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**VOTE: 891 Mbale District**

**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Angella AKURUT**  
**(Accounting Officer)**

**Signed on Date: 26-02-2026**

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

**VOTE: 891 Mbale District****Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,135,106	1,135,106	347,581	31%
Discretionary Government Transfers	5,876,619	5,876,619	2,938,309	50%
Conditional Government Transfers	49,186,071	49,654,455	23,584,649	48%
Other Government Transfers	721,127	721,127	469,884	65%
External Financing	1,440,351	1,440,351	86,400	6%
<b>Total Revenues shares</b>	<b>58,359,274</b>	<b>58,827,657</b>	<b>27,426,823</b>	<b>47%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,794,613	2,677,626	1,083,759	39%
Tourism Development	30,795	30,795	9,499	31%
Natural Resources, Environment, Climate Change, Land and Water Management	1,167,883	1,167,883	519,437	44%
Private Sector Development	103,790	103,790	43,875	42%
Integrated Transport Infrastructure and Services	1,548,200	1,548,200	704,202	45%
Sustainable Urbanisation and Housing	10,000	10,000	0	0%
Digital Transformation	3,100	3,100	1,050	34%
Human Capital Development	37,680,182	38,148,565	15,880,975	42%
Public Sector Transformation	11,463,911	11,463,911	5,455,102	48%
Governance and Security	2,654,267	2,771,254	889,070	33%
Regional Balanced Development	107,572	107,572	54,131	50%
Development Plan Implementation	760,620	760,620	272,589	36%
Administration of Justice	34,340	34,340	10,400	30%
<b>Grand Total</b>	<b>58,359,274</b>	<b>58,827,657</b>	<b>24,924,090</b>	<b>43%</b>
Wage	31,594,428	31,594,428	15,602,433	49%
Non-Wage Recurrent	21,066,091	21,129,091	8,729,533	41%
Domestic Devt	4,258,404	4,663,787	515,257	12%
External Financing	1,440,351	1,440,351	76,867	5%

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**VOTE: 891 Mbale District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of second quarter of the FY 2025-26, the district realized UGX 27,426,823,000 representing 47% of the planned budget. Of this UGX 347,581,000 was from Locally raised revenue, UGX 2,938,309,000 was from Discretionary Government Transfers, UGX 23,584,649,000 was from Conditional Government Transfers, UGX 469,884,000 was from Other Government Transfers while UGX 86,400,000 was from External Financing. A total of UGX 27,367,378,000 was disbursed to all departments and Lower Local Governments. At the end of the quarter under review, a total of UGX 24,924,090,000 had been spent across the 12 programs i.e Agro-Industrialization- UGX 1,083,759,000 , Tourism Development- UGX 9,499,000, Natural Resources, Environment, Climate Change, Land And Water Management-UGX 519,437,000 , Private Sector Development-UGX 43,875,000, Integrated Transport Infrastructure And Services-UGX 704,202,000,Digital Transformation – UGX 1,050,000, Human Capital Development- UGX 15,880,975,000 Public Sector Transformation-UGX 5,455,102,000, Governance And Security-UGX 889,070,000, Regional Balanced Development- UGX 54,131,000, Development Plan Implementation-UGX 272,589,000 and Administration Of Justice-UGX 10,400,000. Of this, UGX 15,602,433,000 was spent on staff salaries, UGX 8,729,533,000 on nonwage activities, UGX 515,257,000 on domestic development activities and UGX 76,867,000 on donor activities. Under expenditure performance was attributed to procurement delays as most projects were to kick start in third quarter.

**VOTE: 891 Mbale District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,135,106</b>	<b>1,135,106</b>	<b>347,581</b>	<b>31%</b>
Agency Fees	13,000	13,000	11,225	86%
Business licenses	4,643	4,643	1,252	27%
Land Fees	539,575	539,575	8,189	2%
Local Services Tax-Payable By Individuals	161,893	161,893	138,071	85%
Market /Gate Charges	20,000	20,000	9,038	45%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	71,106	71,106	28,695	40%
Other fees e.g. street parking fees	15,168	15,168	14,736	97%
Other licenses	1,625	1,625	0	0%
Property related Duties/Fees	4,758	4,758	2,483	52%
Registration fees for Documents and Businesses	5,022	5,022	5,094	101%
Rent & rates – produced assets-From Private Entities	125,532	125,532	68,960	55%
Transfers Received from Other Government Units	172,784	172,784	59,838	35%
<b>Discretionary Government Transfers</b>	<b>5,876,619</b>	<b>5,876,619</b>	<b>2,938,309</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	875,301	875,301	437,650	50%
District Unconditional Grant Non-Wage	1,078,776	1,078,776	539,388	50%
District Unconditional Grant Wage	3,794,577	3,794,577	1,897,288	50%
Urban Discretionary Equalisation Development Grant	36,494	36,494	18,247	50%
Urban Unconditional Non-Wage	91,470	91,470	45,735	50%
<b>Conditional Government Transfers</b>	<b>49,186,071</b>	<b>49,654,455</b>	<b>23,584,649</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	17,850,717	17,913,717	7,916,972	44%
Programme Conditional Grant - Development	2,160,688	2,566,072	1,080,344	50%
Programme Conditional Grant - Wage Recurrent	27,799,851	27,799,851	13,899,926	50%
Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000	280,000	50%
Transitional Conditional Grant - Development	814,815	814,815	407,407	50%
<b>Other Government Transfers</b>	<b>721,127</b>	<b>721,127</b>	<b>469,884</b>	<b>65%</b>
Support to PLE (UNEB)	34,000	34,000	33,360	98%

**VOTE: 891 Mbale District****Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Climate Smart Agricultural Transformation Project	216,605	216,605	94,633	44%
Uganda Road Fund (URF)	358,690	358,690	309,520	86%
Uganda Women Entrepreneurship Program(UWEP)	21,833	21,833	7,372	34%
Vegetable Oil Development Project	90,000	90,000	25,000	28%
<b>External Financing</b>	<b>1,440,351</b>	<b>1,440,351</b>	<b>86,400</b>	<b>6%</b>
Cordaid-Uganda	198,639	198,639	64,943	33%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	0	0%
Global Fund for HIV, TB & Malaria	44,312	44,312	0	0%
Jhpiego Corporation	171,000	171,000	12,367	7%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	26,400	26,400	9,090	34%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>58,359,274</b>	<b>58,827,657</b>	<b>27,426,823</b>	<b>47%</b>

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**VOTE: 891 Mbale District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

For Locally raised revenue, by the end of second quarter, the district had realized a total of UGX 347,581,000 representing 31% of the planned revenue. The revenue sources were; Agency Fees –UGX 11,225,000 , Business licenses- UGX 1,252,000 , Land Fees-UGX 8,189,000 , Local Services Tax-Payable By Individuals- UGX 138,071,000 , Market /Gate Charges- UGX 9,038,000 , Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable- UGX 28,695,000 , Other fees e.g. street parking fees-UGX 14,736,000 , Property related Duties/Fees- UGX 2,483,000 , Registration fees for Documents and Businesses-UGX 5,094,000 , Rent & rates – produced assets-From Private Entities- UGX 68,960,000 , Transfers Received from Other Government Units-UGX 59,838,000. This revenue source under-performed because most planned revenue was not realized.

**Cumulative Performance for Central Government Transfers**

By the end of Second quarter of the FY 2025-26, the district realized a total Central Government grants of UGX 26,522,958,000 representing 48.17% of the planned budget. Of this, UGX 2,938,309,000 was from Discretionary Government Transfers while UGX 23,584,649,000 was from Conditional Government Transfers. This revenue source underperformed because transfers to schools were not made in quarter 2

**Cumulative Performance for Other Government Transfers**

For other Government Transfers, the district had realized UGX 469,884,000 representing 65% of the planned revenue. The revenue sources were; Uganda Road Fund (URF)- UGX 309,520,000 and Vegetable Oil Development Project- UGX 25,000,000, Support to PLE (UNEB)- UGX 33,360,000 , Uganda Climate Smart Agricultural Transformation Project – UGX 94,633,000, Uganda Women Entrepreneurship Program(UWEP)- UGX 7,372,000. This revenue source over performed due to realization of 86% of the planned URF.

**Cumulative Performance for External Financing**

For Donor funding, by the end of second quarter of the FY 2025-26, the district had realized UGX 86,400,000 representing 6% of the planned budget. The revenue sources were; Cordaid-Uganda – UGX 64,943,000, Jhpiego Corporation-UGX 12,367,000 and United Nations Expanded Programme on Immunization (UNEPI)- UGX 9,090,000. This revenue source underperformed because no revenue was realized from World Health Organization (WHO), Global Alliance for Vaccines and Immunization (GAVI) among others.

**VOTE: 891 Mbale District****Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	13,255,482	13,372,469	6,029,451	45%	4,111,948
<b>Sub-Total</b>	<b>13,255,482</b>	<b>13,372,469</b>	<b>6,029,451</b>	<b>45%</b>	<b>4,111,948</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	460,619	460,619	137,779	30%	76,803
<b>Sub-Total</b>	<b>460,619</b>	<b>460,619</b>	<b>137,779</b>	<b>30%</b>	<b>76,803</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	920,564	920,564	329,020	36%	189,146
<b>Sub-Total</b>	<b>920,564</b>	<b>920,564</b>	<b>329,020</b>	<b>36%</b>	<b>189,146</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,320,136	2,203,150	888,098	38%	409,802
20 Agricultural Production	276,425	276,425	99,062	36%	48,375
30 Agricultural Value Chain Services	198,051	198,051	96,600	49%	32,700
<b>Sub-Total</b>	<b>2,794,613</b>	<b>2,677,626</b>	<b>1,083,759</b>	<b>39%</b>	<b>490,877</b>
<b>Department: Health</b>					
10 Primary HealthCare	10,102,751	10,102,751	4,241,924	42%	2,231,500
<b>Sub-Total</b>	<b>10,102,751</b>	<b>10,102,751</b>	<b>4,241,924</b>	<b>42%</b>	<b>2,231,500</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,288,937	10,288,937	4,289,730	42%	2,001,242
20 Secondary Education	12,491,647	12,960,030	5,679,713	45%	2,566,787
30 Skills Development	2,911,617	2,911,617	1,282,622	44%	600,960
40 Education&Sports Management and Inspection	330,771	330,771	131,633	40%	63,914
50 Special Needs Education	4,500	4,500	2,000	44%	750
<b>Sub-Total</b>	<b>26,027,472</b>	<b>26,495,855</b>	<b>11,385,698</b>	<b>44%</b>	<b>5,233,653</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,548,200	1,548,200	704,202	45%	643,107
<b>Sub-Total</b>	<b>1,548,200</b>	<b>1,548,200</b>	<b>704,202</b>	<b>45%</b>	<b>643,107</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,203,188	1,203,188	123,760	10%	88,969
20 Urban Water Supply and Sanitation	560,000	560,000	280,000	50%	140,000

**VOTE: 891 Mbale District**

**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,763,188</b>	<b>1,763,188</b>	<b>403,760</b>	<b>23%</b>	<b>228,969</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	617,883	617,883	239,437	39%	187,820
<b>Sub-Total</b>	<b>617,883</b>	<b>617,883</b>	<b>239,437</b>	<b>39%</b>	<b>187,820</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	280,896	280,896	122,997	44%	67,373
20 Empowerment and Mindset Change	32,142	32,142	3,684	11%	0
<b>Sub-Total</b>	<b>313,038</b>	<b>313,038</b>	<b>126,681</b>	<b>40%</b>	<b>67,373</b>
<b>Department: Planning</b>					
10 Planning and Statistics	300,000	300,000	134,809	45%	97,161
<b>Sub-Total</b>	<b>300,000</b>	<b>300,000</b>	<b>134,809</b>	<b>45%</b>	<b>97,161</b>
<b>Department: Internal Audit</b>					
10 Compliance	120,877	120,877	54,194	45%	32,104
<b>Sub-Total</b>	<b>120,877</b>	<b>120,877</b>	<b>54,194</b>	<b>45%</b>	<b>32,104</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	134,586	134,586	53,374	40%	31,185
<b>Sub-Total</b>	<b>134,586</b>	<b>134,586</b>	<b>53,374</b>	<b>40%</b>	<b>31,185</b>
<b>Grand Total</b>	<b>58,359,274</b>	<b>58,827,657</b>	<b>24,924,090</b>	<b>43%</b>	<b>13,621,644</b>

