba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,909	4,970
LWELE P.S.	Lwele p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,465	4,488
Gangama	Gangama p/s	Programme Conditional Grant - Non Wage Recurrent	NA	2,146	3,959
NAMBOZO P.S.	Nambozo p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	4,964
NAMAGUMBA P.S.	NAMAGUMBA	Programme Conditional Grant - Non Wage Recurrent	NA	16,820	5,607

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABALE P.S.	MABALE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,108	3,369
NANKUSI P.S.	NANKUSI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,460	5,153
NAMUNSI P.S.	NAMUNSI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,548	6,183
Wanambwa	WANAMBWA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,473	4,824
NAKALoke P.S.	Nakaloke p/s	Programme Conditional Grant - Non Wage Recurrent	NA	16,184	5,395
North Road	North road p/s	Programme Conditional Grant - Non Wage Recurrent	NA	74,939	24,980
Jalilu	Jalilu p/s	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	3,959
Bujoloto	Bujoloto p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,909	5,970
Nkoma	Nkoma p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	3,481
I.U.I.U	IUIU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	2,383
LUBEMBE P.S.	Lubembe p/s	Programme Conditional Grant - Non Wage Recurrent	NA	16,416	5,472
Buyonjo	Buyonjo p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,649	4,550
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALoke S.S	NAKALoke SS	Programme Conditional Grant - Non Wage Recurrent	NA	350,580	116,860
NKOMA SS.	NKOMA SS	Programme Conditional Grant - Non Wage Recurrent	NA	1,114,272	371,424
MBALE HIGH SCHOOL	MBALE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	491,940	163,980

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Public toilets & Urban roads	Locally Raised Revenues	N/A	50,000	0
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	N/A	45,265	25,543
Town Clerks facilitation allowance	Headquarters	Locally Raised Revenues	N/A	16,975	0
Cleaners	Headquarters	Locally Raised Revenues	N/A	36,000	0
Payment of staff allowances	Headquarters	Locally Raised Revenues	N/A	192,000	0
Payment of allowances	Headquarters	Locally Raised Revenues	N/A	612,000	67,324
Item: 211107 Boards, Committees and Council Allowances					
Evaluation committee allowances	headquarters	Locally Raised Revenues	N/A	15,000	3,600
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	headquarters	Locally Raised Revenues	N/A	9,801	9,300
Item: 221005 Official Ceremonies and State Functions					
Hire of Venue - Meetings, Workshops, Seminars	headquarters	Locally Raised Revenues	N/A	30,000	11,450
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Headquarters	Locally Raised Revenues	N/A	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	N/A	30,000	7,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Headquarters	Locally Raised Revenues	N/A	36,000	7,400

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 223005 Electricity					
Electricity - Utility Bills	Headquarters	Locally Raised Revenues	N/A	43,200	10,800
Electricity - Utility Bills	Headquarters	Locally Raised Revenues	N/A	60,000	22,000
Item: 223006 Water					
Water - Utility Bills	Headquarters	Locally Raised Revenues	N/A	28,800	0
Water - Utility Bills	Headquarters	Locally Raised Revenues	N/A	30,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	N/A	24,436	11,060
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	N/A	30,000	3,500
Item: 273101 Medical expenses (To general public)					
Medical Insurance - Individual	Headquarters	Locally Raised Revenues	N/A	10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Fence & toilet renovation	Locally Raised Revenues	N/A	80,000	0
Item: 312122 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquarters	Locally Raised Revenues	N/A	240,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Media Services	USMID	Urban Discretionary Equalisation Development Grant	N/A	5,500	1,873
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	USMID	Urban Discretionary Equalisation Development Grant	N/A	30,328	10,220
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	USMID Headquarters	Urban Discretionary Equalisation Development Grant	N/A	6,000	2,000

