
VOTE: 891 Mbale District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 891 Mbale District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Luke L. L. Lokuda- CHIEF ADMINISTRATIVE OFFICER,
MBALE
(Accounting Officer)**

Signed on Date: 12-03-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,248,340	1,248,340	103,914	8%
Discretionary Government Transfers	5,777,118	5,777,118	1,501,261	26%
Conditional Government Transfers	49,696,831	50,110,475	13,819,191	28%
Other Government Transfers	509,688	510,948	50,000	10%
External Financing	1,892,034	1,892,034	44,374	2%
Total Revenues shares	59,124,011	59,538,915	15,518,740	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,486,839	2,579,422	304,761	12%
Tourism Development	19,795	19,795	4,222	21%
Natural Resources, Environment, Climate Change, Land And Water Management	1,956,693	1,956,693	248,075	13%
Private Sector Development	64,746	64,746	11,736	18%
Integrated Transport Infrastructure And Services	1,544,900	1,544,900	70,036	5%
Digital Transformation	198,051	198,051	25,500	13%
Human Capital Development	37,789,627	38,111,948	6,034,765	16%
Public Sector Transformation	7,570	7,570	850	11%
Community Mobilization And Mindset Change	298,935	298,935	55,203	18%
Governance And Security	14,019,775	14,019,775	2,445,696	17%
Development Plan Implementation	737,080	737,080	79,421	11%
Grand Total	59,124,011	59,538,915	9,280,265	16%
Wage	31,273,367	31,594,428	6,677,150	21%
Non-Wage Recurrent	19,529,273	19,530,533	2,428,848	12%
Domestic Devt	6,429,337	6,521,920	148,065	2%
External Financing	1,892,034	1,892,034	26,201	1%

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

By the end of first quarter of the FY 2024-25, the district had cumulatively realized UGX 15,518,740,000 representing 26% of the annual planned budget. Of this, UGX 103,914,000 was from Locally raised revenue, UGX 1,501,261,000 was from Discretionary Government Transfers, UGX 13,819,191,000 was from Conditional Government Transfers, UGX 50,000,000 was from Other Government transfers while UGX 44,374,000 was from external financing.

The district had disbursed UGX 15,488,744,000 to 13 departments and 17 LLGs. A total of UGX 29,995,900 under Local revenue meant for transfers to LLGs remained undisbursed.

By the end of First quarter, the district had spent UGX 9,280,265,000 across the 11 programs i.e Agro-Industrialization (UGX 304,761,000), Tourism Development (UGX 4,222,000), Natural Resources, Environment, Climate Change, Land And Water Management (UGX 248,075,000), Private Sector Development (UGX 11,736,000), Integrated Transport Infrastructure And Services (UGX 70,036,000), Digital Transformation (UGX 25,500,000), Human Capital Development (UGX 6,034,765,000), Public Sector Transformation (UGX 850,000), Community Mobilization And Mindset Change (UGX 55,203,000), Governance And Security (UGX 2,445,696,000) and Development Plan Implementation (UGX 79,421,000). Of this UGX 6,677,150,000 was spent on staff salaries, UGX 2,428,848,000 was spent on nonwage activities, UGX 148,065,000 was spent on domestic development activities while UGX 26,201,000 was spent donor activities.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,248,340	1,248,340	103,914	8%
Agency Fees	13,000	13,000	700	5%
Business licenses	4,143	4,143	1,080	26%
Land Fees	531,575	531,575	11,195	2%
Local Services Tax-Payable By Individuals	146,893	146,893	34,006	23%
Market /Gate Charges	15,000	15,000	3,813	25%
Miscellaneous receipts/income	234,340	234,340	0	0%
Other fees e.g. street parking fees	11,168	11,168	3,168	28%
Other licenses	1,125	1,125	0	0%
Property related Duties/Fees	4,258	4,258	773	18%
Registration fees for Documents and Businesses	3,522	3,522	1,176	33%
Rent & rates – produced assets-From Private Entities	110,532	110,532	18,214	16%
Transfers Received by MALGS from Treasury	0	0	0	
Transfers Received from Other Government Units	172,784	172,784	29,788	17%
Discretionary Government Transfers	5,777,118	5,777,118	1,501,261	26%
District Discretionary Equalisation Development Grant	669,804	669,804	223,268	33%
District Unconditional Grant Non-Wage	1,068,512	1,068,512	267,128	25%
District Unconditional Grant Wage	3,967,710	3,967,710	991,928	25%
Urban Discretionary Equalisation Development Grant	13,979	13,979	4,660	33%
Urban Unconditional Non-Wage	57,114	57,114	14,278	25%
Conditional Government Transfers	49,696,831	50,110,475	13,819,191	28%
Programme Conditional Grant - Non Wage Recurrent	16,569,959	16,569,959	5,099,038	31%
Programme Conditional Grant - Development	3,796,400	3,888,983	1,265,467	33%
Programme Conditional Grant - Wage Recurrent	27,305,657	27,626,718	6,826,414	25%
Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000	140,000	25%
Transitional Conditional Grant - Development	1,464,815	1,464,815	488,272	33%
Other Government Transfers	509,688	510,948	50,000	10%
GROW Project	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	30,000	31,260	0	0%
Uganda Road Fund (URF)	358,690	358,690	50,000	14%
Uganda Wildlife Authority (UWA)	9,165	9,165	0	0%
Uganda Women Entrepreneurship Program(UWEP)	21,833	21,833	0	0%
Vegetable Oil Development Project	90,000	90,000	0	0%
External Financing	1,892,034	1,892,034	44,374	2%
Global Alliance for Vaccines and Immunization (GAVI)	791,733	791,733	0	0%
Global Fund for HIV, TB & Malaria	44,342	44,342	0	0%
Jhpiego Corporation	171,000	171,000	32,924	19%
United Nations Children Fund (UNICEF)	388,560	388,560	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	26,400	26,400	4,550	17%
World Health Organisation (WHO)	470,000	470,000	6,900	1%
Total Revenues Shares	59,124,011	59,538,915	15,518,740	26%

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

For Central Government grants, the district had realized UGX 15,320,452,000 representing 27.6% of the annual planned Budget. Of this, UGX 1,501,261,000 was Discretionary Government Transfers while UGX 13,819,191,000 was conditional Government transfers. The quarterly revenue over performed because all development grants performed at 33%.

Cumulative Performance for Other Government Transfers

For Other Government Transfers, by the end of First quarter of the FY 2024-25, the district had received a total of UGX 50,000,000. All the funds were from Uganda Road fund. No revenue was received from Uganda Women Entrepreneurship Program (UWEP), Vegetable Oil Development Project, Support to PLE (UNEB) and Uganda Wildlife Authority (UWA) and this contributed to under revenue performance.

Cumulative Performance for External Financing

For Donor funding; by the end of First quarter of the FY 2024-25, the district had realized a total of UGX 44,374,000 representing 2% of the planned revenue. The revenue sources were; Jhpiego Corporation -UGX 32,924,000 ; United Nations Expanded Programme on Immunisation (UNEPI) - UGX 4,550,000; World Health Organisation (WHO) -UGX 6,900,000. Under revenue performance was attributed to failure to realize planned funds from Global Alliance for Vaccines and Immunization (GAVI), United Nations Children Fund (UNICEF) and Global Fund for HIV, TB & Malaria.

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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	13,023,376	0	2,309,629	18%	2,309,629
Sub-Total	13,023,376	0	2,309,629	18%	2,309,629
Department: Finance					
10 Financial Management and Accountability (LG)	435,113	0	51,447	12%	51,447
Sub-Total	435,113	0	51,447	12%	51,447
Department: Statutory bodies					
10 Legislation and Oversight	918,091	0	123,746	13%	123,746
Sub-Total	918,091	0	123,746	13%	123,746
Department: Production and Marketing					
10 Agricultural Extension	307,293	0	53,429	17%	53,429
20 Agricultural Production	2,377,597	0	276,832	12%	276,832
Sub-Total	2,684,890	0	330,261	12%	330,261
Department: Health					
10 Primary HealthCare	10,120,878	0	1,887,237	19%	1,887,237
Sub-Total	10,120,878	0	1,887,237	19%	1,887,237
Department: Education					
10 Pre-Primary and Primary Education	10,401,431	0	1,667,483	16%	1,667,483
20 Secondary Education	13,998,923	0	2,047,262	15%	2,047,262
30 Skills Development	3,011,617	0	382,640	13%	382,640
40 Education&Sports Management and Inspection	253,778	0	49,722	20%	49,722
50 Special Needs Education	3,000	0	420	14%	420
Sub-Total	27,668,749	0	4,147,528	15%	4,147,528
Department: Roads and Engineering					
10 Community Access Roads	1,544,900	0	70,036	5%	70,036
Sub-Total	1,544,900	0	70,036	5%	70,036
Department: Water					
10 Rural Water Supply and Sanitation	880,630	0	48,825	6%	48,825
20 Urban Water Supply and Sanitation	560,000	0	140,000	25%	140,000
Sub-Total	1,440,630	0	188,825	13%	188,825

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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	516,063	0	59,251	11%	59,251
Sub-Total	516,063	0	59,251	11%	59,251
Department: Community Based Services					
10 Community Mobilisation	298,935	0	55,203	18%	55,203
Sub-Total	298,935	0	55,203	18%	55,203
Department: Planning					
10 Planning and Statistics	301,967	0	27,974	9%	27,974
Sub-Total	301,967	0	27,974	9%	27,974
Department: Internal Audit					
10 Compliance	85,877	0	13,172	15%	13,172
Sub-Total	85,877	0	13,172	15%	13,172
Department: Trade, Industry and Local Development					
10 Commercial Services	84,542	0	15,958	19%	15,958
Sub-Total	84,542	0	15,958	19%	15,958
Grand Total	59,124,011	0	9,280,265	16%	9,280,265

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,550,474	11,550,474	3,266,287	28%	3,266,287
District Unconditional Grant Non-Wage	158,262	158,263	39,566	25%	39,566
District Unconditional Grant Wage	2,497,820	2,497,820	624,455	25%	624,455
Locally Raised Revenues	136,671	136,671	12,000	9%	12,000
Multi-Sectoral Transfers to LLGs_NonWage	590,801	590,801	83,077	14%	83,077
Programme Conditional Grant - Non Wage Recurrent	8,166,920	8,166,920	2,507,189	31%	2,507,189
Development Revenues	1,472,902	1,472,902	480,967	33%	480,967
District Discretionary Equalisation Development Grant	38,403	38,403	12,801	33%	12,801
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	254,498	254,498	84,833	33%	84,833
Transitional Conditional Grant - Development	1,150,000	1,150,000	383,333	33%	383,333
Total Revenues Shares	13,023,376	13,023,376	3,747,254	29%	3,747,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,497,820	2,497,820	412,034	16%	412,034
Non Wage	9,052,654	9,052,654	1,812,762	20%	1,812,762
Development Expenditure					
Domestic Development	1,472,902	1,472,902	84,833	6%	84,833
External Financing	0	0	0	0%	0
Total Expenditure	13,023,376	13,023,376	2,309,629	18%	2,309,629
C: Unspent Balances					
Recurrent Balances			1,041,491		
Wage			212,422		
Non Wage			829,069		
Development Balances			396,134		
Domestic Development			396,134		
External Financing			0		
Total Unspent			1,437,625		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of first quarter of the FY 2024-25, the department received UGX 3,747,254,000 representing 29% of the annual budget of which District Unconditional Grant Non-Wage was UGX 39,566,000, District Unconditional Grant Wage-UGX 624,455,000, Locally Raised Revenues- UGX 12,000,000, Multi-Sectoral Transfers to LLGs NonWage UGX 83,077,000, Programme Conditional Grant - Non Wage Recurrent- UGX 2,507, 189,000, Transitional Conditional Grant – Development of UGX 383,333,000, Multi-Sectoral Transfers to LLGs Gou- UGX 84,833,000 and DDEG of UGX 12,801,000. Over revenue performance was attributed to release of 33% of development revenue.

During the period under review, the department spent UGX 2,309,629,000 representing 18% of the quarterly outturn. Of this, UGX 412,034,000 was spent on payment of staff salaries, UGX 1,812,762,000 on Non-wage activities while UGX 84,833,000 for domestic development activities

The department had unspent balance of UGX 1,437,626,000 at the end of the quarter

Reasons for unspent balances on the bank account

The unspent balance on wage of UGX 212,422,000 and Non-wage of UGX 829,070,000 was as a result of Unremitted September deductions and delay in approval of pension and gratuity files by Ministry of public service respectively, while the unspent balance of UGX 396,134,000 on Domestic Development was as result of delays in the procurement process

Highlights of physical performance by end of the quarter

salaries, pension, gratuity, utility bills, and allowances paid, travel inland , postage and courier & vehicle maintenance facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured and funds to LLGs transferred

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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	271,413	271,413	59,021	22%	59,021
District Unconditional Grant Non-Wage	75,143	75,143	18,786	25%	18,786
District Unconditional Grant Wage	138,733	138,733	34,683	25%	34,683
Locally Raised Revenues	57,537	57,537	5,552	10%	5,552
Development Revenues	163,699	163,699	0	0%	0
Locally Raised Revenues	163,699	163,699	0	0%	0
Total Revenues Shares	435,113	435,113	59,021	14%	59,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,733	138,733	34,534	25%	34,534
Non Wage	132,680	132,680	16,914	13%	16,914
Development Expenditure					
Domestic Development	163,699	163,699	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	435,113	435,113	51,447	12%	51,447
C: Unspent Balances					
Recurrent Balances			7,574		
Wage			150		
Non Wage			7,424		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,574		

Summary of Department Revenues and Expenditure by Source

By the end of this quarter, the department had received cumulative total of UGX 59,021,000 representing 14% of the budget of UGX 435,113,000. Of this, UGX 18,786,000 was from the District unconditional grant non-wage, UGX 34,683,000 from the District unconditional grant wage, while UGX 5,552,000 was from Local revenue recurrent. The under revenue performance in the quarter was attributed to the failure to realize the planned local revenue. The cumulative expenditure totaled to UGX 51,447,000 representing 12% of the budget. Of this, UGX 34,534,000 was spent on staff salaries whereas UGX 16,914,000 was spent on non-wage activities.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of UGX 7,574,000 at the end of the quarter out of which UGX 150,000 was meant for wage and UGX 7,424,000 for recurrent activities planned to be implemented in Quarter two.