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,178,093	12,178,093	6,013,292	49%	3,029,540
District Unconditional Grant Non-Wage	150,762	150,763	75,381	50%	37,691
District Unconditional Grant Wage	2,324,687	2,324,687	1,162,880	50%	581,709
Locally Raised Revenues	117,474	117,474	47,000	40%	31,000
Multi-Sectoral Transfers to LLGs_NonWage	612,102	612,102	241,496	39%	135,874
Programme Conditional Grant - Non Wage Recurrent	8,973,067	8,973,067	4,486,533	50%	2,243,267
<b>Development Revenues</b>	1,077,389	1,194,376	581,464	54%	530,878
District Discretionary Equalisation Development Grant	50,765	50,765	25,383	50%	25,383
External Financing	15,734	132,720	50,586	322%	0
Locally Raised Revenues	52,000	52,000	26,050	50%	26,050
Multi-Sectoral Transfers to LLGs_Gou	358,890	358,890	179,445	50%	179,445
Transitional Conditional Grant - Development	600,000	600,000	300,000	50%	300,000
<b>Total Revenues Shares</b>	<b>13,255,482</b>	<b>13,372,469</b>	<b>6,594,756</b>	<b>50%</b>	<b>3,560,418</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,324,687	2,324,687	1,162,881	50%	757,208
Non Wage	9,853,406	9,853,406	4,591,429	47%	3,125,615
<b>Development Expenditure</b>					
Domestic Development	1,061,655	1,061,655	225,284	21%	225,284
External Financing	15,734	132,720	49857.275	317%	3,841
<b>Total Expenditure</b>	<b>13,255,482</b>	<b>13,372,469</b>	<b>6,029,451</b>	<b>45%</b>	<b>4,111,948</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,029,540</b>	<b>6924221.06025</b>	<b>258,982</b>		
Wage		581,709	0	-75,667,131%	
Non Wage		2,447,832	258,982	-299,887,558,21 3,150,300%	
<b>Development Balances</b>			<b>306,323</b>		
Domestic Development			305,594	-51,051,840%	
External Financing			729	-3,702,143%	

**VOTE: 891 Mbale District****Quarter 2****SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>565,305</b>	<b>-599,384,691%</b>
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**Summary of Department Revenues and Expenditure by Source**

By the end of second quarter of the FY 2025-26, the department had realized UGX 6,594,756,000 representing 50% of the annual planned budget. The quarterly revenue was UGX 3,560,418,000. Of this, UGX 3,029,540,000 was recurrent revenue from District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Local revenue Programme Conditional Grant - Non Wage Recurrent, Multi-Sectoral Transfers to LLGs-NonWage while UGX 530,878,000 was Development revenue from District Discretionary Equalization Development Grant ,Transitional Conditional Grant – Development, Multi-Sectoral Transfers to LLGs Gou and local revenue.

By the end of the quarter under review, the department had spent cumulatively UGX 6,029,451,000 representing 45% of the planned expenditure. The quarterly expenditure was UGX 4,111,948,000. Of this, UGX 757,208,000 was spent on staff salaries, UGX 3,125,615,000 on nonwage activities, UGX 225,284,000 on domestic devt activities while UGX 3,841,000 on donor activities

**Reasons for unspent balances on the bank account**

There was unspent nonwage balance of UGX 258,982,000 and domestic unspent balance of UGX 305,594,000 was as a result of accumulation of funds for whole sum project implementation coupled with delays in procurement process. The unspent domestic balance of UGX 729,000 was funds still being processed.

**Highlights of physical performance by end of the quarter**

Pension, salaries and gratuity paid, fuel, stationery and office welfare procured, Allowances paid, paid subscriptions, workshops and seminars facilitated ,Telecommunications paid , Fuel procured, travel inland facilitated, Funds transferred to LLGs

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	287,998	287,998	135,292	47%	64,795
District Unconditional Grant Non-Wage	78,453	78,453	39,226	50%	19,613
District Unconditional Grant Wage	138,733	138,733	69,366	50%	34,683
Locally Raised Revenues	70,813	70,813	26,699	38%	10,499
<b>Development Revenues</b>	172,621	172,621	10,596	6%	6,200
Locally Raised Revenues	172,621	172,621	10,596	6%	6,200
<b>Total Revenues Shares</b>	<b>460,619</b>	<b>460,619</b>	<b>145,888</b>	<b>32%</b>	<b>70,995</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	138,733	138,733	69,366	50%	34,766
Non Wage	149,265	149,265	60,445	40%	37,498
<b>Development Expenditure</b>					
Domestic Development	172,621	172,621	7,968	5%	4,538
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>460,619</b>	<b>460,619</b>	<b>137,779</b>	<b>30%</b>	<b>76,803</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>64,795</b>	<b>139775.7465</b>	<b>5,481</b>		
Wage		34,683	0	-3,476,644%	
Non Wage		30,112	5,481	-7,002,494%	
<b>Development Balances</b>			<b>2,628</b>		
Domestic Development			2,628	-4,763,124%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,108</b>	<b>-13,706,922%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 891 Mbale District****Quarter 2****SECTION B : Summary by Department**

By the end of this quarter, the department had received a cumulative total of UGX 145,888,000 representing 32% of the annual planned budget of UGX 460,619,000. Out of the Quarterly outturn received of UGX 70,995,000, UGX 19,613,000 was from the District unconditional grant non-wage, UGX 34,683,000 from the District unconditional grant wage, while UGX 10,499,000 was from Local revenue recurrent and UGX 6,200,000 from Local Revenue Development. The under revenue performance in the quarter was attributed to the failure to realize the planned local revenue.

The department cumulatively spent a total of UGX 137,779,000 representing 30% of the annual planned expenditure. Of this, UGX 34,766,000 representing 50% was spent on staff salaries while UGX 37,498,000 was spent on non-wage activities representing 40% and UGX 4,538,000 on Local Revenue Development.

**Reasons for unspent balances on the bank account**

There was unspent balance of UGX 8,108,000 at the end of the quarter comprising Nonwage of UGX 5,481,000 and UGX 2,628,000 for Local Revenue Development.

The Unspent Nonwage was meant for Vehicle Maintenance and Budget preparation which is planned for third quarter. The Unspent Development was meant for Revenue activities also planned to be implemented in third quarter.

**Highlights of physical performance by end of the quarter**

Vehicle Repairs done, Electricity bills for IFMS meter paid, Generator Fuel procured, Budget desk meeting held and facilitated, General Staff Salaries paid, Telecommunications paid for, , Fuel for Official movements procured, Stationery procured for Office, data procured for revenue collection, newspapers procured, monitoring and supervision of Local revenue activities done, Adjusted Financial Statements prepared and Submitted.

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	857,159	857,159	388,794	45%	193,941
District Unconditional Grant Non-Wage	429,664	429,665	214,832	50%	107,416
District Unconditional Grant Wage	234,098	234,098	117,049	50%	58,525
Locally Raised Revenues	193,396	193,396	56,913	29%	28,000
<b>Development Revenues</b>	63,405	63,405	27,702	44%	27,702
District Discretionary Equalisation Development Grant	55,405	55,405	27,702	50%	27,702
Locally Raised Revenues	8,000	8,000	0	0%	0
<b>Total Revenues Shares</b>	<b>920,564</b>	<b>920,564</b>	<b>416,497</b>	<b>45%</b>	<b>221,643</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	234,098	234,098	117,049	50%	58,553
Non Wage	623,061	623,061	198,125	32%	116,747
<b>Development Expenditure</b>					
Domestic Development	63,405	63,405	13,846	22%	13,846
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>920,564</b>	<b>920,564</b>	<b>329,020</b>	<b>36%</b>	<b>189,146</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>193,941</b>	<b>387449.74325</b>	<b>73,620</b>		
Wage		58,525	0	-5,855,268%	
Non Wage		135,416	73,620	-26,901,830%	
<b>Development Balances</b>			<b>13,857</b>		
Domestic Development			13,857	-2,941,995%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>87,477</b>	<b>-32,680,345%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two of the FY 2025/2026, the department had cumulatively received UGX 416,497,000 representing 45% of the annual Budget. The quarterly revenue was UGX 221,643,000. Of this, UGX 58,525,000 was from district unconditional wage, UGX 107,416,000,000 was from district unconditional grant non-wage, and UGX 28,000,000 was from recurrent locally raised revenue, and UGX: 27,702,000 was from District Discretionary Equalization Development Grant.

By the end of the quarter under review, the department had cumulatively spent UGX 329,020,000 representing 36% of the annual expected expenditure. The quarterly expenditure was UGX 189,146,000. Of this UGX 58,553,000 was spent on payment of staff salaries, UGX 116,747,000 was spent on non-wage activities and UGX: 13,846,000 was spent on domestic development activities.

There was unspent balance of UGX 87,477,000 at the end of the quarter.

**Reasons for unspent balances on the bank account**

There was unspent nonwage balance of UGX 73,620,000 meant for payment of L.C1 and L.C2 Chairpersons honoraria which is done once a year, yet the funds are received on a quarterly basis, and facilitation of the LGPAC which was not in place. Domestic Development unspent balance of UGX: 13,857,000 was for nutrition Committee activities scheduled for third quarter.

**Highlights of physical performance by end of the quarter**

Paid salary and wages for staff and political leaders, procured fuel for Clerk to Council, Secretary DSC and SPO, procured news papers for District Chairperson, Clerk to Council, and Secretary DSC, held 1 Committee meeting of all standing committees of Council, held 2 meeting of land board, held 3 District Service Commission meetings, procured welfare for District Chairperson, Clerk to Council and Speakers' offices, PDU and District Service Commission, procured airtime for District Chairperson, Clerk to Council , Speaker, Chairman's secretary and Secretary District Service Commission, paid honoraria for District Councillors, paid Ex-gratia for LLG Councillors.

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,244,721	2,244,721	1,088,837	49%	415,815
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
Locally Raised Revenues	3,508	3,508	1,900	54%	1,200
Other Transfers from Central Government	306,605	306,605	119,633	39%	94,633
Programme Conditional Grant - Non Wage Recurrent	654,678	654,678	327,339	50%	0
Programme Conditional Grant - Wage Recurrent	1,278,930	1,278,930	639,465	50%	319,733
<b>Development Revenues</b>	549,892	432,905	180,763	33%	0
External Financing	7,346	7,346	3,536	48%	0
Locally Raised Revenues	71,106	71,106	0	0%	0
Multi-Sectoral Transfers to LLGs_ExtFin	116,986	0	0	0%	0
Programme Conditional Grant - Development	354,454	354,454	177,227	50%	0
<b>Total Revenues Shares</b>	<b>2,794,613</b>	<b>2,677,626</b>	<b>1,269,600</b>	<b>45%</b>	<b>415,815</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,278,930	1,278,930	584,397	46%	312,448
Non Wage	965,791	965,791	396,765	41%	127,578
<b>Development Expenditure</b>					
Domestic Development	425,560	425,560	99,062	23%	48,375
External Financing	124,332	7,346	3536	3%	2,475
<b>Total Expenditure</b>	<b>2,794,613</b>	<b>2,677,626</b>	<b>1,083,759</b>	<b>39%</b>	<b>490,877</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>415,815</b>	<b>1002306.56313</b>	<b>107,675</b>		
Wage		319,733	55,068	-31,244,842%	
Non Wage		96,083	52,607	-36,916,478%	
<b>Development Balances</b>			<b>78,165</b>		
Domestic Development			78,165	-352,429,639,46 7,846,850%	
External Financing			0	-431,161%	
<b>Total Unspent</b>			<b>185,840</b>	<b>-107,960,119%</b>	

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

By the end of second Quarter, the department had received cumulatively UGX 1,269,600,000 (45%) of the annual budget. The quarterly revenue was UGX 415,815,000. Of the funds received, UGX 415,815,000 was recurrent revenue from sources such as Programme Conditional Grant - Non-Wage Recurrent, Programme Conditional Grant – Wage, Other Transfers from Central Government and Recurrent Local revenue. The low performance of revenue was attributed to no release of development budget from the central government during the second quarter.

The department spent cumulatively UGX 1,083,759,000 representing 39% of the planned. Quarterly expenditure was UGX 490,877,000 (39%) of the annual expenditure. Of this, UGX 312,448,000 was spent on staff salaries, UGX 127,578,000 was spent on nonwage activities, UGX 48,375,000 on domestic development while UGX 2,475,000 on external financing activities. The under expenditure in the quarter was due to non-implementation of procurement projects under AEG.

**Reasons for unspent balances on the bank account**

Total unspent balance was UGX: 107,675,000; of which wage balance of UGX 55,068,000 was for salary PAYE deductions that had not been remitted to URA ,Non-wage balance of UGX 52,607,000 accounts for procurement projects that had not yet started, and development balance of UGX: 78,165,000 meant for NOSP and AGRIC/CORDAID funds that are yet to be transferred to sub counties

**Highlights of physical performance by end of the quarter**

48 staff received salaries for three months, total of 1852 farm visits conducted, 1125 households reached, 492 farmer trainings conducted, 3784 farmers trained, 201 farmer mobilizations conducted, 276 on-farm demonstrations carried out, 79 monitoring and quality assurances conducted, 12 study visits and learning exposures conducted.