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	USMID	Urban Discretionary Equalisation Development Grant	N/A	15,500	4,890
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	21,500	2,060
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	N/A	13,609	3,400
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarter	Locally Raised Revenues	N/A	6,000	0
Payment of staff allowances	Headquarter	Locally Raised Revenues	N/A	31,120	9,297
Payment of staff allowances	HeadQuarters	Locally Raised Revenues	N/A	96,000	15,788
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Headquarter	Locally Raised Revenues	N/A	24,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HeadQuarters	Locally Raised Revenues	To be procured	12,000	2,700
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	N/A	40,000	11,000
Item: 221017 Membership dues and Subscription fees.					
Subscription to professional bodies	Headquarter	Locally Raised Revenues	N/A	3,000	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>
LCHH: 237681 Industrial Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Urban Unconditional Non-Wage	N/A	6,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	HeadQuarters	Locally Raised Revenues	N/A	8,000	4,564
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	10,000	6,610
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	HeadQuarters	Locally Raised Revenues	N/A	6,000	3,436
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
City service commission allowances	Headquarters	Locally Raised Revenues	N/A	36,001	0
Honoraria-LLG Councilors allowances		Locally Raised Revenues	N/A	45,066	0
Payment of staff allowances	Headquarters	Locally Raised Revenues	N/A	27,000	44,466
Councilors allowances	Headquarters	Locally Raised Revenues	N/A	540,000	19,985
Mayors ball	Mayors ball	Locally Raised Revenues	N/A	40,000	0
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Headquarters	Urban Unconditional Non-Wage	N/A	5,212	1,303
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Urban Unconditional Non-Wage	N/A	3,000	0

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	headquarters	Urban Unconditional Non-Wage	N/A	1,500	300
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	N/A	10,727	0
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	N/A	195,027	31,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Urban Unconditional Non-Wage	N/A	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Urban Unconditional Non-Wage	N/A	10,000	2,500
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Mbale City Headquarters	Locally Raised Revenues	N/A	27,000	0
Payment of staff allowances	Headquarters	Locally Raised Revenues	N/A	8,487	0
Payment of staff allowances	Headquarters	Locally Raised Revenues	N/A	29,513	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Mbale City Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,181	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Mbale City headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237681 Industrial Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Mbale City headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	FEEDS	Programme Conditional Grant - Development	N/A	3,147	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Mbale City Headquarters	Locally Raised Revenues	N/A	40,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Mbale City Headquarter	Locally Raised Revenues	N/A	16,104	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Residential Building - Lease	Water pump	Programme Conditional Grant - Development	N/A	3,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Mbale City Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	15,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Mbale City Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Mbale City headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0
Payment of staff allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Mbale City Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Workshops, Meetings, Seminars	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Mbale City Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	8,033	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Mbale City Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision & Appraisal of capital works	M&E	Programme Conditional Grant - Development	N/A	8,349	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO MUTOTO HC	Programme Conditional Grant - Non Wage Recurrent	NA	15,004	3,751
MALUKHU HEALTH CENTRE III	MALUKHU HC	Programme Conditional Grant - Non Wage Recurrent	NA	15,004	3,751
BUSAMAGA HEALTH CENTRE II	BUSAMAGA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	15,004	3,751
NAMATALA HEALTH CENTRE IV	NAMATALA HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	75,021	18,755

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237681 Industrial Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASAKYA HC III	BUKASAKYA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	15,004	3,751
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development	N/A	289,130	4,200
Item: 312229 Other ICT Equipment - Acquisition					
Other Transport Equipment - Purchase	Laptop, Desktop & Printer	Programme Conditional Grant - Development	To be procured	9,500	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CURE CHILDRENS HOSPITAL MBALE	CURE CHILDRENS	Programme Conditional Grant - Non Wage Recurrent	NA	89,678	15,292
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	headquarters	Locally Raised Revenues	N/A	16,975	0
Composite Allowances	Headquarter	Locally Raised Revenues	N/A	12,000	0
Payment of staff allowances	Headquarters	Locally Raised Revenues	N/A	75,000	6,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	N/A	8,000	6,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	350
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headqaurters	Locally Raised Revenues	N/A	5,000	1,250