Highlights of physical performance by end of the quarter

Staff Salary paid, Vehicle Service done, Fuel procured for Official movements, Budget desk meeting held and facilitated, Telecommunications paid for, Staff allowances paid, stationery procured, newspapers procured, Final accounts prepared and submitted, IFMS Generator maintained, and Electricity bills paid and Local Revenue assessed and mobilized.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	835,159	835,159	193,505	23%	193,505
District Unconditional Grant Non-Wage	429,664	429,665	107,416	25%	107,416
District Unconditional Grant Wage	234,098	234,098	58,525	25%	58,525
Locally Raised Revenues	171,396	171,396	27,564	16%	27,564
<i>Development Revenues</i>	82,932	82,932	20,080	24%	20,080
District Discretionary Equalisation Development Grant	52,933	52,932	17,644	33%	17,644
Locally Raised Revenues	30,000	30,000	2,436	8%	2,436
Total Revenues Shares	918,091	918,091	213,585	23%	213,585
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	234,098	234,098	33,340	14%	33,340
Non Wage	601,061	601,061	79,586	13%	79,586
<i>Development Expenditure</i>					
Domestic Development	82,932	82,932	10,819	13%	10,819
External Financing	0	0	0	0%	0
Total Expenditure	918,091	918,091	123,746	13%	123,746
C: Unspent Balances					
<i>Recurrent Balances</i>			80,578		
Wage			25,184		
Non Wage			55,394		
<i>Development Balances</i>			9,261		
Domestic Development			9,261		
External Financing			0		
Total Unspent			89,839		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter 1 of the FY 2024/25, the department received cumulative release of UGX 213,585,000 representing 23% of the annual planned budget. Of this UGX 107,416,000 was from District Unconditional grant Non-wage, UGX 58,525,000 was from District Unconditional grant wage, UGX 27,564,000 was from locally raised revenues, and UGX 17,644,000 was from DDEG, and UGX 2,436,000 was from Locally raised revenues development. The quarterly expenditure was UGX 123,746,000 representing 13%. Of this UGX: 33,340,000 was spent on staff salaries, UGX 79,586,000 was spent on non-wage activities while UGX 10,819,000 was spent on domestic development activities. Under expenditure performance was attributed to delayed release of Local revenue and also for some activities that are one off.

There was an unspent balance of UGX 89,839,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent non-wage balance of UGX 55,394,000 the payment of L.C.1 and 2 Chairpersons which is paid once a year system and lack of a functional District Service commission, unspent wage balance of UGX 25,184,000 was due to delayed remittance of tax deductions made on salaries and political gratuity which is paid at the end of the financial year while Domestic development balance of UGX: 9,261,000 was due to delayed release of funds.

Highlights of physical performance by end of the quarter

Paid wages and salaries for staff and political leaders, paid honoraria for L.C V Councilors, transferred ex gratia to LLGs, paid sitting allowances for LGPAC Members, procured Office stationery for Clerk to Council's Office and Senior Procurement Officer's Office, procured welfare for Council, PDU, Land board, LGPAC and DSC, procured fuel for Clerk to Council, DSC, Sec Land Board and Senior Procurement Officer, paid for travel in land for Clerk to Council and Sec DSC, maintained District Chairman's vehicle, paid for workshops

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,766,124	1,766,124	419,004	24%	419,004
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,508	2,508	600	24%	600
Other Transfers from Central Government	90,000	90,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	530,216	530,216	132,554	25%	132,554
Programme Conditional Grant - Wage Recurrent	1,142,400	1,142,400	285,600	25%	285,600
Development Revenues	918,765	1,011,349	228,142	25%	228,142
Locally Raised Revenues	234,340	234,340	0	0%	0
Programme Conditional Grant - Development	684,425	777,009	228,142	33%	228,142
Total Revenues Shares	2,684,890	2,777,473	647,146	24%	647,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,142,400	1,142,400	231,148	20%	231,148
Non Wage	623,724	623,724	82,031	13%	82,031
Development Expenditure					
Domestic Development	918,765	1,011,349	17,082	2%	17,082
External Financing	0	0	0	0%	0
Total Expenditure	2,684,890	2,777,473	330,261	12%	330,261
C: Unspent Balances					
Recurrent Balances			105,825		
Wage			54,452		
Non Wage			51,373		
Development Balances			211,060		
Domestic Development			211,060		
External Financing			0		
Total Unspent			316,885		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of first Quarter, the department had received cumulative receipts of UGX: 647,146,000 representing 24% of the annual budget. Of the funds received UGX 419,004,000 was recurrent revenue from sources such as Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant – Wage and Recurrent Local revenue while development revenue was UGX 228,142,000 from Programme Conditional Grant – Development. The total expenditure in first quarter was UGX. 330,261,000 representing 12% of the annual expenditure. Of this, UGX 231,148,000 was spent on staff salaries, UGX 82,031,000 was spent on non wage activities while UGX 17,082,000 was spent on domestic development activities. The low expenditure in the quarter was due to delayed release of funds, as well as of funds for supplies like fuel, and stationery. There was an unspent balance of UGX 316,885,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX: 54,452,000 was due to delayed disbursement of salary deductions like PAYE to URA , non-wage unspent balance of UGX: 51,373,000 was due to delayed processing of operational funds while domestic development unspent balance of UGX 211,060,000 was for micro scale irrigation equipments which were still under procurement process.

Highlights of physical performance by end of the quarter

A total of 61 farmer training meetings were conducted, 97 farmer mobilizations conducted, 21 on-farm demonstrations carried out, 32 monitoring and quality assurances conducted, 28 field visits carried out, and third phase PDM funds disbursed to over 56 SACCOs.

VOTE: 891 Mbale District

Quarter 1

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	8,006,008	8,006,008	2,000,668	25%	2,000,668
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,336	3,336	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	803,095	803,095	200,774	25%	200,774
Programme Conditional Grant - Wage Recurrent	7,199,577	7,199,577	1,799,894	25%	1,799,894
Development Revenues	2,114,869	2,114,869	118,652	6%	118,652
District Discretionary Equalisation Development Grant	100,000	100,000	33,333	33%	33,333
External Financing	1,892,034	1,892,034	44,374	2%	44,374
Programme Conditional Grant - Development	122,835	122,835	40,945	33%	40,945
Total Revenues Shares	10,120,878	10,120,878	2,119,320	21%	2,119,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,199,577	7,199,577	1,668,453	23%	1,668,453
Non Wage	806,431	806,431	192,583	24%	192,583
Development Expenditure					
Domestic Development	222,835	222,835	0	0%	0
External Financing	1,892,034	1,892,034	26201.142	1%	26,201
Total Expenditure	10,120,878	10,120,878	1,887,237	19%	1,887,237
C: Unspent Balances					
Recurrent Balances			139,632		
Wage			131,441		
Non Wage			8,191		
Development Balances			92,451		
Domestic Development			74,278		
External Financing			18,173		
Total Unspent			232,084		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District**Quarter 1**

SECTION B : Summary by Department

By the end of quarter one, the department had received a total of UGX 2,119,320,000 representing 21% of the annual planned budget. Of this, UGX 200,774,000 was from program conditional grant non-wage, UGX 1,799,894,000 was from program conditional grant wage, UGX 44,374,000 was from External financing, UGX 33,333,000 was from DDEG and UGX 40,945,000 was Programme Conditional Grant - Development. Under revenue performance was attributed to less donor funds realized and also failure to realize any local revenue.

By the end of quarter one, the department had spent UGX 1,887,237,000 representing 19% of the annual expected expenditure. Of this, UGX 1,668,453,000 was spent on payment of staff salaries, UGX 192,583,000 on non-wage activities and UGX 26,201,142 on donor activities. There was no expenditure on domestic development activities in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 131,441,000 under wage was meant for staff recruitment which was not done in the quarter, UGX 74,278,00 under domestic development was for completion of OPD in Bunambutye which still awaits verification reports from the site engineer, UGX 18,173,000 under external financing was meant for family planning activities whose requisitions and reports were not submitted on time and the unspent balance of UGX 8,199,000 under nonwage was for DHO's operations like water and electricity which was not paid on time.

Highlights of physical performance by end of the quarter

The department paid staff salaries, transferred PHC grant to facilities, conducted support supervision, DHT spot check, epi surveillance activities, measles and polio outbreak response activities, conducted family planning activities, radio talk shows, data quality assessment.

VOTE: 891 Mbale District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,983,747	25,306,068	6,731,740	27%	6,731,740
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	80,853	80,853	20,213	25%	20,213
Locally Raised Revenues	11,143	11,143	5,000	45%	5,000
Other Transfers from Central Government	30,000	31,260	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,893,071	5,893,071	1,964,357	33%	1,964,357
Programme Conditional Grant - Wage Recurrent	18,963,680	19,284,741	4,740,920	25%	4,740,920
Development Revenues	2,685,002	2,685,002	895,001	33%	895,001
District Discretionary Equalisation Development Grant	131,077	131,077	43,692	33%	43,692
Programme Conditional Grant - Development	2,253,925	2,253,925	751,308	33%	751,308
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	27,668,749	27,991,070	7,626,741	28%	7,626,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,044,533	19,365,594	4,108,854	22%	4,108,854
Non Wage	5,939,214	5,940,474	34,401	1%	34,401
Development Expenditure					
Domestic Development	2,685,002	2,685,002	4,273	0%	4,273
External Financing	0	0	0	0%	0
Total Expenditure	27,668,749	27,991,070	4,147,528	15%	4,147,528
C: Unspent Balances					
Recurrent Balances			2,588,485		
Wage			652,279		
Non Wage			1,936,206		
Development Balances			890,728		
Domestic Development			890,728		
External Financing			0		
Total Unspent			3,479,213		

VOTE: 891 Mbale DistrictQuarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of first quarter, the department had received a total of UGX 7,626,741,000 representing 28% of the annual budget. Of this, UGX 1,250,000 was District unconditional grant non-wage, district unconditional grant wage UGX 20,213,000, locally raised revenue of UGX 5,000,000, Programme conditional grant non-wage of UGX 1,964,357,000 , Programme conditional grant wage of UGX 4,740,920,000, District Discretionary Equalization Development grant of UGX 43,692,000, Programme conditional grant development of UGX 751,308,000 and Transitional Conditional grant development of UGX 100,000,000.

By end of quarter 1, the department had spent UGX 4,147,528,000 representing 15% of annual expected expenditure. Of this UGX 4,108,854,000 was spent on staff salaries, UGX 34,401,000 non-wage activities and UGX 4,273,000 on domestic development activities.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 652,279, 000 was due to delayed remittance of statutory deductions like PAYE to URA. Non-wage unspent balance of UGX 1,936,206,000 meant for capitation grants was due to delayed verification of student and pupil enrolment while domestic development unspent balance of UGX 890,728,000 was for capital projects which were still under procurement.

Highlights of physical performance by end of the quarter

Paid staff salaries, procured fuel, meetings held with headteachers, facilitated district teams for Ball games in Soroti, Scouts competitions at Kaazi and National Music Dance & Drama Competitions at Mbale SS, attended national Meetings in Jinja, Kampala and UNEB seminar for PLE 2024 conduct, paid for capital works at Jewa PS and Busabulo PS, retention paid for Kama PS latrines, monitored and supervised primary and secondary schools and facilitated travel inland activities, one departmental vehicle serviced.

VOTE: 891 Mbale District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,531,400	1,531,400	341,298	22%	341,298
District Unconditional Grant Wage	163,990	163,990	40,998	25%	40,998
Locally Raised Revenues	8,720	8,720	300	3%	300
Other Transfers from Central Government	358,690	358,690	50,000	14%	50,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	13,500	13,500	1,167	9%	1,167
District Discretionary Equalisation Development Grant	3,500	3,500	1,167	33%	1,167
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	1,544,900	1,544,900	342,464	22%	342,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,990	163,990	40,036	24%	40,036
Non Wage	1,367,410	1,367,410	30,000	2%	30,000
Development Expenditure					
Domestic Development	13,500	13,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,544,900	1,544,900	70,036	5%	70,036
C: Unspent Balances					
Recurrent Balances			271,262		
Wage			962		
Non Wage			270,300		
Development Balances			1,167		
Domestic Development			1,167		
External Financing			0		
Total Unspent			272,428		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale DistrictQuarter 1

SECTION B : Summary by Department

By the end of first quarter of the FY 2024-25, the department had received cumulative total of UGX. 342,464,000 representing 22% of the annual planned budget of this UGX 40,998,000 was from District Unconditional grant wage and UGX. 50,000,000 was from other Government Transfers while UGX 250,000,000 was from Program Conditional Grant – Development, UGX 300,000 from Locally Raised Revenues and UGX. 1,167,000 from District Discretionary Equalization Development Grant. Under revenue performance was due to realization of less local revenue and OGT.

At the end of the quarter under review, a cumulative total of UGX 70,036,000 representing 5% of the expected expenditure had been spent. Of this, UGX 40,036,000 was spent on staff salaries while UGX 30,000,000 was spent on Non-Wage activities. Under expenditure performance was attributed to less funds realized which could not enable the department to execute its activities.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX. 962,000 was for salary deductions which had not been remitted to URA, nonwage unspent balance of UGX 270,300,000 and unspent balance of UGX. 1,167, 000 on Domestic Development was because the funds were not enough to execute the planned activities thus waiting for it to accumulate.

Highlights of physical performance by end of the quarter

Staff salaries paid, Transferred funds to Urban Councils of Nabumali & Busiu for Maintenance of Urban Roads.