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,376,871	8,376,871	4,190,574	50%	2,096,441
District Unconditional Grant Wage	0	0	2,557	0%	2,557
Locally Raised Revenues	3,336	3,336	1,250	37%	500
Programme Conditional Grant - Non Wage Recurrent	900,824	900,824	450,412	50%	225,206
Programme Conditional Grant - Wage Recurrent	7,472,711	7,472,711	3,736,355	50%	1,868,178
<b>Development Revenues</b>	1,725,880	1,725,880	262,041	15%	251,191
District Discretionary Equalisation Development Grant	149,357	149,357	74,679	50%	74,679
External Financing	1,241,712	1,241,712	21,457	2%	10,607
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	331,812	331,812	165,906	50%	165,906
<b>Total Revenues Shares</b>	<b>10,102,751</b>	<b>10,102,751</b>	<b>4,452,616</b>	<b>44%</b>	<b>2,347,632</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,472,711	7,472,711	3,738,912	50%	1,952,798
Non Wage	904,160	904,160	441,689	49%	220,070
<b>Development Expenditure</b>					
Domestic Development	484,169	484,169	44,855	9%	44,855
External Financing	1,241,712	1,241,712	16467	1%	13,777
<b>Total Expenditure</b>	<b>10,102,751</b>	<b>10,102,751</b>	<b>4,241,924</b>	<b>42%</b>	<b>2,231,500</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,096,441</b>	<b>4267085.479</b>	<b>9,973</b>		
Wage		1,870,735	0	-195,024,093%	
Non Wage		225,706	9,973	-191,602,744,80 9,944,220%	
<b>Development Balances</b>			<b>200,719</b>		
Domestic Development			195,729	272,221,811,980 ,558,080%	
External Financing			4,990	-30,909,881%	
<b>Total Unspent</b>			<b>210,692</b>	<b>-421,844,725%</b>	

**VOTE: 891 Mbale District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of second Quarter of FY 2025-26, the department had received UGX: 4,452,616,000 representing a cumulative percentage of 44% of the annual budget. The quarterly revenue was UGX 2,347,632,000. Of this, UGX 2,557,000 was from District Unconditional Grant Wage, UGX 225,206,000 was from Programme Conditional Grant - Non Wage Recurrent, UGX 1,868,178,000 was from Programme Conditional Grant - Wage Recurrent, while UGX: 21,457,000 was from external financing and UGX: 500,000 was from local revenue. The underperformance in revenue was because the department received less funds from Local revenue and donors.

The cumulative expenditure in second quarter was UGX 4,241,924,000 representing a 42% percent of the annual planned expenditure. The quarterly expenditure was UGX: 2,231,500,000. Of this, UGX: 1,952,798,000 was spent on payment of staff salaries, UGX: 220,070,000 on none wage activities, UGX 44,855,000 on domestic development activities while UGX: 13,777,000 on donor activities.

**Reasons for unspent balances on the bank account**

The unspent non-wage balance of UGX 9,973,000 was meant for DHO's operations and requisitions were not submitted on time, domestic unspent balance of UGX 195,729,000 was for capital projects which were still ongoing while UGX 4,990,000 under donor was attributed to delayed release of funds.

**Highlights of physical performance by end of the quarter**

423 Health workers were paid salaries, transferred PHC to 24 health facilities, conducted one support supervision, one data quality assessment conducted, surveillance activities conducted, Lab and medicine SPARs conducted, paid utility bills, paid WIFI at DHO's office, and conducted value for money assessment under cord-aid

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	25,232,538	25,295,538	11,623,802	46%	4,820,509
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	80,853	80,853	36,992	46%	16,778
Locally Raised Revenues	11,143	11,143	9,068	81%	7,068
Other Transfers from Central Government	34,000	34,000	33,360	98%	33,360
Programme Conditional Grant - Non Wage Recurrent	6,053,331	6,116,331	2,017,777	33%	0
Programme Conditional Grant - Wage Recurrent	19,048,210	19,048,210	9,524,105	50%	4,762,053
<b>Development Revenues</b>	794,934	1,200,317	397,467	50%	397,467
District Discretionary Equalisation Development Grant	175,000	175,000	87,500	50%	87,500
Programme Conditional Grant - Development	419,933	825,317	209,967	50%	209,967
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
<b>Total Revenues Shares</b>	<b>26,027,472</b>	<b>26,495,855</b>	<b>12,021,269</b>	<b>46%</b>	<b>5,217,976</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	19,129,063	19,129,063	9,433,771	49%	5,173,345
Non Wage	6,103,474	6,166,474	1,936,009	32%	44,390
<b>Development Expenditure</b>					
Domestic Development	794,934	1,200,317	15,918	2%	15,918
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>26,027,472</b>	<b>26,495,855</b>	<b>11,385,698</b>	<b>44%</b>	<b>5,233,653</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>4,820,509</b>	<b>11518500.23025</b>	<b>254,022</b>		
Wage		4,778,831	127,326	-517,678,004%	
Non Wage		41,678	126,696	-156,247,254%	
<b>Development Balances</b>			<b>381,549</b>		
Domestic Development			381,549	-31,594,562%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>635,571</b>	<b>-1,133,351,810</b>	

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

By the end of second quarter, the department had received a total of UGX 12,021,269,000 representing 46% of annual budget. The quarterly revenue was UGX 5,217,976,000. Of this, UGX 4,820,509,000 was recurrent revenue from District unconditional grant wage, Local revenue district unconditional grant non-wage, Other Government transfers (support to PLE), programme conditional grant-wage recurrent while UGX 397,467,000 was development revenue from DDEG, programme conditional grant development and transitional conditional grant development.

The cumulative expenditure was UGX 11,385,698,000 representing 44% of the annual planned expenditure. The quarterly expenditure was UGX 5,233,653,000. Of this, UGX 5,173,345,000 was spent on payment of staff salaries, UGX 44,390,000 was spent on non-wage activities and UGX 15,918,000 spent on domestic development activities. There was an under-expenditure performance in the quarter because most development projects were still under procurement.

**Reasons for unspent balances on the bank account**

There was unspent wage balance of UGX 127,326,000 because some of the newly recruited teachers delayed to access payroll as planned and also delays in remittance of Salary deductions to URA. The unspent non-wage balance of UGX 126,696,000 and domestic development balance of UGX 381,549,000 was for construction works which were still under procurement process.

**Highlights of physical performance by end of the quarter**

Payment of salaries to staff, payment for conduct of PLE 2025, monitored and supervised all primary & secondary schools, vehicle serviced, held departmental meetings with head teachers and teachers, paid for utilities (power & water),procured fuel, Workshops and seminars attended, and travel inland allowances paid.

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,531,400	1,531,400	893,656	58%	558,091
District Unconditional Grant Wage	163,990	163,990	82,336	50%	41,339
Locally Raised Revenues	8,720	8,720	1,800	21%	1,200
Other Transfers from Central Government	358,690	358,690	309,520	86%	265,552
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b><i>Development Revenues</i></b>	16,800	16,800	4,200	25%	3,400
District Discretionary Equalisation Development Grant	6,800	6,800	3,400	50%	3,400
Locally Raised Revenues	10,000	10,000	800	8%	0
<b>Total Revenues Shares</b>	<b>1,548,200</b>	<b>1,548,200</b>	<b>897,856</b>	<b>58%</b>	<b>561,491</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	163,990	163,990	82,337	50%	41,519
Non Wage	1,367,410	1,367,410	621,866	45%	601,588
<b><i>Development Expenditure</i></b>					
Domestic Development	16,800	16,800	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,548,200</b>	<b>1,548,200</b>	<b>704,202</b>	<b>45%</b>	<b>643,107</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>558,091</b>	<b>1024957.0885</b>	<b>189,454</b>		
Wage		41,339	0	-4,117,834%	
Non Wage		516,752	189,454	-93,727,263%	
<b><i>Development Balances</i></b>			<b>4,200</b>		
Domestic Development			4,200	-416,600%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>193,654</b>	<b>-69,858,758%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 891 Mbale District**

**Quarter 2**

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**SECTION B : Summary by Department**

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Highlights of physical performance by end of the quarter

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	693,884	693,884	347,201	50%	167,245
District Unconditional Grant Wage	56,054	56,054	28,027	50%	14,013
Programme Conditional Grant - Non Wage Recurrent	77,830	77,830	39,175	50%	13,231
Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000	280,000	50%	140,000
<b>Development Revenues</b>	1,069,304	1,069,304	534,652	50%	534,652
Programme Conditional Grant - Development	1,054,489	1,054,489	527,245	50%	527,245
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>1,763,188</b>	<b>1,763,188</b>	<b>881,853</b>	<b>50%</b>	<b>701,897</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	56,054	56,054	28,027	50%	14,725
Non Wage	637,830	637,830	314,386	49%	152,896
<b>Development Expenditure</b>					
Domestic Development	1,069,304	1,069,304	61,347	6%	61,347
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,763,188</b>	<b>1,763,188</b>	<b>403,760</b>	<b>23%</b>	<b>228,969</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>167,245</b>	<b>341092.74</b>	<b>4,788</b>		
Wage		14,013	0	-1,472,548%	
Non Wage		153,231	4,788	-31,082,151%	
<b>Development Balances</b>			<b>473,305</b>		
Domestic Development			473,305	-21,792,569%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>478,093</b>	<b>-39,674,113%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 891 Mbale District****Quarter 2****SECTION B : Summary by Department**

By the end of second quarter of the FY 2025-26, the department had received a cumulative total of UGX 881,853,000 representing 50% of the annual planned budget. The quarterly outturn was UGX701,897,000. Of this, UGX 140,000,000 was from Support Services Conditional Grant - Non Wage Recurrent, UGX 13,231,000 was from Programme Conditional Grant - Non Wage Recurrent, UGX 14,013,000 was from District Unconditional Grant Wage, UGX 527,245,000 was from program conditional grant development and UGX 7,407,000 from Transition grant development. By the end of the quarter under review, the cumulative total spent was UGX 404,365,000 representing 23% of the planned expenditure. the quarterly expenditure was UGX 229,574,000. Of this, UGX 14,725,000 was spent on staff salaries, UGX 153,501,000 was spent on nonwage activities and UGX 61,347,000 was spent on domestic development activities. Under expenditure performance was attributed to ongoing capital projects to be completed in the third quarter

**Reasons for unspent balances on the bank account**

Unspent nonwage balance of UGX 4,183,000 was for activities to be carried out at the beginning of the third quarter and unspent balance of UGX 473,305,000 on Domestic development was for ongoing capital projects i.e. construction of Bufumbo-Bubyangu GFS phase VI, drilling of 6 boreholes, Rehabilitation of 8 boreholes, Design of Namashisyo solar powered water supply system, and construction of 1 public pit latrine

**Highlights of physical performance by end of the quarter**

Staff salaries paid, travel inland facilitated, fuel procured, transferred funds to eastern umbrella for Water and Sanitation. Environmental and social safeguard training of capital projects done, monitored and supervised new and old water sources, conducted baseline surveys for new projects, conducted 1 Social Mobilizers Meeting, triggered villages in Wanale SC under CLTS approach, Conducted 1 District Water and Sanitation Coordination meeting and water quality testing done

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	529,928	529,928	256,213	48%	121,395
District Unconditional Grant Non-Wage	2,858	2,858	1,429	50%	714
District Unconditional Grant Wage	430,290	430,290	215,145	50%	107,573
Locally Raised Revenues	24,085	24,085	3,050	13%	750
Programme Conditional Grant - Non Wage Recurrent	72,694	72,694	36,589	50%	12,358
<b>Development Revenues</b>	87,956	87,956	20,012	23%	9,341
District Discretionary Equalisation Development Grant	17,082	17,082	8,541	50%	8,541
External Financing	58,573	58,573	10,671	18%	0
Locally Raised Revenues	12,301	12,301	800	7%	800
<b>Total Revenues Shares</b>	<b>617,883</b>	<b>617,883</b>	<b>276,226</b>	<b>45%</b>	<b>130,736</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	430,290	430,290	203,494	47%	151,877
Non Wage	99,637	99,637	28,136	28%	28,136
<b>Development Expenditure</b>					
Domestic Development	29,383	29,383	800	3%	800
External Financing	58,573	58,573	7006.878	12%	7,007
<b>Total Expenditure</b>	<b>617,883</b>	<b>617,883</b>	<b>239,437</b>	<b>39%</b>	<b>187,820</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>121,395</b>	<b>306898.82025</b>	<b>24,583</b>		
Wage		107,573	11,651	-15,187,655%	
Non Wage		13,822	12,932	-163,035,753,38 8,322,900%	
<b>Development Balances</b>			<b>12,205</b>		
Domestic Development			8,541	-805,222%	
External Financing			3,664	-2,165,016%	
<b>Total Unspent</b>			<b>36,788</b>	<b>-23,812,983%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the second Quarter of the FY 2025/26, the department had received a total of UGX 276,226,000 representing 45% of the annual approved budget. The quarterly revenue out turn was UGX 130,736,000. Of this, UGX 107,573,000 was from District Unconditional Grant Wage, UGX 714,000 was from District Unconditional Grant Non-Wage, UGX 750,000 Locally Raised Revenues recurrent and UGX 800,000 was Local Revenue Development, UGX 12,358,000 was from Programme Conditional Grant - Non Wage Recurrent while UGX 8,541,000 was from UGX DDEG

**Reasons for unspent balances on the bank account**

There was an unspent balance of UGX 36,788,000 at the end of the quarter. Of this, wage was UGX 11,651,000 as a result of failure to recruit staff, UGX 12,932,000 for Non-wage, UGX 8,541,000 and UGX 3,664,000 all awaiting procurement of supplies.