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237681 Industrial Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224010 Protective Gear					
Medical Expenses Employees-Medicines and Asorted Items	Heaquarters	Locally Raised Revenues	N/A	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	composite	Locally Raised Revenues	N/A	120,000	8,996
Fuel, Oils and Lubricants - Fuel Expenses	Head quarter	Locally Raised Revenues	N/A	30,000	19,874
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	N/A	16,000	2,968
Item: 263302 Urban Unconditional Grant-Non-Wage					
Mortuary Expenses	Mortuary Expenses	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	1,500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & inspection	M&E	Programme Conditional Grant - Development	N/A	21,118	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Classroom construction & BOQ	Programme Conditional Grant - Development	To be procured	205,118	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Vehicle purchase	Programme Conditional Grant - Development	N/A	180,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Lwasso & Nanyuza p/s	Programme Conditional Grant - Development	N/A	16,126	0

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGEMA QUARAN	Bugema quaran p/s	Programme Conditional Grant - Non Wage Recurrent	NA	15,966	5,322
MOONI P.S	Mooni p/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,729	2,576
Maluku	MALUKU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,111	3,370
Wambwa	WAMBWA	Programme Conditional Grant - Non Wage Recurrent	NA	13,994	4,665
MUSOTO P.S.	MUSOTO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	35,006	11,669
Wambogo	Wambogo	Programme Conditional Grant - Non Wage Recurrent	NA	12,777	4,259
Doko	Doko P/s	Programme Conditional Grant - Non Wage Recurrent	NA	20,100	6,700
NASHISA P.S	NASHISA p/s	Programme Conditional Grant - Non Wage Recurrent	NA	23,158	7,719
Namatala	Namatala p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,664	5,888
Yoweri Museveni	Yoweri Museveni p/s	Programme Conditional Grant - Non Wage Recurrent	NA	20,360	6,787
Mbale Police Wanyera	Mbale Police Wanyera p/s	Programme Conditional Grant - Non Wage Recurrent	NA	18,229	6,076
Nabuyonga	Nabuyonga p/s	Programme Conditional Grant - Non Wage Recurrent	NA	43,053	14,351
Zesui	Zesui p/s	Programme Conditional Grant - Non Wage Recurrent	NA	16,243	5,414
BUMBOI P/S	Bumboi p/s	Programme Conditional Grant - Non Wage Recurrent	NA	9,296	3,099
NAUYO	Nauyo p/s	Programme Conditional Grant - Non Wage Recurrent	NA	1,763	12,563
NAMALOGO P.S.	Namalogo p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,256	4,419
NAUYO	NAUYO	Programme Conditional Grant - Non Wage Recurrent	NA	37,688	0
BUKASAKYA P.S.	BUKASAKYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,911	6,304
Boma	BOMA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,537	5,512

VOTE: 608 Mbale City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTOTO P.S.	MUTOTO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,430	4,477
Umar & Yumbe	UMAR & YUMBE	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	2,480
Nashibiso	Nashibiso p/s	Programme Conditional Grant - Non Wage Recurrent	NA	19,617	6,539
BUSIMBA P.S.	Busimba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	8,412	2,804
Busamaga	Busamaga p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,621	3,540
NABWEYA P.S.	Nabweya p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	5,730
Mayor Mbale	Mayor Mbale p/s	Programme Conditional Grant - Non Wage Recurrent	NA	25,552	8,517
NAMANYONYI P.S.	Namanyonyi P/s	Programme Conditional Grant - Non Wage Recurrent	NA	20,389	6,796
Fairway	Fairway p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,764	4,921
Nabisolo P/S	Nabisolo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	0	3,723
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Schools grant disbursement		Programme Conditional Grant - Non Wage Recurrent	N/A	47,241	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONDE SEC. SCH.	BUKONDE SS	Programme Conditional Grant - Non Wage Recurrent	NA	238,140	79,380