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department*Department: Water***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	697,078	697,078	174,270	25%	174,270
District Unconditional Grant Wage	56,054	56,054	14,013	25%	14,013
Programme Conditional Grant - Non Wage Recurrent	81,024	81,024	20,256	25%	20,256
Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000	140,000	25%	140,000
Development Revenues	743,552	743,552	247,851	33%	247,851
Programme Conditional Grant - Development	728,737	728,737	242,912	33%	242,912
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,440,630	1,440,630	422,120	29%	422,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,054	56,054	12,949	23%	12,949
Non Wage	641,024	641,024	154,889	24%	154,889
Development Expenditure					
Domestic Development	743,552	743,552	20,987	3%	20,987
External Financing	0	0	0	0%	0
Total Expenditure	1,440,630	1,440,630	188,825	13%	188,825
C: Unspent Balances					
Recurrent Balances			6,432		
Wage			1,064		
Non Wage			5,368		
Development Balances			226,864		
Domestic Development			226,864		
External Financing			0		
Total Unspent			233,296		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District**Quarter 1**

SECTION B : Summary by Department

By the end of the first Quarter, the Department had received a total of UGX: 422,120,000 representing 29% of the annual planned budget. Of this, UGX 14,103,000 was from District Unconditional Grant wage, UGX 20,256,000 was from Programme Conditional Grant - Non Wage Recurrent , UGX 140,000,000 was from support services conditional grant non-wage recurrent and UGX 242,912,000 from program conditional grant development and UGX 4, 938,000 Transition Development . Over revenue performance was attributed to receipt of 33% of the development grant

At the end of the quarter under review, a cumulative total of UGX 188,825,000 representing 13% of the expected expenditure had been spent. Of this, UGX 12,949,000 was spent on staff salaries, UGX 154,889,000 on non-wage activities while UGX 20,987,000 was spent on domestic development activities . Under expenditure performance was attributed to delayed procurement of the capital projects.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX. 1,064,000 was for salary deductions which had not been remitted to URA, nonwage unspent balance of UGX 5,368,000 was due procurement delays and unspent balance of UGX. 226,864,000 on Domestic Development was due to procurement delays for capital projects.

Highlights of physical performance by end of the quarter

Staff salaries paid, travel inland facilitated, sector vehicle maintained, fuel procured, 1 District Advocacy meeting held, stationery procured, monitored both old and new water and sanitation facilities, transferred money to eastern umbrella for water and sanitation

VOTE: 891 Mbale District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	505,512	505,512	119,857	24%	119,857
District Unconditional Grant Non-Wage	4,858	4,858	1,214	25%	1,214
District Unconditional Grant Wage	430,290	430,290	107,573	25%	107,573
Locally Raised Revenues	34,085	34,085	2,000	6%	2,000
Programme Conditional Grant - Non Wage Recurrent	36,279	36,279	9,070	25%	9,070
Development Revenues	10,551	10,551	2,750	26%	2,750
District Discretionary Equalisation Development Grant	8,250	8,250	2,750	33%	2,750
Locally Raised Revenues	2,301	2,301	0	0%	0
Total Revenues Shares	516,063	516,063	122,607	24%	122,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,290	430,290	52,869	12%	52,869
Non Wage	75,222	75,222	4,132	5%	4,132
Development Expenditure					
Domestic Development	10,551	10,551	2,250	21%	2,250
External Financing	0	0	0	0%	0
Total Expenditure	516,063	516,063	59,251	11%	59,251
C: Unspent Balances					
Recurrent Balances			62,856		
Wage			54,704		
Non Wage			8,152		
Development Balances			500		
Domestic Development			500		
External Financing			0		
Total Unspent			63,356		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District**Quarter 1**

SECTION B : Summary by Department

By the end of first quarter of the FY 2024-25, the department had received cumulative total of UGX. 122,607,000 representing 24% of the annual planned budget. Of this UGX 4,585,000 was from District Unconditional grant Non wage, 107,573,000 was from the unconditional grant wage, UGX 2,000,000 from Locally Raised Revenues and UGX 9,070,000 from the Program Conditional grant and UGX 2,750,000 was from the District Discretionary Equalization Development Grant. The revenue under performed because the department didn't realise all the planned local revenue. At the end of the quarter under review, a cumulative total of UGX 59,251,000 representing 11% of the expected expenditure had been spent. The quarterly expenditure was UGX 52,869,000 was spent on staff salaries, UGX 4,132,000 was spent on Non-wage activities, UGX 2,250,000 on Domestic development activities. The available funds was not enough to enable the department to execute its activities.

Reasons for unspent balances on the bank account

The unspent non wage balance of UGX. 8,152,000 was for activities scheduled for quarter 2, wage balance of UGX 54,704,000 was for salary deductions which had not been remitted to URA while domestic development unspent balance of UGX. 500,000 for delayed processing of LPOs.

Highlights of physical performance by end of the quarter

Staff salaries paid, 1 Physical planning committee held, 4 groups monitored

VOTE: 891 Mbale District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	294,685	294,685	65,305	22%	65,305
District Unconditional Grant Non-Wage	9,931	9,931	2,483	25%	2,483
District Unconditional Grant Wage	180,035	180,035	45,009	25%	45,009
Locally Raised Revenues	30,468	30,468	7,000	23%	7,000
Other Transfers from Central Government	30,998	30,998	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	43,254	43,254	10,814	25%	10,814
Development Revenues	4,250	4,250	750	18%	750
District Discretionary Equalisation Development Grant	2,250	2,250	750	33%	750
Locally Raised Revenues	2,000	2,000	0	0%	0
Total Revenues Shares	298,935	298,935	66,055	22%	66,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,035	180,035	44,383	25%	44,383
Non Wage	114,651	114,651	10,071	9%	10,071
Development Expenditure					
Domestic Development	4,250	4,250	750	18%	750
External Financing	0	0	0	0%	0
Total Expenditure	298,935	298,935	55,203	18%	55,203
C: Unspent Balances					
Recurrent Balances			10,852		
Wage			626		
Non Wage			10,226		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,852		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District**Quarter 1**

SECTION B : Summary by Department

By the end of quarter 1 of the FY 2024-25, the department received cumulative release of Ugx 66,055,000 representing 22% of the annual planned budget. Of this Ugx 2,483,000 was from District Unconditional grant Non-wage, Ugx 45,009,000 was from District Unconditional grant wage, Ugx 10,814,000 was from Programme conditional grant nonwage, Ugx 7,000,000 was from Local revenue and Ugx 750,000 was from DDEG. Under revenue performance was attributed to failure to realize the planned OGT funds.

The quarterly expenditure was Ugx 55,203,000 representing 18%. Of this, Ugx 44,383,000 was spent on staff salaries, Ugx 10,071,000 was spent on non-wage activities while UGX 750,000 was spent on domestic development activities. The under expenditure in the quarter was attributed to procurement delays and delayed remittance of salary deductions to URA. There was an unspent balance of UGX 10,852,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent non-wage balance of UGX 10,226,000 was due to procurement delays while unspent wage balance of UGX 626,000 was for salary deductions which had not been remitted to URA.

Highlights of physical performance by end of the quarter

Paid Staff salaries, special interest committee allowances paid, Facilitated Older person's executive to attend the international day, sensitizations of CDOs, OVC activities done, social safe guide assessment conducted,

VOTE: 891 Mbale District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	213,096	213,096	53,452	25%	53,452
District Unconditional Grant Non-Wage	95,947	95,947	23,987	25%	23,987
District Unconditional Grant Wage	89,996	89,996	22,499	25%	22,499
Locally Raised Revenues	27,153	27,153	6,966	26%	6,966
Development Revenues	88,872	88,872	27,957	31%	27,957
District Discretionary Equalisation Development Grant	83,872	83,872	27,957	33%	27,957
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	301,967	301,967	81,409	27%	81,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,996	89,996	19,467	22%	19,467
Non Wage	123,100	123,100	4,577	4%	4,577
Development Expenditure					
Domestic Development	88,872	88,872	3,930	4%	3,930
External Financing	0	0	0	0%	0
Total Expenditure	301,967	301,967	27,974	9%	27,974
C: Unspent Balances					
Recurrent Balances			29,408		
Wage			3,032		
Non Wage			26,376		
Development Balances			24,028		
Domestic Development			24,028		
External Financing			0		
Total Unspent			53,435		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District**Quarter 1**

SECTION B : Summary by Department

By the end of first quarter of the FY 2024-25, the department had realized a total of UGX 81,409,000 representing 27% of the planned revenue. Of this UGX 23,987,000 was from District Unconditional Grant Non-Wage, UGX 22,499,000 was from District Unconditional Grant Wage, UGX 6,966,000 was from Local revenue while UGX 27,957,000 was from District Discretionary Equalization Development Grant. The revenue over performed because Local revenue and DDEG received was above 25%.

By the end of the quarter under review, the department had spent UGX 27,974,000 representing 9% of the planned expenditure. Of this, UGX 19,467,000 was spent on staff salaries, UGX 4,577,000 was spent on nonwage activities while UGX 3,930,000 was spent on Domestic development activities. Under expenditure performance was attributed to delayed release of local revenue and some activities scheduled for second quarter.

Reasons for unspent balances on the bank account

Unspent wage balance of UGX 3,032,000 was for salary deductions that had not been remitted to URA, Nonwage unspent balance of UGX 26,376,000 was for activities like PAF monitoring, PBS, Budget conference scheduled for second quarter while domestic development balance of UGX 24,028,000 was for DDEG first quarter monitoring scheduled for second quarter.

Highlights of physical performance by end of the quarter

3 District Technical Planning Committee meeting held, 8 Top Management meetings conducted, internal assessment for LLGs conducted, office welfare and stationery procured.

VOTE: 891 Mbale District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	82,877	82,877	19,097	23%	19,097
District Unconditional Grant Non-Wage	9,912	9,912	2,478	25%	2,478
District Unconditional Grant Wage	54,476	54,476	13,619	25%	13,619
Locally Raised Revenues	18,489	18,489	3,000	16%	3,000
Development Revenues	3,000	3,000	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	85,877	85,877	19,097	22%	19,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,476	54,476	11,194	21%	11,194
Non Wage	28,401	28,401	1,978	7%	1,978
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,877	85,877	13,172	15%	13,172
C: Unspent Balances					
Recurrent Balances			5,925		
Wage			2,425		
Non Wage			3,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,925		

Summary of Department Revenues and Expenditure by Source

By the end of quarter one of the FY 2024-2025, the department received a total of 19,097,000 representing 23% of the annual Budget. Of this, UGX 13,619,000 was from district unconditional grant wage, UGX 2,478,000 was from district unconditional grant non-wage, and UGX 3,000,000 was from locally raised revenue. Under revenue performance was attributed to less Local revenue realized.

By the end of quarter one, the department had spent a total of UGX. 13,172,000 representing 15% of the annual expected expenditure. Of this, UGX 11,194,000 was spent on payment of staff salaries, UGX 1,978,000 was spent on non-wage activities. Under expenditure in the quarter u was caused by late release of funds and delayed procurement process.

There was an unspent balance of UGX 5,925,000 at the end of the quarter.

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 2,425,000 was due to delayed remittance of salary deductions to URA while non-wage unspent balance of UGX 3,500,000 was due to delays in processing LPOs for fuel.

Highlights of physical performance by end of the quarter

Staff salaries paid, procured fuel and stationery, maintained motor-cycles, prepared and submitted fourth quarter reports to relevant offices, verified works and supplies in the district, verified works on roads in the district

VOTE: 891 Mbale District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,064	65,064	16,766	26%	16,766
District Unconditional Grant Non-Wage	3,600	3,600	900	25%	900
District Unconditional Grant Wage	41,364	41,364	10,341	25%	10,341
Locally Raised Revenues	4,000	4,000	1,500	38%	1,500
Programme Conditional Grant - Non Wage Recurrent	16,100	16,100	4,025	25%	4,025
Development Revenues	19,477	19,477	5,159	26%	5,159
District Discretionary Equalisation Development Grant	9,000	9,000	3,000	33%	3,000
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	84,542	84,542	21,925	26%	21,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,364	41,364	7,890	19%	7,890
Non Wage	23,700	23,700	4,925	21%	4,925
Development Expenditure					
Domestic Development	19,477	19,477	3,142	16%	3,142
External Financing	0	0	0	0%	0
Total Expenditure	84,542	84,542	15,958	19%	15,958
C: Unspent Balances					
Recurrent Balances			3,951		
Wage			2,451		
Non Wage			1,500		
Development Balances			2,017		
Domestic Development			2,017		
External Financing			0		
Total Unspent			5,968		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

By the end of first Quarter, the department had received a cumulative total of UGX 21,925,000 representing 26% of the annual planned Budget. Of this, UGX 900,000 was from District Unconditional grant Nonwage, UGX 10,341,000 was from District Unconditional Grant wage, UGX 4,025,000 was from Program conditional grant nonwage recurrent, UGX 2,159,000 from program conditional grant development, UGX 3,000,000 from District discretionary equalization grant and UGX 1,500,000 from Local revenue.

By the end of first quarter, the department had spent a cumulative total of UGX 15,958,000 representing 19% of the annual planned expenditure. Of this, UGX 7,890,000 was spent on payment of salaries, UGX 4,925,000 was spent on nonwage activities while UGX 3,142,000 was spent on domestic development activities. Under expenditure performance was attributed to the need to accumulate funds for implementation of one off activities.

There was an unspent balance of UGX 5,968,000 at the end of the quarter.

Reasons for unspent balances on the bank account

Unspent wage balance of UGX 2,451,000 was for salary deductions that had not been remitted to URA, Nonwage unspent balance of UGX 1,500,000 for travel inland was released late while UGX 2,017,000 on domestic development remained unspent since it needed to be accumulated from subsequent quarters before spending.