**Highlights of physical performance by end of the quarter**

By the end of the quarter under review, a total of UGX 187,820,000. Of this UGX 151,877,000 had been spent on wage, UGX 28,136,000 on recurrent activities, UGX 800,000 Local Revenue development and UGX 7,007,000 was from CORDAID. The quarterly expenditure underperformed because the department had realized inadequate funds for fully fledged implementation of activities for some activities.

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	295,138	295,138	140,548	48%	74,138
District Unconditional Grant Non-Wage	8,131	8,131	4,065	50%	2,033
District Unconditional Grant Wage	180,035	180,035	90,017	50%	45,009
Locally Raised Revenues	20,468	20,468	6,758	33%	3,558
Other Transfers from Central Government	21,833	21,833	7,372	34%	7,372
Programme Conditional Grant - Non Wage Recurrent	64,672	64,672	32,336	50%	16,168
<b>Development Revenues</b>	17,901	17,901	2,950	16%	2,950
District Discretionary Equalisation Development Grant	5,901	5,901	2,950	50%	2,950
Locally Raised Revenues	12,000	12,000	0	0%	0
<b>Total Revenues Shares</b>	<b>313,038</b>	<b>313,038</b>	<b>143,498</b>	<b>46%</b>	<b>77,089</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	180,035	180,035	90,017	50%	45,235
Non Wage	115,103	115,103	36,664	32%	22,138
<b>Development Expenditure</b>					
Domestic Development	17,901	17,901	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>313,038</b>	<b>313,038</b>	<b>126,681</b>	<b>40%</b>	<b>67,373</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>74,138</b>	<b>137890.21725</b>	<b>13,866</b>		
Wage		45,009	0	-4,523,477%	
Non Wage		29,130	13,866	-327,426,077,61 4,273,800%	
<b>Development Balances</b>			<b>2,950</b>		
Domestic Development			2,950	-444,566%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,817</b>	<b>-12,591,053%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of second quarter of the FY 2025-26, the department had received a cumulative total of UGX 143,498,000 representing 46% of the annual planned budget. The quarterly outturn was UGX77,089,000. Of this, UGX 2,033,000 was for District Unconditional Grant - NonWage UGX 45,009,000 was for District unconditional wage UGX 3,558,000 was for locally raised revenue, UGX 16,167,000 was for other government transfers from central government, UGX 7,372,000 Programme Conditional Grant - Non Wage Recurrent, UGX 2,950,000 was for DDEG-Dev, By the end of the quarter under review, the cumulative total spent was UGX 126,681,000 representing 40% of the planned expenditure. the quarterly expenditure was UGX 67,373,000. Of this, UGX 45,009,000 was spent on staff salaries, UGX 22,138,000. Under expenditure performance was attributed to delayed payment of request.

There was unspent balance of UGX 16,817,000.

**Reasons for unspent balances on the bank account**

There was an unspent non-wage balance of UGX 13,866,000 delayed payment of requests made, which was meant for fuel for coordination, and Departmental meetings

Domestic Development of UGX: 2,950,000 meant for identification of social safe guards on capital projects, will be implemented in quarter three, this activity was affected by delayed site hand overs.

**Highlights of physical performance by end of the quarter**

paid Salary & allowances, 3 monitoring of UWEP/YLP, PWD, and SEGOP Projects by both the RDC, CAO's office, DEC, social services committee, executives of special interest groups and technical team, routine support supervision of CDOS to ensure adherence to policy requirements, 11 work places inspected by the social services committee and labour office, 1 department meetings, procurement of Fuel & stationary, vehicle maintained, 23 groups registered, 13 YLP/ 12 UWEP, 19 PWD, 6 SEGOP, SAGE groups submitted 4 funding, Labour complaints & OVC activities done

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	212,327	212,327	103,058	49%	49,995
District Unconditional Grant Non-Wage	94,257	94,257	47,128	50%	23,564
District Unconditional Grant Wage	89,996	89,996	44,998	50%	22,499
Locally Raised Revenues	28,074	28,074	10,932	39%	3,932
<b>Development Revenues</b>	87,673	87,673	46,875	53%	43,575
District Discretionary Equalisation Development Grant	72,595	72,595	36,297	50%	36,297
Locally Raised Revenues	15,079	15,079	10,578	70%	7,278
<b>Total Revenues Shares</b>	<b>300,000</b>	<b>300,000</b>	<b>149,934</b>	<b>50%</b>	<b>93,571</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	89,996	89,996	44,998	50%	26,341
Non Wage	122,331	122,331	52,035	43%	33,043
<b>Development Expenditure</b>					
Domestic Development	87,673	87,673	37,777	43%	37,777
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>300,000</b>	<b>300,000</b>	<b>134,809</b>	<b>45%</b>	<b>97,161</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>49,995</b>	<b>111115.50725</b>	<b>6,026</b>		
Wage		22,499	0	-2,634,057%	
Non Wage		27,496	6,026	427,957,435,654,971,140%	
<b>Development Balances</b>			<b>9,098</b>		
Domestic Development			9,098	-6,720,965%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>15,124</b>	<b>-13,387,376%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of second quarter of the FY 2025-26, the department had realized UGX 149,934,000 representing 50% of the annual planned budget. The quarterly revenue was UGX 93,571,000. Of this, UGX 23,564,000 was from District Unconditional Grant Non-Wage, UGX 22,499,000 was from District Unconditional Grant Wage, UGX 3,932,000 was from recurrent Local revenue, UGX 36,297,000 was from District Discretionary Equalization Development Grant while UGX 7,278,000 was from development Local revenue.

By the end of the quarter under review, the department had spent cumulatively UGX 133,809,000 representing 45% of the planned expenditure. The quarterly expenditure was UGX 96,161,000. Of this, UGX 26,341,000 was spent on staff salaries, UGX 32,043,000 was spent on nonwage activities while UGX 37,777,000 was spent on domestic development activities. There was under expenditure performance due to activities scheduled for 3rd quarter like second quarter monitoring exercise.

**Reasons for unspent balances on the bank account**

Unspent nonwage balance of UGX 7,026,000 and domestic unspent balance of UGX 9,098,000 was for activities scheduled for third quarter like second quarter monitoring exercise, desk and field appraisal of development projects.

**Highlights of physical performance by end of the quarter**

1 Budget conference conducted, 3 DTPC meetings conducted, 1 monitoring visit carried out in 17 LLGs, Budget framework paper for FY 2026-27 and first quarter report prepared and submitted to MoFPED, 6 Top management meetings held, SPEAR data collected

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	115,877	115,877	54,694	47%	27,847
District Unconditional Grant Non-Wage	42,912	42,912	21,456	50%	10,728
District Unconditional Grant Wage	54,476	54,476	27,238	50%	13,619
Locally Raised Revenues	18,489	18,489	6,000	32%	3,500
<b>Development Revenues</b>	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
<b>Total Revenues Shares</b>	<b>120,877</b>	<b>120,877</b>	<b>54,694</b>	<b>45%</b>	<b>27,847</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,476	54,476	27,238	50%	15,968
Non Wage	61,401	61,401	26,956	44%	16,136
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>120,877</b>	<b>120,877</b>	<b>54,194</b>	<b>45%</b>	<b>32,104</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,847</b>	<b>61073.08875</b>	<b>500</b>		
Wage		13,619	0	-1,596,774%	
Non Wage		14,228	500	-3,134,399%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-125,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>500</b>	<b>-5,391,568%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two for FY 2025-2026, the department received a cumulative total of 54,694,000 representing 45% of the annual Budget. The quarter two outturn was UGX 27,847,000, distributed as follows; UGX 13,619,000 was from district unconditional wage, UGX 10,728,000 was from district unconditional grant non-wage, and UGX 3,500,000 was from locally raised revenue. Under revenue performance was attributed to inadequate Local revenue realized.

By the end of quarter two, the department had spent a cumulative total of UGX. 54,194,000 representing 45% of the annual expected expenditure. Quarter two expenditure was UGX. 32,104,000, Of these UGX 15,968,000 was spent on payment of staff salaries while UGX 16,136,000 was spent on non-wage activities. Under expenditure in the quarter under review was caused by late release of funds and delayed procurement process.

By the end of the quarter under review, the department had unspent balance totaling to UGX 500,000

**Reasons for unspent balances on the bank account**

The unspent non-wage, balance of UGX 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, facilitated staff with allowances and welfare, maintained motor-cycle UG, , audited 2 sub-counties, 2,secondary,schools, , 2 tertiary institutions audited 2 health centers, verified delivery and supply of stationery and other consumable items to various departments, and verified constructions at Busiu and Burukuru primary schools, verified delivery of tools and equipment at Maumbe Mukhwana vocational institute, prepared and submitted quarter one departmental reports to relevant offices. Audit staff to Gulu City on LOGIAA workshop

**VOTE: 891 Mbale District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	104,586	104,586	49,893	48%	24,846
District Unconditional Grant Non-Wage	3,600	3,600	1,800	50%	900
District Unconditional Grant Wage	41,364	41,364	20,682	50%	10,341
Locally Raised Revenues	6,000	6,000	600	10%	200
Programme Conditional Grant - Non Wage Recurrent	53,621	53,621	26,811	50%	13,405
<b>Development Revenues</b>	30,000	30,000	12,800	43%	12,800
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Locally Raised Revenues	10,000	10,000	2,800	28%	2,800
<b>Total Revenues Shares</b>	<b>134,586</b>	<b>134,586</b>	<b>62,693</b>	<b>47%</b>	<b>37,646</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,364	41,364	19,946	48%	11,313
Non Wage	63,222	63,222	25,028	40%	11,472
<b>Development Expenditure</b>					
Domestic Development	30,000	30,000	8,400	28%	8,400
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>134,586</b>	<b>134,586</b>	<b>53,374</b>	<b>40%</b>	<b>31,185</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,846</b>	<b>48931.6415</b>	<b>4,919</b>		
Wage		10,341	736	-1,131,275%	
Non Wage		14,505	4,183	-2,713,277%	
<b>Development Balances</b>			<b>4,400</b>		
Domestic Development			4,400	-1,577,200%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,319</b>	<b>-5,299,733%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 891 Mbale District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of second Quarter, the department had received a cumulative total of UGX 62,693,000 representing 47% of the annual planned Budget. The quarterly revenue was UGX 37,646,000. Of this, UGX 900,000 was from District Unconditional grant Nonwage, UGX 10,341,000 was from District Unconditional Grant wage, while UGX 13,405,000 was from Program conditional grant nonwage recurrent, UGX 200,000 was recurrent local revenue, UGX 2,800,000 was from development local revenue activities and UGX 10,000,000 from District Discretionary Equalization Development Grant. Under revenue performance was attributed to inadequate Local revenue realized. By the end of second Quarter, the department had spent a cumulative total of UGX 53,374,000 representing 40% of the annual planned expenditure. The quarterly expenditure was at UGX 31,185,000 of which UGX 11,313,000 was spent on payment of salaries; UGX 11,472,000 was spent on nonwage activities while UGX 8,400,000 was spent on Domestic devt activities

**Reasons for unspent balances on the bank account**

There was unspent wage balance of UGX 736,000 meant for salary deductions that had not been remitted to URA, nonwage unspent balance of UGX 4,183,000 was for nonwage activities scheduled for third quarter while domestic development unspent balance of UGX 4,400,000 was for fuel still under procurement process.

**Highlights of physical performance by end of the quarter**

Staff salaries were paid, 01 Monitoring and supervision of Cooperatives conducted, 02 Trainings of Cooperatives and Business community, 06 Cooperatives accessed financial services, 07 Annual general meetings held, Stationery was procured, water and Electricity bills were paid. Under Tourism development, 03 Tourists attraction sites identified and profiled, 06 meetings held, 01 Inspections done, 01 District Tourism Development plan IV prepared, 4 Field visits done.