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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>
LCHH: 237681 Industrial Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	N/A	30,000	4,620
UNEB		Locally Raised Revenues	N/A	90,000	0
Payment of staff allowances	HQTRS	Locally Raised Revenues	N/A	12,731	4,888
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	headquarters	Locally Raised Revenues	N/A	10,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,601	1,800
Item: 225204 Monitoring and Supervision of capital work					
M&E and Capacity building	M&E Activity	Programme Conditional Grant - Non Wage Recurrent	N/A	16,802	9,801
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	32,095	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	89,610	20,018
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263306 Urban Discretionary Development Equalization Grant					
USMID roads	USMID	Urban Discretionary Equalisation Development Grant	N/A	9,084,830	0
Item: 263311 Transitional Development Grant					
Transitional Roads	Transitional Dev	Transitional Conditional Grant - Development	N/A	500,000	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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	road grading	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	200,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	Locally Raised Revenues	N/A	5,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	headquarters	Locally Raised Revenues	N/A	16,975	0
Payment of staff allowances	headquarter	Locally Raised Revenues	N/A	75,000	0
Payment of roadgangs allowances	headquater	Locally Raised Revenues	N/A	224,135	0
Item: 211107 Boards, Committees and Council Allowances					
Building control committee allowances	headquarter	Locally Raised Revenues	N/A	20,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	N/A	16,975	3,764
Payment of staff allowances	headquarters	Locally Raised Revenues	N/A	64,428	7,561
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	headquarters	Locally Raised Revenues	N/A	12,000	1,633
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	N/A	18,462	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Head Quarters	Locally Raised Revenues	N/A	16,975	4,176
Payment of staff allowances	Headquarters	Locally Raised Revenues	N/A	21,000	5,782
Payment of staff allowances	Headquarters	Locally Raised Revenues	N/A	30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,345	2,298
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	headquarters	Locally Raised Revenues	N/A	3,000	0
Item: 223005 Electricity					
Electricity - Utility Bills	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	300	113
Item: 223006 Water					
Water - Utility Bills	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	232	116
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	other structures	Locally Raised Revenues	N/A	30,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	headquarters	Locally Raised Revenues	N/A	5,323	1,320
Payment of staff allowances	headquarters	Locally Raised Revenues	N/A	18,666	10,019
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	headquarters	Locally Raised Revenues	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	500	90

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	662	138
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	500	66
Budget Output: 320146 Support to special interest Groups					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	headquarter	Locally Raised Revenues	N/A	25,259	6,315
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	Locally Raised Revenues	N/A	31,846	7,548
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	headquarters	Locally Raised Revenues	N/A	9,633	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	665	164
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	HeadQuarters	Urban Unconditional Non-Wage	N/A	8,487	3,857
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	10,000	360
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	HQTRS	Locally Raised Revenues	N/A	5,000	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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Urban Unconditional Non-Wage	N/A	2,000	455
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	HQTRS	Locally Raised Revenues	N/A	10,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	N/A	4,000	1,000
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	50,000	6,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payments for Monitoring & Supervision of Capital projects	UGIFT M&E	Urban Unconditional Non-Wage	N/A	12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Ethanol	UGIFT M&E	Locally Raised Revenues	N/A	6,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Head quarters	Locally Raised Revenues	N/A	10,000	5,434
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Head quarters	Locally Raised Revenues	N/A	14,145	874
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	Headquarters	Locally Raised Revenues	N/A	3,000	360

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Head Quarter	Locally Raised Revenues	N/A	22,633	5,130
Payment of staff allowances	Head Quarter	Locally Raised Revenues	N/A	60,642	17,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	Head Quarter	Locally Raised Revenues	N/A	18,000	5,880
Workshops, Meetings, Seminars - Hire of Venue	Headquarter	Locally Raised Revenues	N/A	5,535	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	Locally Raised Revenues	N/A	1,000	700
Item: 221017 Membership dues and Subscription fees.					
Subscription fee	Headquarters	Locally Raised Revenues	N/A	2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills	Head Quarter	Locally Raised Revenues	N/A	84,540	10,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	headquarters	Locally Raised Revenues	N/A	37,795	2,000
LCIII: S1895 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	USMID	Urban Discretionary Equalisation Development Grant	N/A	27,000	7,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	USMID	Urban Discretionary Equalisation Development Grant	N/A	58,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1895 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMALUNDA	Bumalunda p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,572	4,524