Highlights of physical performance by end of the quarter

Staff salaries were paid, 14 Cooperatives were fully registered, 05 Tourists attraction sites identified and profiled, 6,588 PDM Beneficiaries accessed PRF funds Technical staff and other stakeholders on processes of accessing PRF funds under PDM, monitoring and supervision of Cooperatives, Training of Business community, 06 Emyooga SACCOs received Seed capital, 25 Annual general meetings held, Stationery was procured, water and Electricity bills were paid. Travel inland facilitated for program activities, under Tourism development, 05 Tourists attraction sites identified and profiled, 20 accommodation facilities and 03 sites inspected.

VOTE: 891 Mbale District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Allowances paid, travel inland facilitated, fuels, oils and lubricants , inadequate local revenue realization

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,544	450
227001 Travel inland	2,230	400
227004 Fuel, Lubricants and Oils	3,796	0
Total for Budget Output	7,570	850
Wage	0	0
Non-Wage	7,570	850
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Allowances paid, fuels, oils and lubricants , small office equipment non local revenue realization

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	2,250
Total for Budget Output	10,000	2,250
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
	Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, welfare, small office equipment, information and communication supplies and services procured	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	3,950	
221003 Staff Training	49,000	0	
221008 Information and Communication Technology Supplies.	9,040	1,500	
221009 Welfare and Entertainment	9,890	1,222	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
222001 Information and Communication Technology Services.	680	170	
227001 Travel inland	5,200	742	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	97,610	8,584	
Wage	0	0	
Non-Wage	48,610	8,584	
GoU Dev	49,000	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

	Allowances paid, , postage & courier, travel inland, welfare facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	non local revenue realization
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	250	
221009 Welfare and Entertainment	1,400	250	
221011 Printing, Stationery, Photocopying and Binding	3,000	500	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	400	0	
222002 Postage and Courier	600	0	
227001 Travel inland	3,100	450	
227004 Fuel, Lubricants and Oils	4,200	500	
Total for Budget Output	15,000	1,950	
Wage	0	0	

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Allowances paid, travel inland, welfare facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	non local revenue realization and cumulation of funds to implement activities in Q2
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,950	0
221008 Information and Communication Technology Supplies.	1,200	200
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	800	100
222001 Information and Communication Technology Services.	1,600	200
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	5,400	600
Total for Budget Output	22,950	1,900
Wage	0	0
Non-Wage	22,950	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

salaries, pension, gratuity, utility bills, and allowances paid, travel inland & vehicle maintenance facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured and funds to LL	non local revenue realization
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,497,820	412,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,886
212102 Medical expenses (Employees)	5,000	204
221005 Official Ceremonies and State Functions	8,000	300
221007 Books, Periodicals & Newspapers	416	104

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,403	250
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	6,000	250
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	48,000	0
222001 Information and Communication Technology Services.	2,791	698
223004 Guard and Security services	10,800	2,000
223005 Electricity	4,000	250
223006 Water	3,000	250
227001 Travel inland	20,000	3,875
227004 Fuel, Lubricants and Oils	43,501	5,375
228002 Maintenance-Transport Equipment	12,000	0
263402 Transfer to Other Government Units	845,299	186,945
273104 Pension	6,324,136	1,192,596
273105 Gratuity	1,222,172	0
312121 Non-Residential Buildings - Acquisition	1,150,000	0
352880 Salary Arrears Budgeting	148,497	145,280
352881 Pension and Gratuity Arrears Budgeting	472,116	339,002
Total for Budget Output	12,858,949	2,293,547
Wage	2,497,820	412,034
Non-Wage	8,937,228	1,796,681
GoU Dev	1,423,902	84,833
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

travel inland facilitated, fuels, oils and lubricants , stationery, non local revenue realization information and communication supplies and services procured

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	200	0
221017 Membership dues and Subscription fees.	8,197	0

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,500	248
Total for Budget Output	11,297	548
Wage	0	0
Non-Wage	11,297	548
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,023,376	2,309,629
Wage	2,497,820	412,034
Non-Wage	9,052,654	1,812,762
GoU Dev	1,472,902	84,833
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	138,733	34,534	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,700	4,800	
221002 Workshops, Meetings and Seminars	12,400	587	
221007 Books, Periodicals & Newspapers	1,000	250	
221008 Information and Communication Technology Supplies.	6,300	950	
221009 Welfare and Entertainment	3,900	350	
221011 Printing, Stationery, Photocopying and Binding	8,643	942	
221012 Small Office Equipment	2,233	375	
221017 Membership dues and Subscription fees.	1,500	0	
222001 Information and Communication Technology Services.	3,200	250	
223005 Electricity	16,000	4,000	
225101 Consultancy Services	19,776	0	
225204 Monitoring and Supervision of capital work	15,200	0	
227001 Travel inland	11,429	725	
227004 Fuel, Lubricants and Oils	21,600	3,685	
228002 Maintenance-Transport Equipment	8,000	0	
313129 Other Buildings other than dwellings - Improvement	136,499	0	
Total for Budget Output	435,113	51,447	
Wage	138,733	34,534	
Non-Wage	132,680	16,914	
GoU Dev	163,699	0	
Ext Finance	0	0	
Total for Department	435,113	51,447	
Wage	138,733	34,534	
Non-Wage	132,680	16,914	
GoU Dev	163,699	0	
Ext Finance	0	0	

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	Paid for Member's sitting allowances, procured assorted stationery for Office running, procured fuel for office running	No release of first local revenue to the sector

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	910
221009 Welfare and Entertainment	2,160	499
221011 Printing, Stationery, Photocopying and Binding	1,800	250
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	18,920	1,909
Wage	0	0
Non-Wage	18,920	1,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Paid for Members sitting allowances, procured airtime, procured fuel for office running	Incomplete composition of District Service Commission
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,252	6,336
221001 Advertising and Public Relations	4,800	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	800	200
222002 Postage and Courier	200	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	61,452	7,036
Wage	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	36,200 2,239
	GoU Dev	25,252 4,797
	Ext Finance	0 0

Budget Output: 00007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Paid sitting allowances for CC Members, procured assorted stationery for office running	no release of Locally raised revenues to the sector
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	970
221001 Advertising and Public Relations	7,000	0
221009 Welfare and Entertainment	2,305	366
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,700	0
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	31,005	4,087
	Wage	0
	Non-Wage	31,005
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

	paid for workshops, paid for travel in land , paid for maintenance of motorcycles	Non allocation of locally raised revenue to the sector
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PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,690	1,625
221005 Official Ceremonies and State Functions	5,860	0
221008 Information and Communication Technology Supplies.	5,001	0
227001 Travel inland	3,524	210
228002 Maintenance-Transport Equipment	1,658	414
Total for Budget Output	33,733	2,249

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	33,733
	GoU Dev	0
	Ext Finance	0

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

Paid wages, paid political Leader's honoraria, transferred LLG Councilor's ex gratia, procured newspapers for Chairman and clerk to Council, procured welfare and assorted stationery

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,098	33,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,356	53,085
221007 Books, Periodicals & Newspapers	3,040	760
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,800	500
221011 Printing, Stationery, Photocopying and Binding	3,401	111
222001 Information and Communication Technology Services.	1,897	474
223001 Property Management Expenses	1,464	0
227001 Travel inland	4,680	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	577,736	88,271
	Wage	234,098
	Non-Wage	335,957
	GoU Dev	7,681
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international****commitments:**

Paid for sitting allowances for Councilors, paid for maintenance for chairman's vehicle

Limited release of local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,160	11,226
221009 Welfare and Entertainment	8,856	0
227001 Travel inland	10,208	0

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,592	0
228002 Maintenance-Transport Equipment	8,000	980
Total for Budget Output	158,816	12,206
Wage	0	0
Non-Wage	128,816	12,206
GoU Dev	30,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
221009 Welfare and Entertainment	4,000	900
221011 Printing, Stationery, Photocopying and Binding	2,804	116
227001 Travel inland	4,625	722
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	36,429	7,988
Wage	0	0
Non-Wage	16,429	1,966
GoU Dev	20,000	6,022
Ext Finance	0	0
Total for Department	918,091	123,746
Wage	234,098	33,340
Non-Wage	601,061	79,586
GoU Dev	82,932	10,819
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	61 farmer training meetings were conducted, 97 farmer mobilizations conducted, 21 on-farm demonstrations carried out, 32 monitoring and quality assurances conducted, 28 field visits carried out, and third phase PDM funds disbursed to over 56 SACCOs.	No development project was executed during the first quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,713	38,212	
221002 Workshops, Meetings and Seminars	5,200	0	
221008 Information and Communication Technology Supplies.	8,200	2,050	
221009 Welfare and Entertainment	22,052	4,550	
221011 Printing, Stationery, Photocopying and Binding	24,600	400	
227001 Travel inland	8,540	949	
227004 Fuel, Lubricants and Oils	75,988	7,268	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	307,293	53,429	
Wage	0	0	
Non-Wage	307,293	53,429	
GoU Dev	0	0	
Ext Finance	0	0	

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

12 office chairs, 4 coffee pulpers, 3 soil testing kits, 36 grow pigs, assorted laboratory chemicals and reagents and basic tools, Boer goats for 10 farmer groups, Pyramidal tsetsefly traps, 19 Bee suites, 60 KTB hives, Fish feeds and nets procured	Salaries paid to all agriculture production staff for three months	nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,142,400	231,148	

VOTE: 891 Mbale District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,672	1,272
221008 Information and Communication Technology Supplies.	682	170
221009 Welfare and Entertainment	10,500	0
221011 Printing, Stationery, Photocopying and Binding	8,840	860
222001 Information and Communication Technology Services.	2,600	0
223005 Electricity	2,500	0
223006 Water	1,008	0
227001 Travel inland	27,200	300
227004 Fuel, Lubricants and Oils	32,379	500
Total for Budget Output	1,260,781	234,250
Wage	1,142,400	231,148
Non-Wage	118,381	3,102
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,574	14,044
221008 Information and Communication Technology Supplies.	12,163	3,038
221009 Welfare and Entertainment	20,145	0
221011 Printing, Stationery, Photocopying and Binding	30,460	0
224003 Agricultural Supplies and Services	747,659	0
227004 Fuel, Lubricants and Oils	51,765	0
Total for Budget Output	918,765	17,082
Wage	0	0
Non-Wage	0	0
GoU Dev	918,765	17,082
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

VOTE: 891 Mbale District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010503X ICT Services		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		158,452	25,500
221009 Welfare and Entertainment		21,600	0
221011 Printing, Stationery, Photocopying and Binding		17,999	0
Total for Budget Output		198,051	25,500
	Wage	0	0
	Non-Wage	198,051	25,500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,684,890	330,261
	Wage	1,142,400	231,148
	Non-Wage	623,724	82,031
	GoU Dev	918,765	17,082
	Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

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: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	517,516	0
221002 Workshops, Meetings and Seminars	20,999	0
227001 Travel inland	1,159,694	0
227004 Fuel, Lubricants and Oils	17,425	0
228002 Maintenance-Transport Equipment	401	0
Total for Budget Output	1,716,034	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,716,034	0

Budget Output: 320033 Outpatient Services

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

NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	222,835	0
Total for Budget Output	222,835	0
Wage	0	0
Non-Wage	0	0
GoU Dev	222,835	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,400

VOTE: 891 Mbale District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,600	0
227001 Travel inland	125,000	21,734
227004 Fuel, Lubricants and Oils	21,600	3,067
228002 Maintenance-Transport Equipment	13,200	0
Total for Budget Output	176,000	26,201
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	176,000	26,201

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

NA

NONE

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,199,577	1,668,453	
221007 Books, Periodicals & Newspapers	1,464	366	
221008 Information and Communication Technology Supplies.	1,040	260	
221009 Welfare and Entertainment	1,675	419	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	2,930	0	
223005 Electricity	5,372	1,100	
223006 Water	2,000	500	
224004 Beddings, Clothing, Footwear and related Services	2,084	521	
227001 Travel inland	28,300	3,251	
227004 Fuel, Lubricants and Oils	10,749	2,687	
228002 Maintenance-Transport Equipment	7,177	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	
228004 Maintenance-Other Fixed Assets	2,725	0	
263308 Sector Conditional Grant (Non-Wage)	733,914	183,478	
Total for Budget Output	8,006,008	1,861,036	
Wage	7,199,577	1,668,453	
Non-Wage	806,431	192,583	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 891 Mbale District

Quarter 1

Total for Department	10,120,878	1,887,237
Wage	7,199,577	1,668,453
Non-Wage	806,431	192,583
GoU Dev	222,835	0
Ext Finance	1,892,034	26,201

VOTE: 891 Mbale District

Quarter 1

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 *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	30,958	0
225204 Monitoring and Supervision of capital work	74,316	0
228001 Maintenance-Buildings and Structures	710,743	0
312121 Non-Residential Buildings - Acquisition	632,331	2,073
Total for Budget Output	1,448,349	2,073
Wage	0	0
Non-Wage	784,394	0
GoU Dev	663,955	2,073
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,532,686	1,665,411
Total for Budget Output	7,532,686	1,665,411
Wage	7,532,686	1,665,411
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,420,396	0
Total for Budget Output	1,420,396	0

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,420,396
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary 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	
224005 Laboratory supplies and services	56,047	0	
225204 Monitoring and Supervision of capital work	90,000	2,200	
312121 Non-Residential Buildings - Acquisition	1,710,000	0	
312221 Light ICT hardware - Acquisition	165,000	0	
Total for Budget Output	2,021,047	2,200	
	Wage	0	
	Non-Wage	0	
	GoU Dev	2,200	
	Ext Finance	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,646,130	0	
Total for Budget Output	2,646,130	0	
	Wage	0	
	Non-Wage	2,646,130	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

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
211101 General Staff Salaries	9,331,746	2,045,062
Total for Budget Output	9,331,746	2,045,062
Wage	9,331,746	2,045,062
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,099,247	382,640
Total for Budget Output	2,099,247	382,640
Wage	2,099,247	382,640
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	912,370	0
Total for Budget Output	912,370	0
Wage	0	0
Non-Wage	912,370	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,628	3,807
221011 Printing, Stationery, Photocopying and Binding	1,890	0
227001 Travel inland	40,050	3,342
227004 Fuel, Lubricants and Oils	16,000	3,333
Total for Budget Output	69,568	10,482
Wage	0	0
Non-Wage	69,568	10,482
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,853	15,741
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	10,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,143	0
223006 Water	1,000	0
227001 Travel inland	20,800	4,792
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	7,914	2,470
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	134,210	24,003
Wage	80,853	15,741