**VOTE: 891 Mbale District**

**Quarter 2**

**B2 : Outputs and Expenditure in the Quarter**

**Department: 010 Administration**

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

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

travel inland, fuel, welfare, ICT, telecommunication facilitated	NA	accumulation of Q1 funds to be spent in Q2 and inadequate Local revenue
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	200	100
221012 Small Office Equipment	200	100
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,500	500
<b>Total for Key Service Area</b>	<b>3,100</b>	<b>1,050</b>
Wage	0	0
Non-Wage	3,100	1,050
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

cleaning materials, protective gear, tools and fuel procured	NA	inadequate local revenue
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,000	2,000
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	9,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14060109 Records Management coordinated**

postage and courier, welfare, fuel, telecommunication, stationery procured	NA	inadequate local revenue
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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)	1,600	800
221009 Welfare and Entertainment	1,200	200
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	500
227001 Travel inland	3,300	900
227004 Fuel, Lubricants and Oils	3,800	350
<b>Total for Key Service Area</b>	<b>14,400</b>	<b>3,250</b>
Wage	0	0
Non-Wage	14,400	3,250
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

DDMC meetings held, welfare, fuel, telecommunication, stationery, travel inland procured facilitated and	NA	inadequate local revenue
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,500
221008 Information and Communication Technology Supplies.	1,200	200
221011 Printing, Stationery, Photocopying and Binding	2,000	200
221012 Small Office Equipment	1,200	200
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	4,400	1,100
227004 Fuel, Lubricants and Oils	5,400	600
<b>Total for Key Service Area</b>	<b>23,200</b>	<b>4,000</b>
Wage	0	0
Non-Wage	23,200	4,000
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 891 Mbale District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14060102 Staff salaries and related costs paid**

staff salaries, pension and gratuity paid	NA	none
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**PIAP Output: 14060111 Property Management Expenses and utilities paid**

Salaries, Pension and Gratuity Paid	NA	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,324,687	757,208
273104 Pension	5,734,996	1,733,014
273105 Gratuity	3,238,071	1,192,664
<b>Total for Key Service Area</b>	<b>11,297,754</b>	<b>3,682,886</b>
Wage	2,324,687	757,208
Non-Wage	8,973,067	2,925,678
GoU Dev	0	0
Ext Finance	0	0

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

Travel inland facilitated, fuel procured	NA	inadquate local revenue
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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)	2,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	4,500	500
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>500</b>
Wage	0	0
Non-Wage	9,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

support staff wages paid, travel inland, fuel, welfare, ICT, telecommunication, Vehicle maintenance, transfers to other government units facilitated	NA	inadquate Local revenue
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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)	19,721	8,191

**VOTE: 891 Mbale District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	250
212103 Incapacity benefits (Employees)	3,000	500
221005 Official Ceremonies and State Functions	8,000	2,000
221007 Books, Periodicals & Newspapers	832	208
221008 Information and Communication Technology Supplies.	13,000	250
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	950
221012 Small Office Equipment	4,403	950
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	30,000	3,090
222001 Information and Communication Technology Services.	5,791	698
223004 Guard and Security services	10,800	2,250
223005 Electricity	4,000	500
223006 Water	3,000	550
225204 Monitoring and Supervision of capital work	43,000	11,740
227001 Travel inland	24,452	8,188
227004 Fuel, Lubricants and Oils	28,465	2,775
228002 Maintenance-Transport Equipment	20,000	6,990
263402 Transfer to Other Government Units	970,992	320,154
273102 Incapacity, death benefits and funeral expenses	3,000	0
312121 Non-Residential Buildings - Acquisition	582,000	0
<b>Total for Key Service Area</b>	<b>1,791,456</b>	<b>370,234</b>
Wage	0	0
Non-Wage	773,429	177,779
GoU Dev	1,002,293	188,613
Ext Finance	15,734	3,841

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

staff trainings, welfare, fuel, telecommunication, stationery, travel inland procured facilitated

staff trainings, welfare, fuel, telecommunication, stationery, travel inland procured facilitated

inadquate Local revenue

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	59,362	36,671

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,040	1,500
221009 Welfare and Entertainment	9,490	3,120
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	680	170
227001 Travel inland	5,200	1,618
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>107,572</b>	<b>48,029</b>
Wage	0	0
Non-Wage	48,210	11,358
GoU Dev	59,362	36,671
Ext Finance	0	0
<b>Total for Department</b>	<b>13,255,482</b>	<b>4,111,948</b>
Wage	2,324,687	757,208
Non-Wage	9,853,406	3,125,615
GoU Dev	1,061,655	225,284
Ext Finance	15,734	3,841

**VOTE: 891 Mbale District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Staff salaries paid, 1 Budget desk meetings held, final accounts prepared and submitted to relevant authorities, revenue mobilization activities implemented

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,733	34,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,700	7,446
221002 Workshops, Meetings and Seminars	14,400	3,083
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	8,110	2,734
221009 Welfare and Entertainment	4,400	1,080
221011 Printing, Stationery, Photocopying and Binding	9,643	2,989
221012 Small Office Equipment	3,233	375
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,500	1,050
223005 Electricity	16,000	4,000
225101 Consultancy Services	22,776	0
225204 Monitoring and Supervision of capital work	15,200	4,538
227001 Travel inland	14,629	5,441
227004 Fuel, Lubricants and Oils	25,600	7,850
228002 Maintenance-Transport Equipment	13,197	1,200
313129 Other Buildings other than dwellings - Improvement	130,499	0
<b>Total for Key Service Area</b>	<b>460,619</b>	<b>76,803</b>
Wage	138,733	34,766
Non-Wage	149,265	37,498
GoU Dev	172,621	4,538
Ext Finance	0	0
<b>Total for Department</b>	<b>460,619</b>	<b>76,803</b>
Wage	138,733	34,766
Non-Wage	149,265	37,498
GoU Dev	172,621	4,538
Ext Finance	0	0

**VOTE: 891 Mbale District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
1	NA	The HIV focal person did not request for funds during the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,259	0
221005 Official Ceremonies and State Functions	5,860	0
221011 Printing, Stationery, Photocopying and Binding	620	0
221012 Small Office Equipment	5,002	0
227001 Travel inland	3,334	528
228002 Maintenance-Transport Equipment	1,658	0
<b>Total for Key Service Area</b>	<b>33,733</b>	<b>528</b>
Wage	0	0
Non-Wage	33,733	528
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 Contracts committee meetings paid, Office stationery procured, welfare procured, adverts paid for, ICT supplies procured, travel in land paid for, fuel procured	Low locally raised revenues were realized by the sector
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,650
221001 Advertising and Public Relations	6,000	2,400
221008 Information and Communication Technology Supplies.	5,305	826
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	7,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,000	1,109
227004 Fuel, Lubricants and Oils	8,000	1,500

**VOTE: 891 Mbale District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>46,305</b> <b>8,485</b>
	Wage	0      0
	Non-Wage	46,305      8,485
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

4 DSC meetings held Adverts carried out, welfare procured, stationery procured, ICT supplies procured, fuel procured, travel in land paid, courier services paid, newspapers procured.

The sector didnot raised all the locally raised revenues as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	10,540
221001 Advertising and Public Relations	2,800	400
221007 Books, Periodicals & Newspapers	1,520	380
221009 Welfare and Entertainment	16,480	4,870
221011 Printing, Stationery, Photocopying and Binding	4,248	2,124
222001 Information and Communication Technology Services.	1,000	250
222002 Postage and Courier	200	50
227001 Travel inland	7,004	2,250
227004 Fuel, Lubricants and Oils	4,000	1,500
	<b>Total for Key Service Area</b>	<b>64,252</b> <b>22,364</b>
	Wage	0      0
	Non-Wage	39,000      10,830
	GoU Dev	25,252      11,534
	Ext Finance	0      0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

paid wages, paid honoraria for Political Leaders, paid ex gratia for LLG Councillors, procured fuel for Clerk to, Procured assorted Office stationery for Office running, procured newspapers for Clerk to Council and the District Chairperson.

The sector didnt realise locally raised revenues

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,098	58,553

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	167,433	30,135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,227	29,107
211107 Boards, Committees and Council Allowances	4,800	1,270
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	3,040	760
221009 Welfare and Entertainment	5,500	815
221011 Printing, Stationery, Photocopying and Binding	4,000	750
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	1,897	474
223001 Property Management Expenses	360	0
227001 Travel inland	4,453	322
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Key Service Area</b>	<b>580,809</b>	<b>124,436</b>
Wage	234,098	58,553
Non-Wage	336,557	64,298
GoU Dev	10,153	1,585
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Procurement of office stationery, procurement of fuel for Office running, procurement of welfare	The Local Government Public Accounts Committee was not in place during the quarter
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,220	0
221009 Welfare and Entertainment	4,125	300
221011 Printing, Stationery, Photocopying and Binding	1,000	400
227001 Travel inland	5,000	1,127
227004 Fuel, Lubricants and Oils	5,000	1,250
<b>Total for Key Service Area</b>	<b>36,345</b>	<b>3,077</b>
Wage	0	0
Non-Wage	16,345	2,350
GoU Dev	20,000	727
Ext Finance	0	0

**VOTE: 891 Mbale District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

2 Council meetings held, 1 meeting of Council Committees held, welfare procured, travel in land paid, fuel procured	The Sector did not realise the planned local revenue
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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)	74,802	13,220
221009 Welfare and Entertainment	8,856	1,560
227001 Travel inland	9,930	1,124
227004 Fuel, Lubricants and Oils	23,192	8,080
228002 Maintenance-Transport Equipment	8,000	322
<b>Total for Key Service Area</b>	<b>124,780</b>	<b>24,306</b>
Wage	0	0
Non-Wage	116,780	24,306
GoU Dev	8,000	0
Ext Finance	0	0

**Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

3 land board meeting held, procured assorted office stationery, procured fuel, procured office welfare.	Low locally raised revenue was realised by 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)	10,380	1,910
221009 Welfare and Entertainment	4,360	840
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,300	575
227004 Fuel, Lubricants and Oils	6,300	1,875
<b>Total for Key Service Area</b>	<b>34,340</b>	<b>5,950</b>
Wage	0	0
Non-Wage	34,340	5,950
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>920,564</b>	<b>189,146</b>
Wage	234,098	58,553

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**VOTE: 891 Mbale District**

**Quarter 2**

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Non-Wage	623,061	116,747
GoU Dev	63,405	13,846
Ext Finance	0	0

**VOTE: 891 Mbale District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 0101101 Climate smart agricultural practices undertaken</b>		
Beneficiary groups trained and inputs supplied	22 production plans for beneficial insects submitted, 92 for crop, and 4 for livestock	High cost of cofunding has prevented farmers from enrolling and joining the project

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,605	41,593	
221002 Workshops, Meetings and Seminars	14,000	0	
221009 Welfare and Entertainment	10,000	1,847	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	
227004 Fuel, Lubricants and Oils	80,000	10,381	
228002 Maintenance-Transport Equipment	6,000	0	
<b>Total for Key Service Area</b>		<b>216,605</b>	<b>53,821</b>
	Wage	0	0
	Non-Wage	216,605	53,821
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 0101104 Farmers mobilised, sensitised and trained**

Salaries paid to all staff in production department, extension services delivered to farmers in the District, inputs procured and supplied to selected farmer groups	Salaries paid to all production staff for three months (October - December), agriculture extension services conducted, monitoring and supervision carried out	procurement of technologies were not conducted during second quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,278,930	312,448	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,684	1,000	
221002 Workshops, Meetings and Seminars	5,553	0	
221008 Information and Communication Technology Supplies.	3,850	0	
221009 Welfare and Entertainment	7,700	1,000	
221011 Printing, Stationery, Photocopying and Binding	4,400	1,036	
222001 Information and Communication Technology Services.	2,600	0	
223005 Electricity	3,508	700	
223006 Water	1,000	0	
224003 Agricultural Supplies and Services	66,634	0	

**VOTE: 891 Mbale District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	161,422	1,600
227004 Fuel, Lubricants and Oils	23,439	8,107
228002 Maintenance-Transport Equipment	3,673	1,768
312216 Cycles - Acquisition	82,500	0
<b>Total for Key Service Area</b>	<b>1,671,894</b>	<b>327,660</b>
Wage	1,278,930	312,448
Non-Wage	119,497	12,736
GoU Dev	149,134	0
Ext Finance	124,332	2,475

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

15,000	18210	Political activities affected activity implementation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,968	1,652
221002 Workshops, Meetings and Seminars	5,600	0
221009 Welfare and Entertainment	31,980	800
221011 Printing, Stationery, Photocopying and Binding	40,960	18,880
222001 Information and Communication Technology Services.	10,200	0
227001 Travel inland	82,140	2,300
227004 Fuel, Lubricants and Oils	97,790	4,689
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Key Service Area</b>	<b>431,638</b>	<b>28,321</b>
Wage	0	0
Non-Wage	431,638	28,321
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

**VOTE: 891 Mbale District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
Technical supervision of LLG staff done, Field day events and trainings for farmers, farmer field schools established and operationalized, Labour and material for Demonstrations sites, existing demonstration sites maintained	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,360	16,665
221009 Welfare and Entertainment	20,544	5,136
221011 Printing, Stationery, Photocopying and Binding	30,489	7,595
222001 Information and Communication Technology Services.	12,162	3,038
224003 Agricultural Supplies and Services	134,870	15,941
<b>Total for Key Service Area</b>	<b>276,425</b>	<b>48,375</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	276,425	48,375
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

90 SACCOs mobilized and monitored, allowances for Parish Chiefs paid	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	198,051	32,700
<b>Total for Key Service Area</b>	<b>198,051</b>	<b>32,700</b>
Wage	0	0
Non-Wage	198,051	32,700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,794,613</b>	<b>490,877</b>
Wage	1,278,930	312,448
Non-Wage	965,791	127,578
GoU Dev	425,560	48,375
Ext Finance	124,332	2,475

**VOTE: 891 Mbale District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Staff house constructed at Bumasikeye HC3, Incinerator constructed at Busiu HC IV, 6 motorcycles procured for community Health teams, 2 laptops and 1 CCTV camera procured, PHC funds transferred to Health facilities, O&M for 11 ambulances done, DHO operations facilitated, capital projects monitored and supervised, staff salaries paid	Evaluations have been done, contracts have been awarded for construction of Staff house at Bumasikeye HC3, Incinerator at Busiu HC IV, Procurement of 6 motorcycles, 2 laptops and 1 CCTV camera at DHO's office	None
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

100%	89%	There were some subcounties that had measles cases and Mpox cases at the end of the quarter
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

95%	76%	There has been a decline in most MCH indicators
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,472,711	1,952,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,400
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,930	1,460
221009 Welfare and Entertainment	1,675	420
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,940	485
223005 Electricity	6,400	1,600
223006 Water	100	25
224008 Educational Materials and Services	40,000	0
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	1,027,342	19,608
227004 Fuel, Lubricants and Oils	193,749	4,787
228002 Maintenance-Transport Equipment	24,377	1,540
228004 Maintenance-Other Fixed Assets	4,809	0
263308 Sector Conditional Grant (Non-Wage)	825,949	201,772
312111 Residential Buildings - Acquisition	238,039	0
312121 Non-Residential Buildings - Acquisition	149,357	38,855
312139 Other Structures - Acquisition	29,773	0
312219 Other Transport equipment - Acquisition	42,000	0

**VOTE: 891 Mbale District**

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	10,000	0
<b>Total for Key Service Area</b>	<b>10,102,751</b>	<b>2,231,500</b>
Wage	7,472,711	1,952,798
Non-Wage	904,160	220,070
GoU Dev	484,169	44,855
Ext Finance	1,241,712	13,777
<b>Total for Department</b>	<b>10,102,751</b>	<b>2,231,500</b>
Wage	7,472,711	1,952,798
Non-Wage	904,160	220,070
GoU Dev	484,169	44,855
Ext Finance	1,241,712	13,777

**VOTE: 891 Mbale District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Namawanga (fencing and latrine) and Bukikoso ( 4 classroom block) P.Ss renovated, 3 classroom Block constructed at Namatsale P/S , capital projects monitored and appraised 5 stance Pit latrines constructed in 13 primary schools ie Busiu , Nabukhoma , Budwale , Buwangwa , Bufumbo , Manyenya , Bufukhula, Lwalera, Makunda , Bushiuyo , Bukingala , Bunanimi , Nambwa.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,532,686	1,985,324
225204 Monitoring and Supervision of capital work	62,551	15,918
228001 Maintenance-Buildings and Structures	371,056	0
312121 Non-Residential Buildings - Acquisition	565,175	0
313121 Non-Residential Buildings - Improvement	190,000	0
<b>Total for Key Service Area</b>	<b>8,721,468</b>	<b>2,001,242</b>
Wage	7,532,686	1,985,324
Non-Wage	393,848	0
GoU Dev	794,934	15,918
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

NA

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,567,469	0
<b>Total for Key Service Area</b>	<b>1,567,469</b>	<b>0</b>
Wage	0	0
Non-Wage	1,567,469	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
NA		NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,975,370	0
<b>Total for Key Service Area</b>	<b>2,975,370</b>	<b>0</b>
Wage	0	0
Non-Wage	2,975,370	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
NA		NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,516,277	2,566,787
<b>Total for Key Service Area</b>	<b>9,516,277</b>	<b>2,566,787</b>
Wage	9,516,277	2,566,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

<b>PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented</b>		
salaries paid to tertiary Tutors	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,247	600,960
<b>Total for Key Service Area</b>	<b>1,999,247</b>	<b>600,960</b>
Wage	1,999,247	600,960
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 891 Mbale District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 320163 Capitation (Tertiary)</b>		
<b>PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented</b>		
NA		NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	912,370	0	
<b>Total for Key Service Area</b>	<b>912,370</b>	<b>0</b>	
Wage	0	0	
Non-Wage	912,370	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PLE activities coordinated	PLE 2025 activities conducted successfully. All 69 government primary and 16 government secondary schools inspected.	NA
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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)	9,218	0	
221011 Printing, Stationery, Photocopying and Binding	1,800	0	
227001 Travel inland	46,550	35,860	
227004 Fuel, Lubricants and Oils	17,000	6,000	
228002 Maintenance-Transport Equipment	1,500	0	
<b>Total for Key Service Area</b>	<b>76,068</b>	<b>41,860</b>	
Wage	0	0	
Non-Wage	76,068	41,860	
GoU Dev	0	0	
Ext Finance	0	0	

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Staff salaries paid, DEO monitoring facilitated, 328 desks procured for 10 primary schools, utility bills paid	NA	NA
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**VOTE: 891 Mbale District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,853	20,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	480
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	10,000	100
221009 Welfare and Entertainment	3,784	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	59,127	0
223005 Electricity	1,643	250
223006 Water	1,500	250
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	13,296	0
228002 Maintenance-Transport Equipment	13,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
	<b>Total for Key Service Area</b>	<b>204,703</b>
	Wage	80,853
	Non-Wage	123,850
	GoU Dev	0
	Ext Finance	0

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

Sports activities coordinated	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	700
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	31,000	0
	<b>Total for Key Service Area</b>	<b>50,000</b>
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education**

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011102 Improved learning environment for SNE Learners</b>		
Travel inland for SNE Officer facilitated	NA	
<b>PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented</b>		
SNE activities co-ordinated	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		1,500	0
<b>Total for Key Service Area</b>		<b>4,500</b>	<b>750</b>
	Wage	0	0
	Non-Wage	4,500	750
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>26,027,472</b>	<b>5,233,653</b>
	Wage	19,129,063	5,173,345
	Non-Wage	6,103,474	44,390
	GoU Dev	794,934	15,918
	Ext Finance	0	0

**VOTE: 891 Mbale District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

16.75km of road maintained, Uganda road fund transferred to 2 Town councils and 14 Sub counties, 1 roads committee meeting held, staff salaries paid, allowances for road gangs paid

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	163,990	41,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,925	2,000
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	1,000
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	4,380
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	7,000	1,500
228001 Maintenance-Buildings and Structures	962,360	437,092
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,041	0
263402 Transfer to Other Government Units	189,684	155,316
<b>Total for Key Service Area</b>	<b>1,548,200</b>	<b>643,107</b>
Wage	163,990	41,519
Non-Wage	1,367,410	601,588
GoU Dev	16,800	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,548,200</b>	<b>643,107</b>
Wage	163,990	41,519
Non-Wage	1,367,410	601,588

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**VOTE: 891** Mbale District

**Quarter 2**

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GoU Dev	16,800	0
Ext Finance	0	0

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Environment screening of capital projects done, monitored and supervised new and old water sources, conducted 1 District Water Advocacy Meeting, Conducted 1 District Water and Sanitation Coordination meeting and collected Electronic Data under WASMIS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,054	14,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,296	2,648
221002 Workshops, Meetings and Seminars	32,936	4,691
221009 Welfare and Entertainment	1,520	380
221011 Printing, Stationery, Photocopying and Binding	3,979	990
224001 Medical Supplies and Services	3,800	970
225201 Consultancy Services-Capital	48,270	1,303
225202 Environment Impact Assessment for Capital Works	120,543	4,040
225204 Monitoring and Supervision of capital work	29,680	13,775
227001 Travel inland	30,760	10,369
227004 Fuel, Lubricants and Oils	82,699	33,788
228002 Maintenance-Transport Equipment	14,607	960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,320	330
312121 Non-Residential Buildings - Acquisition	15,202	0
312139 Other Structures - Acquisition	756,523	0
<b>Total for Key Service Area</b>	<b>1,203,188</b>	<b>88,969</b>
Wage	56,054	14,725
Non-Wage	77,830	12,896
GoU Dev	1,069,304	61,347
Ext Finance	0	0

**Vote Function: 20 Urban Water Supply and Sanitation**

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

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained**

Funds transferred to eastern umbellar NA

**VOTE: 891 Mbale District**

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	560,000	140,000	
<b>Total for Key Service Area</b>	<b>560,000</b>	<b>140,000</b>	
Wage	0	0	
Non-Wage	560,000	140,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,763,188</b>	<b>228,969</b>	
Wage	56,054	14,725	
Non-Wage	637,830	152,896	
GoU Dev	1,069,304	61,347	
Ext Finance	0	0	

**VOTE: 891 Mbale District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Environmental screening for projects done, environmental safeguards monitoring undertaken NIL

There were no ongoing projects at that time

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,082	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>8,082</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	6,082	0
Ext Finance	0	0

**Key Service Area: 000078 Land Management****PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

Subcounty structures trained on customary land ownership, 1 office laptop procured, 1 refresher trainings on CCO procedures held, 3 CCO awareness campaigns conducted, 1 technical backstopping of land management structures undertaken

Opened boundaries for district land in Busoba, 10 ALC trained on CCO procedures, 10 awareness campaigns on CCO process carried out, 1 ADR supervision conducted, 20 land and 2 development applications inspected

Inadequate Local revenue allocation to the department

Sub county land boundaries opened in Busoba, 10 ALCs trained in CCO processes, 10 Subcounty sensitizations undertaken on CCO process, land inspection undertaken

Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,801	1,800
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>20,801</b>	<b>1,800</b>
Wage	0	0
Non-Wage	8,500	1,000
GoU Dev	12,301	800
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

# VOTE: 891 Mbale District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 06030102 Degraded landscapes restored**

Staff salaries paid, Officer supplies in place, vehicles running, 1 computer procured, monthly data procured, 1 training on landscape management held, 1 awareness in schools held, 4 Group training on landscape management held,	Staff salaries paid, office operational, 1 landscape plan developed, 2 communities trained in energy saving technologies, 1 draft bylaw formulated, Wopi management plan under development, Tree survival rate monitored	Inadequate financing in local revenue
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**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

1 wetland management plan developed, Consultations on bylaw formulation held, 1 awareness program in schools on wetland s held	NA	
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**PIAP Output: 06030304 Degraded wetlands restored**

1 training on wetland management held, 1 awareness in schools held, 4 Group training on wetland management held, political monitoring conducted, tree planting days held, Conduct Forest regulation and compliance monitoring 1 wetland management plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on wetland management held, bylaws on wetland management formulated in 1 Sub County, 1 restoration measures supported, bylaws approved and disseminated , 1 wetland demarcated and restored	NA	
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	430,290	151,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,662	2,102
221002 Workshops, Meetings and Seminars	41,188	15,032
221008 Information and Communication Technology Supplies.	4,000	850
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	600	0
224003 Agricultural Supplies and Services	31,886	0
227001 Travel inland	25,501	8,205
227004 Fuel, Lubricants and Oils	20,074	3,788
228002 Maintenance-Transport Equipment	4,200	2,367
<b>Total for Key Service Area</b>	<b>579,001</b>	<b>186,020</b>
Wage	430,290	151,877
Non-Wage	85,137	27,136
GoU Dev	5,000	0
Ext Finance	58,573	7,007

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
1 set of minutes submitted to the MLHUD, 3 land inspections conducted	Nil	delayed processing of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,160	0
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	1,680	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>617,883</b>	<b>187,820</b>
Wage	430,290	151,877
Non-Wage	99,637	28,136
GoU Dev	29,383	800
Ext Finance	58,573	7,007

**VOTE: 891 Mbale District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,901	0
<b>Total for Key Service Area</b>	<b>5,901</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,901	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Staff salaries paid, councilors, benchmarking conducted, National celebrations held, monitoring/support supervision of CDOS , Workplace, capital projects & Gov't programmes conducted, allowances for special interest committee Chairpersons paid, departmental meetings conducted, Fuel & stationary procured, vehicle maintained, groups registration, YLP/UWEP, PWD, SEGOP, SAGE Beneficiaries prepared for funding, Labour complaints & OVC activities handled

Staff salaries paid, councilors monitoring, support supervision of CDOS and Workplaces, allowances for special interest committee Chairpersons paid, department meetings held

all activities planned under DDEG not conducted because of no release

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,035	45,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,028	4,168
221002 Workshops, Meetings and Seminars	15,951	5,969
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,326	1,869
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,437	519
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	25,306	7,453
227004 Fuel, Lubricants and Oils	5,442	611
228002 Maintenance-Transport Equipment	4,067	1,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,405	0