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	53,357 8,262
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,237	
224004 Beddings, Clothing, Footwear and related Services	11,000	3,000	
227001 Travel inland	30,000	10,000	
Total for Budget Output	50,000	15,237	
	Wage	0 0	
	Non-Wage	50,000 15,237	
	GoU Dev	0 0	
	Ext Finance	0 0	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	420	
Total for Budget Output	3,000	420	
	Wage	0 0	
	Non-Wage	3,000 420	
	GoU Dev	0 0	
	Ext Finance	0 0	
Total for Department	27,668,749	4,147,528	
	Wage	19,044,533 4,108,854	
	Non-Wage	5,939,214 34,401	
	GoU Dev	2,685,002 4,273	

VOTE: 891 Mbale District

Quarter 1

Ext Finance	0	0
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VOTE: 891 Mbale District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Staff salaries paid & also transfered funds to Urban Councils of Busiu & Nabumali for maintenance of Urban Roads	Heavy rains have affected road works maintenance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,990	40,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,925	0
211107 Boards, Committees and Council Allowances	8,000	0
212102 Medical expenses (Employees)	300	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	500	0
223006 Water	1,100	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,300	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228001 Maintenance-Buildings and Structures	959,060	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,041	0
263402 Transfer to Other Government Units	189,684	30,000
Total for Budget Output	1,544,900	70,036
Wage	163,990	40,036
Non-Wage	1,367,410	30,000
GoU Dev	13,500	0
Ext Finance	0	0
Total for Department	1,544,900	70,036
Wage	163,990	40,036

VOTE: 891 Mbale District

Quarter 1

Non-Wage	1,367,410	30,000
GoU Dev	13,500	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,054	12,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,784	576
221002 Workshops, Meetings and Seminars	33,913	6,781
221009 Welfare and Entertainment	1,898	475
221011 Printing, Stationery, Photocopying and Binding	4,737	1,184
221012 Small Office Equipment	4,431	0
224001 Medical Supplies and Services	2,600	760
225202 Environment Impact Assessment for Capital Works	8,460	0
225204 Monitoring and Supervision of capital work	26,400	8,800
227001 Travel inland	26,225	1,815
227004 Fuel, Lubricants and Oils	66,657	15,484
228002 Maintenance-Transport Equipment	7,891	0
228004 Maintenance-Other Fixed Assets	1,340	0
312121 Non-Residential Buildings - Acquisition	15,202	0
312139 Other Structures - Acquisition	622,039	0
Total for Budget Output	880,630	48,825
Wage	56,054	12,949
Non-Wage	81,024	14,889
GoU Dev	743,552	20,987
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)**

Transferred funds to Eastern umbrella for Water and Sanitation

none

VOTE: 891 Mbale District

Quarter 1

Department: 080 Water

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
263402 Transfer to Other Government Units	560,000	140,000
Total for Budget Output	560,000	140,000
Wage	0	0
Non-Wage	560,000	140,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,440,630	188,825
Wage	56,054	12,949
Non-Wage	641,024	154,889
GoU Dev	743,552	20,987
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid,

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,290	52,869
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,162	0
221009 Welfare and Entertainment	1,222	0
227001 Travel inland	4,324	0
227004 Fuel, Lubricants and Oils	6,856	0
228002 Maintenance-Transport Equipment	4,558	0
Total for Budget Output	451,412	52,869
Wage	430,290	52,869
Non-Wage	21,122	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Groups monitored for restoration interventions

Insufficient allocations

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,250	750
227001 Travel inland	6,000	1,490
Total for Budget Output	8,250	2,240
Wage	0	0
Non-Wage	6,000	1,490
GoU Dev	2,250	750
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 891 Mbale District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,572	642
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	15,528	2,000
Total for Budget Output	30,100	2,642
Wage	0	0
Non-Wage	30,100	2,642
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

1 Physical planning committee held

Limited funding

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	21,301	1,500	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	26,301	1,500	
Wage	0	0	
Non-Wage	18,000	0	
GoU Dev	8,301	1,500	
Ext Finance	0	0	
Total for Department	516,063	59,251	
Wage	430,290	52,869	
Non-Wage	75,222	4,132	
GoU Dev	10,551	2,250	
Ext Finance	0	0	

VOTE: 891 Mbale District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,035	44,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,169	3,900
221002 Workshops, Meetings and Seminars	20,977	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,326	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	39,264	4,671
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	6,000	500
263402 Transfer to Other Government Units	9,165	0
282101 Donations	5,000	0
Total for Budget Output	298,935	55,203
Wage	180,035	44,383
Non-Wage	114,651	10,071
GoU Dev	4,250	750
Ext Finance	0	0
Total for Department	298,935	55,203
Wage	180,035	44,383
Non-Wage	114,651	10,071
GoU Dev	4,250	750
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,996	19,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	0
221002 Workshops, Meetings and Seminars	43,202	1,000
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,080	0
221009 Welfare and Entertainment	13,560	800
221011 Printing, Stationery, Photocopying and Binding	3,200	700
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	600	0
223005 Electricity	1,148	287
223006 Water	1,600	0
227001 Travel inland	85,149	5,720
227004 Fuel, Lubricants and Oils	10,045	0
228002 Maintenance-Transport Equipment	12,000	0
313121 Non-Residential Buildings - Improvement	4,746	0
Total for Budget Output	285,046	27,974
Wage	89,996	19,467
Non-Wage	117,700	4,577
GoU Dev	77,351	3,930
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Non

Inadequate funds realized led to under performance

VOTE: 891 Mbale District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,921	0
Total for Budget Output	16,921	0
Wage	0	0
Non-Wage	5,400	0
GoU Dev	11,521	0
Ext Finance	0	0
Total for Department	301,967	27,974
Wage	89,996	19,467
Non-Wage	123,100	4,577
GoU Dev	88,872	3,930
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,476	11,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,520	1,050
221002 Workshops, Meetings and Seminars	4,400	0
221009 Welfare and Entertainment	512	128
221011 Printing, Stationery, Photocopying and Binding	1,340	50
221017 Membership dues and Subscription fees.	1,700	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	5,150	500
228002 Maintenance-Transport Equipment	1,579	250
Total for Budget Output	85,877	13,172
Wage	54,476	11,194
Non-Wage	28,401	1,978
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	85,877	13,172
Wage	54,476	11,194
Non-Wage	28,401	1,978
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	05 Tourist sites identified and profiled, 01 Training conducted, 01 Meeting held, 20 Accommodation facilities and 03 sites inspected	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,400	0	
221011 Printing, Stationery, Photocopying and Binding	600	200	
221012 Small Office Equipment	1,577	277	
222001 Information and Communication Technology Services.	1,200	366	
227001 Travel inland	6,200	1,866	
227004 Fuel, Lubricants and Oils	4,918	1,513	
313235 Furniture and Fittings - Improvement	2,900	0	
Total for Budget Output	19,795	4,222	
Wage	0	0	
Non-Wage	4,318	1,080	
GoU Dev	15,477	3,142	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

	Salaries paid, 01 Field monitoring of Cooperatives, 01 Training of Cooperatives, 01 Training of Business Community, 6588 PDM Beneficiaries accessed PRF funds, 01 Traditional SACCO accessed financial services, 14 Cooperatives were registered, 25 AGMS held	21 More AGMs were held because Emyooga SACCOs are processing for additional capital and renewal of Certificates
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,364	7,890	
221009 Welfare and Entertainment	600	0	
221011 Printing, Stationery, Photocopying and Binding	1,980	345	
222001 Information and Communication Technology Services.	1,200	300	
223005 Electricity	360	90	

VOTE: 891 Mbale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	360	90
227001 Travel inland	11,520	2,180
227004 Fuel, Lubricants and Oils	7,362	840
Total for Budget Output	64,746	11,736
Wage	41,364	7,890
Non-Wage	19,382	3,845
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	84,542	15,958
Wage	41,364	7,890
Non-Wage	23,700	4,925
GoU Dev	19,477	3,142
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	Allowances paid, travel inland facilitated, fuels, oils and lubricants ,	inadequate local revenue realization
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,544	450
227001 Travel inland	2,230	400
227004 Fuel, Lubricants and Oils	3,796	0
Total for Budget Output	7,570	850
Wage	0	0
Non-Wage	7,570	850
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	Allowances paid, fuels, oils and lubricants , small office equipment	non local revenue realization
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	2,250
Total for Budget Output	10,000	2,250
Wage	0	0
Non-Wage	10,000	2,250

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

salaries, pension, gratuity, utility bills, and allowances paid, travel inland & vehicle maintenance facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured and funds to LLGs transferred	Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, welfare, small office equipment, information and communication supplies and services procured	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	3,950
221003 Staff Training	49,000	0
221008 Information and Communication Technology Supplies.	9,040	1,500
221009 Welfare and Entertainment	9,890	1,222
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	680	170
227001 Travel inland	5,200	742
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	97,610	8,584
Wage	0	0
Non-Wage	48,610	8,584
GoU Dev	49,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	Allowances paid, , postage & courier, travel inland, welfare facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	non local revenue realization
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	250
221009 Welfare and Entertainment	1,400	250

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	600	0
227001 Travel inland	3,100	450
227004 Fuel, Lubricants and Oils	4,200	500
Total for Budget Output	15,000	1,950
Wage	0	0
Non-Wage	15,000	1,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	Allowances paid, travel inland, welfare facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured	non local revenue realization and cumulation of funds to implement activities in Q2
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Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
221002 Workshops, Meetings and Seminars	7,950	0
221008 Information and Communication Technology Supplies.	1,200	200
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	800	100
222001 Information and Communication Technology Services.	1,600	200
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	5,400	600
Total for Budget Output	22,950	1,900
Wage	0	0
Non-Wage	22,950	1,900

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

salaries, pension, gratuity, utility bills, and allowances paid, travel inland & vehicle maintenance facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured and funds to LLGs transferred	salaries, pension, gratuity, utility bills, and allowances paid, travel inland & vehicle maintenance facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured and funds to LL	non local revenue realization
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,497,820	412,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,886
212102 Medical expenses (Employees)	5,000	204
221005 Official Ceremonies and State Functions	8,000	300
221007 Books, Periodicals & Newspapers	416	104
221008 Information and Communication Technology Supplies.	9,403	250
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	6,000	250
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	48,000	0
222001 Information and Communication Technology Services.	2,791	698
223004 Guard and Security services	10,800	2,000
223005 Electricity	4,000	250
223006 Water	3,000	250
227001 Travel inland	20,000	3,875
227004 Fuel, Lubricants and Oils	43,501	5,375
228002 Maintenance-Transport Equipment	12,000	0
263402 Transfer to Other Government Units	845,299	186,945
273104 Pension	6,324,136	1,192,596
273105 Gratuity	1,222,172	0
312121 Non-Residential Buildings - Acquisition	1,150,000	0
352880 Salary Arrears Budgeting	148,497	145,280

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	472,116	339,002
Total for Budget Output	12,858,949	2,293,547
Wage	2,497,820	412,034
Non-Wage	8,937,228	1,796,681
GoU Dev	1,423,902	84,833
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Allowances paid, travel inland facilitated, fuels, oils and lubricants , stationery, small office equipment, information and communication supplies and services procured

travel inland facilitated, fuels, oils and lubricants , stationery, non local revenue realization information and communication supplies and services procured

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.	200	50
221009 Welfare and Entertainment	200	0
221017 Membership dues and Subscription fees.	8,197	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,500	248
Total for Budget Output	11,297	548
Wage	0	0
Non-Wage	11,297	548
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,023,376	2,309,629
Wage	2,497,820	412,034
Non-Wage	9,052,654	1,812,762
GoU Dev	1,472,902	84,833
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	138,733	34,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,700	4,800
221002 Workshops, Meetings and Seminars	12,400	587
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	6,300	950
221009 Welfare and Entertainment	3,900	350
221011 Printing, Stationery, Photocopying and Binding	8,643	942
221012 Small Office Equipment	2,233	375
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	3,200	250
223005 Electricity	16,000	4,000
225101 Consultancy Services	19,776	0
225204 Monitoring and Supervision of capital work	15,200	0
227001 Travel inland	11,429	725
227004 Fuel, Lubricants and Oils	21,600	3,685
228002 Maintenance-Transport Equipment	8,000	0
313129 Other Buildings other than dwellings - Improvement	136,499	0
Total for Budget Output	435,113	51,447
Wage	138,733	34,534
Non-Wage	132,680	16,914
GoU Dev	163,699	0
Ext Finance	0	0
Total for Department	435,113	51,447
Wage	138,733	34,534

VOTE: 891 Mbale District

Quarter 1

Non-Wage	132,680	16,914
GoU Dev	163,699	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Paid for Member's sitting allowances, procured assorted stationery for Office running, procured fuel for office running

No release of first local revenue to the sector

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	910
221009 Welfare and Entertainment	2,160	499
221011 Printing, Stationery, Photocopying and Binding	1,800	250
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	18,920	1,909
Wage	0	0
Non-Wage	18,920	1,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Paid for Members sitting allowances, procured airtime, procured fuel for office running

Incomplete composition of District Service Commission

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,252	6,336
221001 Advertising and Public Relations	4,800	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	800	200
222002 Postage and Courier	200	0

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	61,452	7,036
Wage	0	0
Non-Wage	36,200	2,239
GoU Dev	25,252	4,797
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Paid sitting allowances for CC Members, procured assorted stationery for office running no release of Locally raised revenues to the sector

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)	6,000	970
221001 Advertising and Public Relations	7,000	0
221009 Welfare and Entertainment	2,305	366
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,700	0
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	31,005	4,087
Wage	0	0
Non-Wage	31,005	4,087
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

paid for workshops, paid for travel in land , paid for maintenance of motorcycles Non allocation of locally raised revenue to the sector