**VOTE: 891 Mbale District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>274,996</b>
	Wage	180,035
	Non-Wage	82,961
	GoU Dev	12,000
	Ext Finance	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Workplaces monitored and inspected, labour cases followed up  
 Workplaces monitored and inspected, labour cases followed up  
 NIL

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	473	0
227001 Travel inland	4,701	0
<b>Total for Key Service Area</b>	<b>5,174</b>	<b>0</b>
Wage	0	0
Non-Wage	5,174	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Councilors, CDOs and ICLWC focal person monitoring facilitated,  
 Councilors, CDOs and ICLWC focal person monitoring facilitated,  
 Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,368	0
227001 Travel inland	3,368	0
227004 Fuel, Lubricants and Oils	1,465	0
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Key Service Area</b>	<b>9,701</b>	<b>0</b>
Wage	0	0
Non-Wage	9,701	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 320146 Support to special interest Groups</b>		
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
20 social inquiries conducted, 20 children resettlements done, 6 childcare institutions supervised, 1 monitoring exercises conducted by youth council, 1 district youth executive committee meetings conducted	Conducted; 20 social inquiries, 18 children resettlement, childcare institutions supervised, 2 monitoring exercises for both technical & political, Youth/women executive committee meetings, 1 district women council meeting, support supervised CDOs.	The number of children to be resettled is dependent on the need

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0	
221002 Workshops, Meetings and Seminars	4,748	0	
227001 Travel inland	11,319	0	
<b>Total for Key Service Area</b>	<b>17,267</b>	<b>0</b>	
Wage	0	0	
Non-Wage	17,267	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>313,038</b>	<b>67,373</b>	
Wage	180,035	45,235	
Non-Wage	115,103	22,138	
GoU Dev	17,901	0	
Ext Finance	0	0	

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 110 Planning**

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

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

1 Budget Conference conducted, 3 DTTC meetings held, 8 Top Management meetings conducted, 1 monitoring visit conducted in the 17 LLGs, Budget for FY 2026/27 Prepared and submitted to MoFPED, 1 Quarterly PBS report prepared and submitted to MoFPED	1 Budget conference conducted, 3 DTTC meetings conducted, 1 monitoring visit carried out in 17 LLGs, Budget framework paper for FY 2026-27 and first quarter report prepared and submitted to MoFPED, 6 Top management meetings held	Inadequate local revenue realized
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,996	26,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	6,760
221002 Workshops, Meetings and Seminars	23,300	15,877
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	4,760	650
221009 Welfare and Entertainment	13,560	3,789
221011 Printing, Stationery, Photocopying and Binding	4,200	1,100
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	4,000	1,340
223001 Property Management Expenses	520	0
223005 Electricity	1,148	287
223006 Water	2,600	410
227001 Travel inland	99,121	35,086
227004 Fuel, Lubricants and Oils	10,045	3,221
228002 Maintenance-Transport Equipment	13,000	0
<b>Total for Key Service Area</b>	<b>280,971</b>	<b>95,161</b>
Wage	89,996	26,341
Non-Wage	118,531	31,043
GoU Dev	72,444	37,777
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

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

Statistical data collected	SPEAR data collected	Inadequate Local revenue
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,030	2,000

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>19,030      2,000</b>
	Wage	0      0
	Non-Wage	3,800      2,000
	GoU Dev	15,230      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>300,000      97,161</b>
	Wage	89,996      26,341
	Non-Wage	122,331      33,043
	GoU Dev	87,673      37,777
	Ext Finance	0      0

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 120 Internal Audit**

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

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

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

69, primary schools, 14 secondary schools, 13 departments, NA  
 17 LLGs, 22 health centers, 3 tertiary, 1 quarterly audit  
 reports produced, annul subscription, verifications of  
 supplies and deliveries, funds transferred to 3 town councils

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,476	15,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,520	5,050
221002 Workshops, Meetings and Seminars	7,400	1,500
221009 Welfare and Entertainment	1,012	253
221011 Printing, Stationery, Photocopying and Binding	1,640	125
221017 Membership dues and Subscription fees.	1,700	0
227001 Travel inland	5,100	1,383
227004 Fuel, Lubricants and Oils	8,150	2,250
228002 Maintenance-Transport Equipment	1,879	325
263402 Transfer to Other Government Units	21,000	5,250
<b>Total for Key Service Area</b>	<b>120,877</b>	<b>32,104</b>
Wage	54,476	15,968
Non-Wage	61,401	16,136
GoU Dev	5,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>120,877</b>	<b>32,104</b>
Wage	54,476	15,968
Non-Wage	61,401	16,136
GoU Dev	5,000	0
Ext Finance	0	0

**VOTE: 891 Mbale District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

2 Tourist sites identified and profiled, 5 meetings and trainings conducted, 2 Inspections on Tourist sites and accommodation facilities done, 1 Radio talk shows conducted, 4 Field visits, 1 Awareness campaigns.

02 Tourist sites identified and profiled, 6 meetings and trainings conducted, 01 Inspections on Tourist sites and accommodation facilities done, 04 Field visits, 1 Awareness campaigns.

None

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	800
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	2,400	950
227001 Travel inland	11,600	5,050
227004 Fuel, Lubricants and Oils	9,395	0
312235 Furniture and Fittings - Acquisition	800	0
<b>Total for Key Service Area</b>	<b>30,795</b>	<b>7,550</b>
Wage	0	0
Non-Wage	10,795	1,950
GoU Dev	20,000	5,600
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Salaries paid, 1 Monitoring and supervision field visits conducted, 2 Trainings of Cooperatives done, 4 AGMs convened, 1 SMES access markets, 30 Cooperatives access financial services, 02 Cooperatives registered, 2 meetings held with Business Community, 1 Radio talk shows held, Enterprise development done.

Salaries paid, 1 Monitoring and supervision field visits conducted, 2 Trainings of Cooperatives done, 5 AGMs convened, 06 Cooperatives access financial services, 2 meetings held with Business Community, Enterprise development was done

None

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	41,364	11,313
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	2,800	700
223005 Electricity	400	100
223006 Water	400	100

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,000	7,416
227004 Fuel, Lubricants and Oils	21,226	2,906
<b>Total for Key Service Area</b>	<b>103,790</b>	<b>23,635</b>
Wage	41,364	11,313
Non-Wage	52,426	9,522
GoU Dev	10,000	2,800
Ext Finance	0	0
<b>Total for Department</b>	<b>134,586</b>	<b>31,185</b>
Wage	41,364	11,313
Non-Wage	63,222	11,472
GoU Dev	30,000	8,400
Ext Finance	0	0

**VOTE: 891 Mbale District**

**Quarter 2**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

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

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

travel inland, fuel, welfare, ICT, telecommunication facilitated	travel inland, fuel, welfare, ICT, telecommunication facilitated	accumulation of Q1 funds to be spent in Q2 and inadequate Local revenue
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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.	200	100
221009 Welfare and Entertainment	200	100
221012 Small Office Equipment	200	100
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,500	500
<b>Total for Key Service Area</b>	<b>3,100</b>	<b>1,050</b>
Wage	0	0
Non-Wage	3,100	1,050
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

cleaning materials, protective gear, tools and fuel procured	cleaning materials, protective gear, tools and fuel procured	inadequate local revenue
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,000	4,000
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	9,000	4,000
GoU Dev	0	0

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 010 Administration**

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

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

postage and courier, welfare, fuel, telecommunication, stationery procured	postage and courier, welfare, fuel, telecommunication, stationery procured	inadequate local revenue
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	1,000
221009 Welfare and Entertainment	1,200	400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	600	500
227001 Travel inland	3,300	1,900
227004 Fuel, Lubricants and Oils	3,800	700
<b>Total for Key Service Area</b>	<b>14,400</b>	<b>5,500</b>
Wage	0	0
Non-Wage	14,400	5,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

DDMC meetings held, welfare, fuel, telecommunication, stationery, travel inland procured facilitated and	DDMC meetings held, welfare, fuel, telecommunication, stationery, travel inland procured facilitated	inadequate local revenue
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,500
221008 Information and Communication Technology Supplies.	1,200	400
221011 Printing, Stationery, Photocopying and Binding	2,000	400
221012 Small Office Equipment	1,200	400
222001 Information and Communication Technology Services.	1,200	400
227001 Travel inland	4,400	1,700

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,400	1,200
<b>Total for Key Service Area</b>	<b>23,200</b>	<b>6,000</b>
Wage	0	0
Non-Wage	23,200	6,000
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 14060102 Staff salaries and related costs paid**

staff salaries, pension and gratuity paid	staff salaries, pension and gratuity paid	none
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**PIAP Output: 14060111 Property Management Expenses and utilities paid**

Salaries, Pension and Gratuity Paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,324,687	1,162,881
273104 Pension	5,734,996	2,613,677
273105 Gratuity	3,238,071	1,619,035
<b>Total for Key Service Area</b>	<b>11,297,754</b>	<b>5,395,593</b>
Wage	2,324,687	1,162,881
Non-Wage	8,973,067	4,232,713
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

Travel inland facilitated, fuel procured	travel inland facilitated	inadquate local revenue
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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)	2,000	0
227001 Travel inland	2,500	500

**VOTE: 891 Mbale District****Quarter 2****Department: 010 Administration**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,500	1,000
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	9,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

support staff wages paid, travel inland, fuel, welfare, ICT, telecommunication, Vehicle maintenance, transfers to other government units facilitated      support staff wages paid, travel inland, fuel, welfare, ICT, telecommunication, Vehicle maintenance, transfers to other government units facilitated      inadequate Local revenue

**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)	19,721	10,691
212102 Medical expenses (Employees)	3,000	500
212103 Incapacity benefits (Employees)	3,000	500
221005 Official Ceremonies and State Functions	8,000	2,000
221007 Books, Periodicals & Newspapers	832	416
221008 Information and Communication Technology Supplies.	13,000	1,100
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200
221012 Small Office Equipment	4,403	1,200
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	30,000	3,090
222001 Information and Communication Technology Services.	5,791	1,395
223004 Guard and Security services	10,800	3,750
223005 Electricity	4,000	750
223006 Water	3,000	1,100
225204 Monitoring and Supervision of capital work	43,000	11,740

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	24,452	13,267
227004 Fuel, Lubricants and Oils	28,465	4,854
228002 Maintenance-Transport Equipment	20,000	7,665
263402 Transfer to Other Government Units	970,992	496,459
273102 Incapacity, death benefits and funeral expenses	3,000	0
312121 Non-Residential Buildings - Acquisition	582,000	0
<b>Total for Key Service Area</b>	<b>1,791,456</b>	<b>561,677</b>
Wage	0	0
Non-Wage	773,429	323,207
GoU Dev	1,002,293	188,613
Ext Finance	15,734	49,857

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

staff trainings, welfare, fuel, telecommunication, stationery, travel inland procured facilitated      staff trainings, welfare, fuel, telecommunication, stationery, travel inland procured facilitated      inadequate Local revenue

**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	7,900
221003 Staff Training	59,362	36,671
221008 Information and Communication Technology Supplies.	9,040	1,500
221009 Welfare and Entertainment	9,490	3,120
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	680	340
227001 Travel inland	5,200	2,600
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Key Service Area</b>	<b>107,572</b>	<b>54,131</b>
Wage	0	0
Non-Wage	48,210	17,460
GoU Dev	59,362	36,671

**VOTE: 891 Mbale District**

**Quarter 2**

***Department: 010 Administration***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>13,255,482</b>
	Wage	2,324,687
	Non-Wage	4,591,429
	GoU Dev	225,284
	Ext Finance	49,857

**VOTE: 891 Mbale District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Staff salaries paid, 1 Budget desk meetings held, final accounts prepared and submitted to relevant authorities, revenue mobilization activities implemented

**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	69,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,700	14,398
221002 Workshops, Meetings and Seminars	14,400	5,098
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	8,110	3,384
221009 Welfare and Entertainment	4,400	1,730
221011 Printing, Stationery, Photocopying and Binding	9,643	3,971
221012 Small Office Equipment	3,233	750
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,500	1,900
223005 Electricity	16,000	8,000
225101 Consultancy Services	22,776	1,360
225204 Monitoring and Supervision of capital work	15,200	6,608
227001 Travel inland	14,629	6,341
227004 Fuel, Lubricants and Oils	25,600	12,000
228002 Maintenance-Transport Equipment	13,197	2,372
313129 Other Buildings other than dwellings - Improvement	130,499	0
<b>Total for Key Service Area</b>	<b>460,619</b>	<b>137,779</b>
Wage	138,733	69,366
Non-Wage	149,265	60,445
GoU Dev	172,621	7,968
Ext Finance	0	0
<b>Total for Department</b>	<b>460,619</b>	<b>137,779</b>
Wage	138,733	69,366

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**VOTE: 891 Mbale District**

**Quarter 2**

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Non-Wage	149,265	60,445
GoU Dev	172,621	7,968
Ext Finance	0	0