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

Orientation and reactivation of 3 LLGs on HIV and AIDS Coordination committees, Review of the District HIV and AIDS Annual Work Plan work plan for 2024/25, Review of the District HIV and AIDS Annual Work Plan work plan for 2024/25, Participate at the National Functions especially WAD and Philly lutaaya Day, Maintenance of Motorcycle for HIV and AIDS Coordination Unit, Dissemination of the HIV and AIDS Workplace Policy to the Key stakeholders in the District, Conducting District HIV and AIDS partners Meeting to share the HIV and AIDS response in the District, Commendation of World AIDS Day for December 2024, Monitoring of Implementing partners on the HIV and AIDS response in the District, Collect and Consolidate partners' HIV and AIDS reports for own ward submission to MoLG and Uganda AIDS Commission, Travel Inland for consultations at UAC and MoLG.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,690	1,625
221005 Official Ceremonies and State Functions	5,860	0
221008 Information and Communication Technology Supplies.	5,001	0
227001 Travel inland	3,524	210
228002 Maintenance-Transport Equipment	1,658	414
Total for Budget Output	33,733	2,249
Wage	0	0
Non-Wage	33,733	2,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Paid wages, paid political Leader's honoraria, transferred LLG Councilor's ex gratia, procured newspapers for Chairman and clerk to Council, procured welfare and assorted stationery

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,098	33,340

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,356	53,085
221007 Books, Periodicals & Newspapers	3,040	760
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,800	500
221011 Printing, Stationery, Photocopying and Binding	3,401	111
222001 Information and Communication Technology Services.	1,897	474
223001 Property Management Expenses	1,464	0
227001 Travel inland	4,680	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	577,736	88,271
Wage	234,098	33,340
Non-Wage	335,957	54,930
GoU Dev	7,681	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments.**

Paid for sitting allowances for Councilors, paid for maintenance for chairman's vehicle

Limited release of local revenue

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,160	11,226
221009 Welfare and Entertainment	8,856	0
227001 Travel inland	10,208	0
227004 Fuel, Lubricants and Oils	23,592	0
228002 Maintenance-Transport Equipment	8,000	980
Total for Budget Output	158,816	12,206
Wage	0	0
Non-Wage	128,816	12,206
GoU Dev	30,000	0

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
221009 Welfare and Entertainment	4,000	900
221011 Printing, Stationery, Photocopying and Binding	2,804	116
227001 Travel inland	4,625	722
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	36,429	7,988
Wage	0	0
Non-Wage	16,429	1,966
GoU Dev	20,000	6,022
Ext Finance	0	0
Total for Department	918,091	123,746
Wage	234,098	33,340
Non-Wage	601,061	79,586
GoU Dev	82,932	10,819
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

17,000 farming Households monitored and followed up, 25 pest and disease surveillance conducted, 30 farm visits and farmer follow ups conducted	61 farmer training meetings were conducted, 97 farmer mobilizations conducted, 21 on-farm demonstrations carried out, 32 monitoring and quality assurances conducted, 28 field visits carried out, and third phase PDM funds disbursed to over 56 SACCOs.	No development project was executed during the first quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,713	38,212
221002 Workshops, Meetings and Seminars	5,200	0
221008 Information and Communication Technology Supplies.	8,200	2,050
221009 Welfare and Entertainment	22,052	4,550
221011 Printing, Stationery, Photocopying and Binding	24,600	400
227001 Travel inland	8,540	949
227004 Fuel, Lubricants and Oils	75,988	7,268
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	307,293	53,429
Wage	0	0
Non-Wage	307,293	53,429
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA	Salaries paid to all agriculture production staff for three months	nil
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VOTE: 891 Mbale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,142,400	231,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,672	1,272
221008 Information and Communication Technology Supplies.	682	170
221009 Welfare and Entertainment	10,500	0
221011 Printing, Stationery, Photocopying and Binding	8,840	860
222001 Information and Communication Technology Services.	2,600	0
223005 Electricity	2,500	0
223006 Water	1,008	0
227001 Travel inland	27,200	300
227004 Fuel, Lubricants and Oils	32,379	500
Total for Budget Output	1,260,781	234,250
Wage	1,142,400	231,148
Non-Wage	118,381	3,102
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,574	14,044
221008 Information and Communication Technology Supplies.	12,163	3,038
221009 Welfare and Entertainment	20,145	0
221011 Printing, Stationery, Photocopying and Binding	30,460	0
224003 Agricultural Supplies and Services	747,659	0
227004 Fuel, Lubricants and Oils	51,765	0
Total for Budget Output	918,765	17,082
Wage	0	0
Non-Wage	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	918,765 17,082
	Ext Finance	0 0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

stationery procured, welfare facilitated and Allowances paid NA to parish chiefs and PDC members

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,452	25,500	
221009 Welfare and Entertainment	21,600	0	
221011 Printing, Stationery, Photocopying and Binding	17,999	0	
Total for Budget Output	198,051	25,500	
Wage	0	0	
Non-Wage	198,051	25,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,684,890	330,261	
Wage	1,142,400	231,148	
Non-Wage	623,724	82,031	
GoU Dev	918,765	17,082	
Ext Finance	0	0	

VOTE: 891 Mbale District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

22.5 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	517,516	0
221002 Workshops, Meetings and Seminars	20,999	0
227001 Travel inland	1,159,694	0
227004 Fuel, Lubricants and Oils	17,425	0
228002 Maintenance-Transport Equipment	401	0
Total for Budget Output	1,716,034	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,716,034	0

Budget Output: 320033 Outpatient Services

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

23.8 NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	222,835	0
Total for Budget Output	222,835	0
Wage	0	0
Non-Wage	0	0
GoU Dev	222,835	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 891 Mbale District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301X Child and maternal health services Improved.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,400
221002 Workshops, Meetings and Seminars	9,600	0
227001 Travel inland	125,000	21,734
227004 Fuel, Lubricants and Oils	21,600	3,067
228002 Maintenance-Transport Equipment	13,200	0
Total for Budget Output	176,000	26,201
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	176,000	26,201

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

25	NA	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,199,577	1,668,453
221007 Books, Periodicals & Newspapers	1,464	366
221008 Information and Communication Technology Supplies.	1,040	260
221009 Welfare and Entertainment	1,675	419
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,930	0
223005 Electricity	5,372	1,100
223006 Water	2,000	500
224004 Beddings, Clothing, Footwear and related Services	2,084	521
227001 Travel inland	28,300	3,251
227004 Fuel, Lubricants and Oils	10,749	2,687
228002 Maintenance-Transport Equipment	7,177	0

VOTE: 891 Mbale District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	2,725	0
263308 Sector Conditional Grant (Non-Wage)	733,914	183,478
Total for Budget Output	8,006,008	1,861,036
Wage	7,199,577	1,668,453
Non-Wage	806,431	192,583
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,120,878	1,887,237
Wage	7,199,577	1,668,453
Non-Wage	806,431	192,583
GoU Dev	222,835	0
Ext Finance	1,892,034	26,201

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	30,958	0
225204 Monitoring and Supervision of capital work	74,316	0
228001 Maintenance-Buildings and Structures	710,743	0
312121 Non-Residential Buildings - Acquisition	632,331	2,073
Total for Budget Output	1,448,349	2,073
Wage	0	0
Non-Wage	784,394	0
GoU Dev	663,955	2,073
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,532,686	1,665,411
Total for Budget Output	7,532,686	1,665,411
Wage	7,532,686	1,665,411
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 891 Mbale District

Quarter 1

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)	1,420,396	0
Total for Budget Output	1,420,396	0
Wage	0	0
Non-Wage	1,420,396	0
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: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
225204 Monitoring and Supervision of capital work	90,000	2,200
312121 Non-Residential Buildings - Acquisition	1,710,000	0
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	2,021,047	2,200
Wage	0	0
Non-Wage	0	0
GoU Dev	2,021,047	2,200
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 891 Mbale District

Quarter 1

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)	2,646,130	0
Total for Budget Output	2,646,130	0
Wage	0	0
Non-Wage	2,646,130	0
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	9,331,746	2,045,062
Total for Budget Output	9,331,746	2,045,062
Wage	9,331,746	2,045,062
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

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	2,099,247	382,640
Total for Budget Output	2,099,247	382,640
Wage	2,099,247	382,640

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	912,370	0
Total for Budget Output	912,370	0
Wage	0	0
Non-Wage	912,370	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,628	3,807
221011 Printing, Stationery, Photocopying and Binding	1,890	0
227001 Travel inland	40,050	3,342
227004 Fuel, Lubricants and Oils	16,000	3,333
Total for Budget Output	69,568	10,482
Wage	0	0
Non-Wage	69,568	10,482
GoU Dev	0	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,853	15,741
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	10,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,143	0
223006 Water	1,000	0
227001 Travel inland	20,800	4,792
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	7,914	2,470
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	134,210	24,003
Wage	80,853	15,741
Non-Wage	53,357	8,262
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,237
224004 Beddings, Clothing, Footwear and related Services	11,000	3,000
227001 Travel inland	30,000	10,000
Total for Budget Output	50,000	15,237

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,237
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	420
Total for Budget Output	3,000	420
Wage	0	0
Non-Wage	3,000	420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,668,749	4,147,528
Wage	19,044,533	4,108,854
Non-Wage	5,939,214	34,401
GoU Dev	2,685,002	4,273
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
61.97	Staff salaries paid & also transfered funds to Urban Councils of Busiu & Nabumali for maintenance of Urban Roads	Heavy rains have affected road works maintenance

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	163,990	40,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,925	0
211107 Boards, Committees and Council Allowances	8,000	0
212102 Medical expenses (Employees)	300	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	500	0
223006 Water	1,100	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,300	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228001 Maintenance-Buildings and Structures	959,060	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,041	0
263402 Transfer to Other Government Units	189,684	30,000
Total for Budget Output	1,544,900	70,036
	Wage	40,036
	Non-Wage	30,000

VOTE: 891 Mbale District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	13,500 0
	Ext Finance	0 0
	Total for Department	1,544,900 70,036
	Wage	163,990 40,036
	Non-Wage	1,367,410 30,000
	GoU Dev	13,500 0
	Ext Finance	0 0

VOTE: 891 Mbale District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,054	12,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,784	576
221002 Workshops, Meetings and Seminars	33,913	6,781
221009 Welfare and Entertainment	1,898	475
221011 Printing, Stationery, Photocopying and Binding	4,737	1,184
221012 Small Office Equipment	4,431	0
224001 Medical Supplies and Services	2,600	760
225202 Environment Impact Assessment for Capital Works	8,460	0
225204 Monitoring and Supervision of capital work	26,400	8,800
227001 Travel inland	26,225	1,815
227004 Fuel, Lubricants and Oils	66,657	15,484
228002 Maintenance-Transport Equipment	7,891	0
228004 Maintenance-Other Fixed Assets	1,340	0
312121 Non-Residential Buildings - Acquisition	15,202	0
312139 Other Structures - Acquisition	622,039	0
Total for Budget Output	880,630	48,825
Wage	56,054	12,949
Non-Wage	81,024	14,889
GoU Dev	743,552	20,987
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 891 Mbale District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)	Transferred funds to Eastern umbrella for Water and Sanitation	none

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		560,000	140,000
Total for Budget Output		560,000	140,000
	Wage	0	0
	Non-Wage	560,000	140,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,440,630	188,825
	Wage	56,054	12,949
	Non-Wage	641,024	154,889
	GoU Dev	743,552	20,987
	Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Quarterly Staff salaries paid, Quarterly Natural resources management monitored, Quarterly Vehicle maintained, procured fuel for the quarter, maintained computers, Staff welfare catered for, Staff mentored and appraised, compliance monitoring conducted and quarterly report produced and submitted.	Staff salaries paid,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	430,290	52,869
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,162	0
221009 Welfare and Entertainment	1,222	0
227001 Travel inland	4,324	0
227004 Fuel, Lubricants and Oils	6,856	0
228002 Maintenance-Transport Equipment	4,558	0
Total for Budget Output	451,412	52,869
Wage	430,290	52,869
Non-Wage	21,122	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Groups monitored for restoration interventions	Insufficient allocations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,250	750
227001 Travel inland	6,000	1,490
Total for Budget Output	8,250	2,240

VOTE: 891 Mbale District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	2,250
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,572	642
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	15,528	2,000
Total for Budget Output	30,100	2,642
	Wage	0
	Non-Wage	30,100
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

1 physical planning meeting held, 2 land surveys undertaken, processed 150 landleases and forwarded to MZO, 2 field visits conducted, submitted 250 files to land board

1 Physical planning committee held

Limited funding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	21,301	1,500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	26,301	1,500

VOTE: 891 Mbale District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,000
	GoU Dev	8,301
	Ext Finance	0
	Total for Department	516,063
	Wage	430,290
	Non-Wage	75,222
	GoU Dev	10,551
	Ext Finance	0

VOTE: 891 Mbale District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,035	44,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,169	3,900
221002 Workshops, Meetings and Seminars	20,977	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,326	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	39,264	4,671
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	6,000	500
263402 Transfer to Other Government Units	9,165	0
282101 Donations	5,000	0
Total for Budget Output	298,935	55,203
Wage	180,035	44,383
Non-Wage	114,651	10,071
GoU Dev	4,250	750
Ext Finance	0	0
Total for Department	298,935	55,203
Wage	180,035	44,383
Non-Wage	114,651	10,071
GoU Dev	4,250	750
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,996	19,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	0
221002 Workshops, Meetings and Seminars	43,202	1,000
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,080	0
221009 Welfare and Entertainment	13,560	800
221011 Printing, Stationery, Photocopying and Binding	3,200	700
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	600	0
223005 Electricity	1,148	287
223006 Water	1,600	0
227001 Travel inland	85,149	5,720
227004 Fuel, Lubricants and Oils	10,045	0
228002 Maintenance-Transport Equipment	12,000	0
313121 Non-Residential Buildings - Improvement	4,746	0
Total for Budget Output	285,046	27,974
Wage	89,996	19,467
Non-Wage	117,700	4,577
GoU Dev	77,351	3,930
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 891 Mbale District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Statistical data collected	Non	Inadequate funds realized led to under performance

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

Item	Approved Budget	Spent
227001 Travel inland	16,921	0
Total for Budget Output	16,921	0
Wage	0	0
Non-Wage	5,400	0
GoU Dev	11,521	0
Ext Finance	0	0
Total for Department	301,967	27,974
Wage	89,996	19,467
Non-Wage	123,100	4,577
GoU Dev	88,872	3,930
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,476	11,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,520	1,050
221002 Workshops, Meetings and Seminars	4,400	0
221009 Welfare and Entertainment	512	128
221011 Printing, Stationery, Photocopying and Binding	1,340	50
221017 Membership dues and Subscription fees.	1,700	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	5,150	500
228002 Maintenance-Transport Equipment	1,579	250
Total for Budget Output	85,877	13,172
Wage	54,476	11,194
Non-Wage	28,401	1,978
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	85,877	13,172
Wage	54,476	11,194
Non-Wage	28,401	1,978
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

04 Tourist sites identified and profiled, 01 Trainings conducted, 04 Meetings held,, 01 Talkshows conducted, 02 Sensitization Campaigns.	05 Tourist sites identified and profiled, 01 Training conducted, 01 Meeting held, 20 Accommodation facilities and 03 sites inspected	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	600	200
221012 Small Office Equipment	1,577	277
222001 Information and Communication Technology Services.	1,200	366
227001 Travel inland	6,200	1,866
227004 Fuel, Lubricants and Oils	4,918	1,513
313235 Furniture and Fittings - Improvement	2,900	0
Total for Budget Output	19,795	4,222
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	15,477	3,142
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

01 monitoring and supervision, 01 Training of Cooperatives, 04 Annual General meetings, 01 Training for Business Community, 098 Cooperatives and 06 Enterprises access financial services respectively, 02 Cooperatives mobilizes and formed.	Salaries paid, 01 Field monitoring of Cooperatives, 01 Training of Cooperatives, 01 Training of Business Community, 6588 PDM Beneficiaries accessed PRF funds, 01 Traditional SACCO accessed financial services,14 Cooperatives were registered, 25 AGMS held	21 More AGMs were held because Emyooga SACCOs are processing for additional capital and renewal of Certificates
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,364	7,890

VOTE: 891 Mbale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,980	345
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	360	90
223006 Water	360	90
227001 Travel inland	11,520	2,180
227004 Fuel, Lubricants and Oils	7,362	840
Total for Budget Output	64,746	11,736
Wage	41,364	7,890
Non-Wage	19,382	3,845
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	84,542	15,958
Wage	41,364	7,890
Non-Wage	23,700	4,925
GoU Dev	19,477	3,142
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number		N/A

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage		N/A

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage		

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage		N/A

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage		N/A

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage		N/A

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage		N/A

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060512X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	6	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1202010602X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	98	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	60	51

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	437	391

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2,595,890,000	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	250km	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	62	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

VOTE: 891 Mbale District

Quarter 1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	75	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	The activity was scheduled for second quarter

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	610	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Institutional and policy frameworks for investment and trade harmonized	Yes/No	04	01

VOTE: 891 Mbale District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236742 Bubyangu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer		District Discretionary Equalisation Development Grant		111,670	0
transfer		District Discretionary Equalisation Development Grant		52,099	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busoba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,554,240	0
Budget Output: 320165 Primary Health care services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	1,464	366
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,040	260
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Malukhu	Programme Conditional Grant - Non Wage Recurrent	0	1,675	419
Item: 223006 Water					
Water - Utility Bills	Malukhu	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMADANDA HEALTH CENTRE II	Bumadanda	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236742 Bubyangu Subcounty					
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)					
BUMADANDA HEALTH CENTRE II	Bumadanda	Programme Conditional Grant - Non Wage Recurrent	0	15,658	3,914
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)					
BUMADANDA P/S	BUMADANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	33,982	0
BUKIKOSO P/S	BUKIKOSO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,180	0
BUBYANGU	BUBYANGU PS	Programme Conditional Grant - Non Wage Recurrent	0	26,758	0
KILAYI P/S	KILAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,386	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		312,649	0

VOTE: 891 Mbale District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236743 Busoba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant		58,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		19,210	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		20,000	0
Item: 263402 Transfer to Other Government Units					
NW transfer		District Discretionary Equalisation Development Grant		124,442	0
transfer		District Discretionary Equalisation Development Grant		102,933	0
DDEG transfer		District Discretionary Equalisation Development Grant		110,395	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		1,000,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
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)					
Allowances	MALUKHU	District Unconditional Grant Non-Wage	0	30,000	7,500
Allowances	MALUKU	District Unconditional Grant Non-Wage	0	8,400	2,100
Allowances	MALUKU	District Unconditional Grant Non-Wage	0	19,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances for LGPAC Members		District Discretionary Equalisation Development Grant	0	30,000	10,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	2,000	600
Item: 227001 Travel inland					
Travel Inland - Government Trips		District Discretionary Equalisation Development Grant	0	8,000	1,444
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for immunization activities	Mbale DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		517,516	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Mbale DHO's office	External Financing Jhpiego Corporation		20,999	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Busoba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		177,366	0
Travel Inland - Allowances	Busoba	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,027,168	0
Travel Inland - Allowances	Busoba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,880,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,425	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Busoba	External Financing Jhpiego Corporation		401	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Riders allowances for riding the 11 ambulance motorcycles (Mbale CAP)	Mbale district	External Financing United Nations Expanded Programme on Immunisation (UNEPI)	8 Riders received allowances	6,600	1,400
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Busoba	External Financing Jhpiego Corporation		9,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Busoba	External Financing Jhpiego Corporation	All FP outreaches were paid	125,000	21,734
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Busoba	External Financing Jhpiego Corporation	0	30,000	6,134

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Busoba	External Financing United Nations Expanded Programme on Immunisation (UNEPI)	0	13,200	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHAI HEALTH CENTRE II	Bunanimi	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,235
LWANGOLI HEALTH CENTRE III	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
LWANGOLI HEALTH CENTRE III	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	18,785	4,696
BUSOBA EPICENTRE HCII	Bunanimi	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,234
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)					
MANYENYA P.S.	MANYENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,438	0
NAMWALYE P.S	NAMWALYE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,696	0
MAKHAI P.S.	MAKHAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,094	0
BUFUKHULA P.S.	BUFUKHULA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,268	0
BUSOBA P.S.	BUMASIKYE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,613	0
LWANGOLI P.S.	LWANGOLI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,689	0
MAKHAI P.S.	MAKHAYI PS	Programme Conditional Grant - Non Wage Recurrent		4,812	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba 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)					
BUNANIMI P.S.	BUNANIMI PS	Programme Conditional Grant - Non Wage Recurrent	0	9,672	0
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)					
MBALE SCHOOL FOR THE DEAF	Mbale school for the deaf	Programme Conditional Grant - Non Wage Recurrent	0	616,230	0
NABUMALI SEC.SCH	NABUMALI SS	Programme Conditional Grant - Non Wage Recurrent	0	151,820	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	4,648	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	7,711	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	5,716	0
Budget Output: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant	0	2,250	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236743 Busoba Subcounty

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

Item: 227001 Travel inland

Travel Inland - Enforcement		Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,490
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Budget Output: 000090 Climate Change Adaptation

Item: 221009 Welfare and Entertainment

Welfare - Assorted Welfare Items		Locally Raised Revenues	0	4,000	0
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	5,144	1,284
Description		Locally Raised Revenues		0	1,284

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	4,000	0
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	2,000	0
Description		Locally Raised Revenues		0	0

Item: 227001 Travel inland

Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	28,582	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	12,003	0
Description		District Unconditional Grant Non-Wage		0	1,926

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

Item: 227001 Travel inland

Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	12,000	3,000
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	26,000	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Busoba	Programme Conditional Grant - Development		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Busoba	District Discretionary Equalisation Development Grant	0	600	200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Busoba	District Discretionary Equalisation Development Grant	0	800	0
Office Equipment and Supplies - Assorted Office Items	Busoba	District Discretionary Equalisation Development Grant	0	2,355	554
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busoba	District Discretionary Equalisation Development Grant	0	1,600	532
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant	0	800	200
Item: 227001 Travel inland					
Travel Inland - Expenses	Busoba	District Discretionary Equalisation Development Grant	0	7,600	2,532
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	4,800	1,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Busoba	District Discretionary Equalisation Development Grant	0	6,800	2,267
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	0	3,036	759

VOTE: 891 Mbale District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Busoba	Programme Conditional Grant - Development		2,900	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	2,760	690
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	360	90
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	360	90
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	18,960	4,740
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	7,200	1,800
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	6,486	1,621
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	3,600	900
Fuel, Oils and Lubricants - Diesel	Busoba	District Unconditional Grant Non-Wage	0	12,000	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236744 Bukhiende Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer		District Discretionary Equalisation Development Grant		53,933	0
NW transfer		District Discretionary Equalisation Development Grant		129,206	0
DDEG transfer		District Discretionary Equalisation Development Grant		114,857	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: 263308 Sector Conditional Grant (Non-Wage)					
BUKIENDE HC III	Burukuru	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
BUKIENDE HC III	Burukuru	Programme Conditional Grant - Non Wage Recurrent	0	18,922	4,730
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)					
RONGORO P.S.	RONGORO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,792	0
WOLUKYERA P.S.	WOLUKYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,876	0
TUBEYI P.S	TUBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,531	0
BURUKURU P.S	BURUKURU PS	Programme Conditional Grant - Non Wage Recurrent	0	6,579	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236744 Bukhiende 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)					
BUKHAKOSI P/S	BUKHAKOSI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,077	0
MULATSI P.S.	MULATSI PS	Programme Conditional Grant - Non Wage Recurrent	0	25,637	0
NABUKHOMA P.S.	NABUKHOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,358	0
BUMALIRO P/S	BUMALIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,347	0
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)					
BUNGOKHO SEC.SCH	Bungokho ss	Programme Conditional Grant - Non Wage Recurrent	0	130,400	0
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: 313121 Non-Residential Buildings - Improvement					
Burukuru P/S Classroom block floor renovated	Burukuru P/S	District Discretionary Equalisation Development Grant		2,246	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236746 Busiu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfer		District Discretionary Equalisation Development Grant		92,229	0
transfer		District Discretionary Equalisation Development Grant		44,720	0
NW transfer		District Discretionary Equalisation Development Grant		105,042	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lumbuku P.S.	LUMBUKU PS	Programme Conditional Grant - Non Wage Recurrent	0	11,475	0
MAKHONJE P.S.	MAKHONJE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,470	0
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)					
MAKHAI .S.S	Makhai seed School	Programme Conditional Grant - Non Wage Recurrent	0	148,128	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236748 Bungokho Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfer		District Discretionary Equalisation Development Grant		144,178	0
transfer		District Discretionary Equalisation Development Grant		137,562	0
NW Transfer		District Discretionary Equalisation Development Grant		160,518	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: 263308 Sector Conditional Grant (Non-Wage)					
BUGEMA HEALTH CENTRE II	Bumageni	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,235
BUNAPONGO HEALTH CENTRE III	Lwambogo	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
BUNAPONGO HEALTH CENTRE III	Lwambogo	Programme Conditional Grant - Non Wage Recurrent	0	22,548	5,637
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)					
LWALERA P.S.	LWARELA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,385	0
LWAMBOGO P.S.	LWAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	12,377	0
BUMAGENI ARMY P.S.	BUMAGENI ARMY PS	Programme Conditional Grant - Non Wage Recurrent	0	56,019	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236748 Bungokho 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)					
NAMATSALE P.S.	NAMATSALE PS	Programme Conditional Grant - Non Wage Recurrent	0	29,397	0
BUBIRABI P.S.	BUBIRABI PS	Programme Conditional Grant - Non Wage Recurrent	0	30,624	0
BUSHIKORI P.S.	BUSHIKORI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,056	0
KHAMOTO P.S.	KHAMOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,913	0
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)					
BUSIU SEC.SCH.	Busiu ss	Programme Conditional Grant - Non Wage Recurrent	0	325,832	0
NAMAWANGA S S S	NAMAWANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	99,536	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE MUN .COMM. POLYTECH	MBALE MUNICIPAL POLYTECH	Programme Conditional Grant - Non Wage Recurrent	0	134,864	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236751 Nyondo Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

transfer		District Discretionary Equalisation Development Grant		63,221	0
NW transfer		District Discretionary Equalisation Development Grant		68,625	0
DDEG Transfer		District Discretionary Equalisation Development Grant		58,127	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	5,552	0
SHITULWA P.S.	SHITURWA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,843	0

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)

NYONDO SS	NYONDO SS	Programme Conditional Grant - Non Wage Recurrent	0	349,820	0
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VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236754 Busano Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer		District Discretionary Equalisation Development Grant		48,164	0
NW transfer		District Discretionary Equalisation Development Grant		97,214	0
DDEG transfer		District Discretionary Equalisation Development Grant		84,898	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: 263308 Sector Conditional Grant (Non-Wage)					
BUSANO HEALTH CENTRE III	Byaka	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,469
BUWANGWAHEALTH CENTRE III	Buyaka	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
BUSANO HEALTH CENTRE III	Buyaka	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
BUWANGWAHEALTH CENTRE III	Bufooto	Programme Conditional Grant - Non Wage Recurrent	0	17,898	4,475
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)					
BUKHANAKWA P.S.	BUKHANAKWA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,670	0
BUSANO P.S.	BUSANO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,292	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236754 Busano 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)					
BUSABULO P.S.	BUSABULO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,979	0
BUWANGWA P.S.	BUWANGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,694	0
BUTSONGOLA P.S.	BUTSONGOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,356	0
BUFOOTO P.S.	BUFOOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,975	0
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)					
MUSESE SEC.SCHOOL	Musese ss	Programme Conditional Grant - Non Wage Recurrent	0	175,360	0
BUSANO SEC .SCH	Busano ss	Programme Conditional Grant - Non Wage Recurrent	0	124,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busano Township	Programme Conditional Grant - Non Wage Recurrent		2,220	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busano Township	Programme Conditional Grant - Development		15,202	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236755 Bufumbo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer		District Discretionary Equalisation Development Grant		28,544	0
NW transfer		District Discretionary Equalisation Development Grant		91,768	0
DDEG transfer		District Discretionary Equalisation Development Grant		79,799	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: 263308 Sector Conditional Grant (Non-Wage)					
THORNBURY BUFUMBO HEALTH CENTR	Bumagira	Programme Conditional Grant - Non Wage Recurrent	0	10,542	2,636
JEWA	Bumagira	Programme Conditional Grant - Non Wage Recurrent	0	24,681	6,170
JEWA	Bumagira	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
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)					
KAAMA P/S	KAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,359	0
BUZALANGIZO P.S.	BUZALANGIZO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,697	0
BUFUMBO P.S.	BUFUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,955	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236755 Bufumbo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUMBO SEC.SCH.	BUFUMBO SS	Programme Conditional Grant - Non Wage Recurrent	0	114,448	0
LCIII: 236756 Busiu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG		District Discretionary Equalisation Development Grant		14,670	0
transfer		District Discretionary Equalisation Development Grant		174,651	0
NW transfer		District Discretionary Equalisation Development Grant		62,290	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIU P.S.	BUSIU PS	Programme Conditional Grant - Non Wage Recurrent	0	36,369	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236757 Budwale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer		District Discretionary Equalisation Development Grant		28,856	0
NW transfer		District Discretionary Equalisation Development Grant		64,541	0
DDEG transfer		District Discretionary Equalisation Development Grant		54,302	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: 211101 General Staff Salaries					
Salary for Health workers		Programme Conditional Grant - Wage Recurrent		7,199,577	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	11,720	6,502
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDWALE HEALTH CENTRE III	budwale	Programme Conditional Grant - Non Wage Recurrent	0	14,489	3,622
BUDWALE HEALTH CENTRE III	Budwale	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,469
KIGEZI HEALTH CENTRE II	BUKINGALA	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,234

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236757 Budwale 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)					
BUKINGALA P.S.	BUKINGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,051	0
BUDWALE P.S.	BUDWALE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,041	0
LCIII: 236758 Lukhonge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer		District Discretionary Equalisation Development Grant		29,614	0
NW transfer		District Discretionary Equalisation Development Grant		73,730	0
DDEG transfer		District Discretionary Equalisation Development Grant		62,907	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: 263308 Sector Conditional Grant (Non-Wage)					
NAMAWANGAHEALTH CENTRE III	Namawanga	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
NAMAWANGAHEALTH CENTRE III	Namawanga	Programme Conditional Grant - Non Wage Recurrent	0	13,350	3,338

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236758 Lukhonge 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: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings Schools	Namawanga ps	District Discretionary Equalisation Development Grant	Still under procurement	855,000	0
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NABWEYE P.S.	NABWEYE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,432	0
NAMAWANGA P.S.	NAMAWANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,666	0
NAMBWA P.S.	NAMBWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,463	0

LCIII: 236759 Bumasikye Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

transfer		District Discretionary Equalisation Development Grant		139,938	0
NW transfer		District Discretionary Equalisation Development Grant		85,302	0
DDEG transfer		District Discretionary Equalisation Development Grant		73,743	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236759 Bumasikeye Subcounty					
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: 225204 Monitoring and Supervision of capital work					
Monitoring capital works	Kimwanga Market	Locally Raised Revenues	0	15,200	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kimwanga Market	Locally Raised Revenues		136,499	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: 263308 Sector Conditional Grant (Non-Wage)					
BUMASIKYE HC III	Lwaboba	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,469
BUMASIKYE HC III	Lwaboba	Programme Conditional Grant - Non Wage Recurrent	0	9,776	2,444
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)					
WOKUKIRI P.S.	WOKUKIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	25,139	0
BUNAMBUTYE	BUNAMBUTYE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,505	0
BUMWERU P.S	BUMWERU PS	Programme Conditional Grant - Non Wage Recurrent	0	13,176	0
BUMASIKYE P/S	BUMASIKYE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,670	0
NAMWENULA P.S.	NAMWENULA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,057	0
BUKHAMUNYU P.S	BUKHAMUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	12,881	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236759 Bumasikeye 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)					
BUKAYA P.S.	BUKAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,864	0
MAKUNDA P.S	MAKUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,068	0
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)					
Bumasikeye SS	BUMASIKYE SS	Programme Conditional Grant - Non Wage Recurrent	0	50,240	0
LCIII: 236760 Wanale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer		District Discretionary Equalisation Development Grant		61,417	0
NW transfer		District Discretionary Equalisation Development Grant		90,067	0
DDEG transfer		District Discretionary Equalisation Development Grant		78,205	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236760 Wanale Subcounty					
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)					
WANALE HEALTH CENTRE III	Bubentsye	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
WANALE HEALTH CENTRE III	Bubenstye	Programme Conditional Grant - Non Wage Recurrent	0	15,128	3,782
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)					
NABIIRI P.S.	NABIIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,945	0
BUNAWIIRE P.S.	BUNABWIRE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,031	0
BUKHOOPA P.S.	BUKHOOPA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,539	0
BUNABUBULO P.S.	BUNABUBULO PS	Programme Conditional Grant - Non Wage Recurrent	0	33,390	0
BUBENTSYE P.S.	BUBETSYE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,899	0
BUSHIUYO P.S.	BUSHIUYO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,808	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers		Programme Conditional Grant - Development		165,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBENSTYE SEED SCHOOL	Bubetsye seed school	Programme Conditional Grant - Non Wage Recurrent	0	76,592	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236760 Wanale Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANALE SEC .SCH	WANALE SS	Programme Conditional Grant - Non Wage Recurrent	0	39,872	0
LCIII: 236761 Nabumali Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfer		District Discretionary Equalisation Development Grant		21,878	0
transfer		District Discretionary Equalisation Development Grant		182,305	0
NW transfer		District Discretionary Equalisation Development Grant		89,775	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		150,000	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: 263308 Sector Conditional Grant (Non-Wage)					
Nabumali HC II	Nabumali central	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,234

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236761 Nabumali Town Council					
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					
Capital projects monitred	schools	District Discretionary Equalisation Development Grant		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bunanimi P/S	District Discretionary Equalisation Development Grant	Still under procurement	664,802	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUMALI DAY P.S.	NABUMALI DAY PS	Programme Conditional Grant - Non Wage Recurrent	0	21,696	0
NABUMALI DAY & BOARDING P.S	NABUMALI BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	17,735	0
LCIII: 236762 Bumbobi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer		District Discretionary Equalisation Development Grant		56,754	0
NW Transfer		District Discretionary Equalisation Development Grant		104,361	0
DDEG transfer		District Discretionary Equalisation Development Grant		91,591	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236762 Bumbobi Subcounty					
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)					
NASASA HEALTH CENTRE II	Nasasa	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,235
SIIRA HEALTH CENTRE III	Bumbobi	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,469
NAIKU HEALTH CENTRE III	Bumbobi	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
SIIRA HEALTH CENTRE III	Bumbobi Lower	Programme Conditional Grant - Non Wage Recurrent	0	21,799	5,450
NAIKU HEALTH CENTRE III	Bumbobi	Programme Conditional Grant - Non Wage Recurrent	0	14,178	3,544
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)					
MUKHUWA P.S.	MUKHUWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,503	0
BUKHUMWA	BUKHUMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,511	0
BUMBOBI P.S.	BUMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	34,778	0
NAIKU P.S.	NAIKU PS	Programme Conditional Grant - Non Wage Recurrent	0	27,496	0
NASYERA P/S	NASYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	26,386	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273641 Jewa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfer		District Discretionary Equalisation Development Grant		33,345	0
transfer		District Discretionary Equalisation Development Grant		54,053	0
NW Transfer		District Discretionary Equalisation Development Grant		133,503	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Development projects monitored	Jewa ps,bukasakya,na kaloke	District Discretionary Equalisation Development Grant		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JEWA P/S	JEWA PS	Programme Conditional Grant - Non Wage Recurrent	0	36,320	0
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: 313121 Non-Residential Buildings - Improvement					
Retention for latrine constructed at Jewa P/S paid	Jewa P/S	District Discretionary Equalisation Development Grant		2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273642 Bunambutye					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer		District Discretionary Equalisation Development Grant		33,702	0
NW transfer		District Discretionary Equalisation Development Grant		55,351	0
DDEG transfer		District Discretionary Equalisation Development Grant		45,697	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant	0	245,670	0
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		200,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWABOBA P.S.	LWABOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,109	0
MUSESE P.S.	MUSESE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,770	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant		40,000	0
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: 225101 Consultancy Services					
Consultancy - Taxation		Locally Raised Revenues		12,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowance		Locally Raised Revenues		22,000	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	5,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	8,200	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	23,400	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Mbale district	External Financing Jhpiego Corporation		13,200	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		6,673	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYONDO HEALTH CENTRE MBALE	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	7,692	1,923
MAKHONJE HEALTH CENTRE III	Makhonje	Programme Conditional Grant - Non Wage Recurrent	0	17,503	4,376
MURUBA HEALTH CENTRE II	Muruba	Programme Conditional Grant - Non Wage Recurrent	0	8,936	2,234
BUSIU HEALTH CENTRE IV	Busiu TC	Programme Conditional Grant - Non Wage Recurrent	0	89,360	22,341
MAKHONJE HEALTH CENTRE III	Makhonje	Programme Conditional Grant - Non Wage Recurrent	0	17,872	4,468
NYONDO HEALTH CENTRE MBALE	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	21,084	10,542
BUSIU HEALTH CENTRE IV	Busiu TC	Programme Conditional Grant - Non Wage Recurrent	0	56,748	14,187

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Capital projects monitored	capital projects monitored and supervised	District Discretionary Equalisation Development Grant		45,111	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Jewa P/S and Nakaloke P/S	District Discretionary Equalisation Development Grant	3 Classroom block completed awaiting handover	377,192	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUMALI DAY & BOARDING P.S	NABUMALI DAY AND BOARDING PS	Programme Conditional Grant - Non Wage Recurrent		4,886	0
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent		28,344	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Lwasso Seed Secondary school	Programme Conditional Grant - Development		56,047	0
Item: 225204 Monitoring and Supervision of capital work					
CAPITAL WORKS MONITORED AND SUPERVISED	Lwasso Seed SS	Programme Conditional Grant - Development		90,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwasso Seed Secondary School	Programme Conditional Grant - Development		1,710,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBYANGU SS	BUBYANGU SS	Programme Conditional Grant - Non Wage Recurrent	0	71,724	0
MULATSI SEC.SCH	MULATSI SS	Programme Conditional Grant - Non Wage Recurrent	0	172,128	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St John Bosco Nyondo	ST.JOHN BOSCO NYONDO	Programme Conditional Grant - Non Wage Recurrent	0	700,923	0
Mbale School for the Deaf	MBALE SCHOOL FOR THE DEAF	Programme Conditional Grant - Non Wage Recurrent	0	21,186	0
MAUMBE MUKWANA VOCATIONAL TRAINING INSTITUTE	MAUMBE MUKHWANA VOCATIONAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	55,397	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wages for road gangs paid	Headquarters	Locally Raised Revenues	0	114,810	0
Description		Locally Raised Revenues		0	0
Item: 211107 Boards, Committees and Council Allowances					
Committee allowances paid		Programme Conditional Grant - Non Wage Recurrent	0	8,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Town Councils & Sub - counties		Other Transfers from Central Government Uganda Road Fund (URF)	0	189,684	30,000
Transfer to Town Councils for Maintenance of Urban Roads		Other Transfers from Central Government Uganda Road Fund (URF)		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for field activities		Programme Conditional Grant - Development		2,784	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Others	missing	Programme Conditional Grant - Development		2,600	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	missing	Programme Conditional Grant - Development		8,460	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects		Programme Conditional Grant - Development		26,400	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	missing	Programme Conditional Grant - Non Wage Recurrent		6,062	0
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		274,390	0
Other Structures - Construction Works		Programme Conditional Grant - Development		35,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	mbale	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	38,655	7,800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	mbale	District Unconditional Grant Non-Wage	0	16,971	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	mbale	District Unconditional Grant Non-Wage	0	24,653	0
Workshops, Meetings, Seminars - Training (Others)	mbale	District Unconditional Grant Non-Wage	0	21,309	0
Item: 221009 Welfare and Entertainment					
Welfare - State Functions	mbale	Locally Raised Revenues	0	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	mbale	Locally Raised Revenues	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	Mbale district	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Others	mbale	District Discretionary Equalisation Development Grant	0	36,250	0
Travel Inland - Expenses	Mbale	District Discretionary Equalisation Development Grant	0	52,815	0
Travel Inland - Others	Mbale	District Discretionary Equalisation Development Grant	0	74,634	19,603
Travel Inland - Projects	Mbale DLG	District Discretionary Equalisation Development Grant	varies from project to project	11,250	7,500
Travel Inland - Projects	mbale DLG	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	sub counties	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mbale	Locally Raised Revenues	0	4,000	1,864
Vehicle Maintenance - Service, Repair and Maintenance	mbale	Locally Raised Revenues	0	8,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer to Subcounty groups.	Mbale DLG	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		9,165	0
Item: 282101 Donations					
contribution to inzu ya masaba/ imbalu	Mbale	District Unconditional Grant Non-Wage	0	4,000	0
contribution to inzu ya masaba/ imbalu	mbale	District Unconditional Grant Non-Wage	0	6,000	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant	0	79,505	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	headquarters	District Discretionary Equalisation Development Grant	0	57,605	0
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	65,705	11,789
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	District Unconditional Grant Non-Wage		10,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	LLGs	District Discretionary Equalisation Development Grant		34,563	0