# VOTE: 891 Mbale District

## Quarter 2

**Department: 030 Statutory bodies**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

1 District HIV/ AIDS committee meeting held, 1 HIV and AIDs partners forum conducted, Subcounty AIDS committees oriented and monitored, World AIDs day and Philly Lutaya Day commemorated, HIV / AIDs implementing partners monitored	The HIV focal person did not request for funds during the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,259	1,760
221005 Official Ceremonies and State Functions	5,860	0
221011 Printing, Stationery, Photocopying and Binding	620	0
221012 Small Office Equipment	5,002	0
227001 Travel inland	3,334	738
228002 Maintenance-Transport Equipment	1,658	414
<b>Total for Key Service Area</b>	<b>33,733</b>	<b>2,912</b>
Wage	0	0
Non-Wage	33,733	2,912
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Contracts ,Contracts committee meeting held, Adverts carried out, Welfare procured, assorted stationery procured	3 Contracts committee meetings paid, Office stationery procured, welfare procured, adverts paid for, ICT supplies procured, travel in land paid for, fuel procured	Low locally raised renuenes were realized by the sector
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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)	8,000	2,200
221001 Advertising and Public Relations	6,000	2,400
221008 Information and Communication Technology Supplies.	5,305	1,653
221009 Welfare and Entertainment	2,000	1,000

**VOTE: 891 Mbale District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	7,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,000	1,662
227004 Fuel, Lubricants and Oils	8,000	3,000
<b>Total for Key Service Area</b>	<b>46,305</b>	<b>12,915</b>
Wage	0	0
Non-Wage	46,305	12,915
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Recruitment carried out, advertisement carried out, office stationery procured, travel inland facilitated	4 DSC meetings held Adverts carried out, welfare procured, stationery procured, ICT supplies procured, fuel procured, travel in land paid, courier services paid, newspapers procured.	The sector did not raise all the locally raised revenues as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	12,290
221001 Advertising and Public Relations	2,800	700
221007 Books, Periodicals & Newspapers	1,520	760
221009 Welfare and Entertainment	16,480	8,870
221011 Printing, Stationery, Photocopying and Binding	4,248	2,124
222001 Information and Communication Technology Services.	1,000	500
222002 Postage and Courier	200	100
227001 Travel inland	7,004	2,250
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Key Service Area</b>	<b>64,252</b>	<b>29,594</b>
Wage	0	0
Non-Wage	39,000	18,060

**VOTE: 891 Mbale District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	25,252
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Wages paid, travel in land paid, ex gratia paid, honoraria paid, fuel procured, cleaning material procured, welfare procured, newspapers procured, stationery procured, Speaker's chair procured.	aid wages, paid honoraria for Political Leaders, paid ex gratia for LLG Councillors, procured fuel for Clerk to, Procured assorted Office stationery for Office running, procured newspapers for Clerk to Council and the District Chairperson.	The sector didnot realise locally raised revenues
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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	234,098	117,049
211105 Ex-Gratia for Political leaders.	167,433	60,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,227	49,762
211107 Boards, Committees and Council Allowances	4,800	1,270
212102 Medical expenses (Employees)	1,000	631
221007 Books, Periodicals & Newspapers	3,040	1,520
221009 Welfare and Entertainment	5,500	1,315
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,897	949
223001 Property Management Expenses	360	0
227001 Travel inland	4,453	322
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Key Service Area</b>	<b>580,809</b>	<b>237,088</b>
	Wage	234,098
	Non-Wage	336,557
	GoU Dev	10,153
	Ext Finance	0

**Key Service Area: 000024 Compliance and Enforcement Services**

**VOTE: 891 Mbale District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved</b>		
DPAC meetings conducted, field verifications carried out, fuel procured	Office stationery procured, fuel for office running procured, welfare procured	The Local Government Public Accounts Committee was not in place during the quarter

**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)	21,220	650
221009 Welfare and Entertainment	4,125	530
221011 Printing, Stationery, Photocopying and Binding	1,000	425
227001 Travel inland	5,000	1,127
227004 Fuel, Lubricants and Oils	5,000	2,500
<b>Total for Key Service Area</b>	<b>36,345</b>	<b>5,232</b>
Wage	0	0
Non-Wage	16,345	4,505
GoU Dev	20,000	727
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

2 Council meeting held, 2 Committee meetings held, welfare procured, travel in land paid, fuel procured, vehicle maintained	2 Council meetings held, 1 meeting of Council Committees held, welfare procured, travel in land paid, fuel procured	The Sector did not realise the planned local revenue
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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)	74,802	19,194
221009 Welfare and Entertainment	8,856	2,160
227001 Travel inland	9,930	1,124
227004 Fuel, Lubricants and Oils	23,192	8,080
228002 Maintenance-Transport Equipment	8,000	322
<b>Total for Key Service Area</b>	<b>124,780</b>	<b>30,880</b>
Wage	0	0
Non-Wage	116,780	30,880
GoU Dev	8,000	0

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 030 Statutory bodies**

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

**Programme: 19 Administration of Justice**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 19030401 Facilities and equipment managed**

1 land board meetings conducted, stationery procured, travel inland facilitated, office furniture procured, welfare and fuel procured	land board meeting held, procured assorted office stationery, procured fuel, procured office welfare.	Low locally raised revenue was realised by the sector
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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)	10,380	4,320
221009 Welfare and Entertainment	4,360	1,180
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,300	1,150
227004 Fuel, Lubricants and Oils	6,300	2,750
<b>Total for Key Service Area</b>	<b>34,340</b>	<b>10,400</b>
Wage	0	0
Non-Wage	34,340	10,400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>920,564</b>	<b>329,020</b>
Wage	234,098	117,049
Non-Wage	623,061	198,125
GoU Dev	63,405	13,846
Ext Finance	0	0

**VOTE: 891 Mbale District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b>		
Beneficiary groups trained and inputs supplied	118	High cost of cofunding has prevented farmers from enrolling and joining the project

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,605	41,593
221002 Workshops, Meetings and Seminars	14,000	0
221009 Welfare and Entertainment	10,000	1,847
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	80,000	10,381
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Key Service Area</b>	<b>216,605</b>	<b>53,821</b>
Wage	0	0
Non-Wage	216,605	53,821
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Salaries paid to all staff in production department, extension services delivered to farmers in the District, inputs procured and supplied to selected farmer groups	Salaries paid to all production staff for three months (October - December), agriculture extension services conducted, monitoring and supervision carried out	procurement of technologies were not conducted during second quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,278,930	584,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,684	9,161
221002 Workshops, Meetings and Seminars	5,553	0
221008 Information and Communication Technology Supplies.	3,850	200
221009 Welfare and Entertainment	7,700	1,700

**VOTE: 891 Mbale District****Quarter 2****Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,400	1,400
222001 Information and Communication Technology Services.	2,600	0
223005 Electricity	3,508	700
223006 Water	1,000	0
224003 Agricultural Supplies and Services	66,634	0
227001 Travel inland	161,422	15,697
227004 Fuel, Lubricants and Oils	23,439	8,107
228002 Maintenance-Transport Equipment	3,673	1,768
312216 Cycles - Acquisition	82,500	0
<b>Total for Key Service Area</b>	<b>1,671,894</b>	<b>623,130</b>
Wage	1,278,930	584,397
Non-Wage	119,497	35,197
GoU Dev	149,134	0
Ext Finance	124,332	3,536

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

15,000	17533	Political activities affected activity implementation
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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)	158,968	79,125
221002 Workshops, Meetings and Seminars	5,600	2,800
221009 Welfare and Entertainment	31,980	15,584
221011 Printing, Stationery, Photocopying and Binding	40,960	20,480
222001 Information and Communication Technology Services.	10,200	4,500
227001 Travel inland	82,140	39,905
227004 Fuel, Lubricants and Oils	97,790	48,753
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Key Service Area</b>	<b>431,638</b>	<b>211,147</b>
Wage	0	0

**VOTE: 891 Mbale District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	431,638
	GoU Dev	0
	Ext Finance	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Technical supervision of LLG staff done, Field day events and trainings for farmers, farmer field schools established and operationalized, Labour and material for Demonstrations sites, existing demonstration sites maintained

**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)	78,360	39,180
221009 Welfare and Entertainment	20,544	10,272
221011 Printing, Stationery, Photocopying and Binding	30,489	15,190
222001 Information and Communication Technology Services.	12,162	3,038
224003 Agricultural Supplies and Services	134,870	31,382
<b>Total for Key Service Area</b>	<b>276,425</b>	<b>99,062</b>
	Wage	0
	Non-Wage	0
	GoU Dev	276,425
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

90 SACCOs mobilized and monitored, allowances for Parish Chiefs paid

**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)	198,051	96,600



**VOTE: 891 Mbale District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Staff house constructed at Bumasikeye HC3, Incinerator constructed at Busiu HC IV, 6 motorcycles procured for community Health teams, 2 laptops and 1 CCTV camera procured, PHC funds transferred to Health facilities, O&M for 11 ambulances done, DHO operations facilitated, capital projects monitored and supervised, staff salaries paid	Evaluations have been done, contracts have been awarded for construction of Staff house at Bumasikeye HC3, Incinerator at Busiu HC IV, Procurement of 6 motorcycles, 2 laptops and 1 CCTV camera at DHO'S office	None
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

100%	89%	There were some subcounties that had measles cases and Mpox cases at the end of the quarter
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

95%	76%	There has been a decline in most MCH indicators
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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	7,472,711	3,738,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	2,800
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,930	1,460
221009 Welfare and Entertainment	1,675	838
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	1,940	970
223005 Electricity	6,400	3,200
223006 Water	100	50
224008 Educational Materials and Services	40,000	0
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	1,027,342	25,473
227004 Fuel, Lubricants and Oils	193,749	10,865
228002 Maintenance-Transport Equipment	24,377	1,540
228004 Maintenance-Other Fixed Assets	4,809	1,202
263308 Sector Conditional Grant (Non-Wage)	825,949	408,259

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 050 Health**

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	238,039	0
312121 Non-Residential Buildings - Acquisition	149,357	38,855
312139 Other Structures - Acquisition	29,773	0
312219 Other Transport equipment - Acquisition	42,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
<b>Total for Key Service Area</b>	<b>10,102,751</b>	<b>4,241,924</b>
Wage	7,472,711	3,738,912
Non-Wage	904,160	441,689
GoU Dev	484,169	44,855
Ext Finance	1,241,712	16,467
<b>Total for Department</b>	<b>10,102,751</b>	<b>4,241,924</b>
Wage	7,472,711	3,738,912
Non-Wage	904,160	441,689
GoU Dev	484,169	44,855
Ext Finance	1,241,712	16,467

**VOTE: 891 Mbale District****Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Namawanga (fencing and latrine) and Bukikoso ( 4 classroom block) P.Ss renovated, 3 classroom Block constructed at Namatsale P/S , capital projects monitored and appraised 5 stance Pit latrines constructed in 13 primary schools ie Busiu , Nabukhoma , Budwale , Buwangwa , Bufumbo , Manyenya , Bufukhula, Lwalera, Makunda , Bushiuyo , Bukingala , Bunanimi , Nambwa.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	7,532,686	3,726,922
225204 Monitoring and Supervision of capital work	62,551	23,515
228001 Maintenance-Buildings and Structures	371,056	16,803
312121 Non-Residential Buildings - Acquisition	565,175	0
313121 Non-Residential Buildings - Improvement	190,000	0
<b>Total for Key Service Area</b>	<b>8,721,468</b>	<b>3,767,240</b>
Wage	7,532,686	3,726,922
Non-Wage	393,848	24,400
GoU Dev	794,934	15,918
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,567,469	522,490
<b>Total for Key Service Area</b>	<b>1,567,469</b>	<b>522,490</b>
Wage	0	0
Non-Wage	1,567,469	522,490
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 20 Secondary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320158 Capitation (Secondary)</b>		
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
	NA	NA

**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)	2,975,370	991,790
<b>Total for Key Service Area</b>	<b>2,975,370</b>	<b>991,790</b>
Wage	0	0
Non-Wage	2,975,370	991,790
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
		NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,516,277	4,687,923
<b>Total for Key Service Area</b>	<b>9,516,277</b>	<b>4,687,923</b>
Wage	9,516,277	4,687,923
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development**

<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320160 Tertiary Education Services</b>		
<b>PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented</b>		
salaries paid to tertiary Tutors	All tertiary tutors paid salary	NA

**VOTE: 891 Mbale District****Quarter 2****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,247	978,499
<b>Total for Key Service Area</b>	<b>1,999,247</b>	<b>978,499</b>
Wage	1,999,247	978,499
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

NA

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	912,370	304,123
<b>Total for Key Service Area</b>	<b>912,370</b>	<b>304,123</b>
Wage	0	0
Non-Wage	912,370	304,123
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PLE activities coordinated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,218	3,072
221011 Printing, Stationery, Photocopying and Binding	1,800	600
227001 Travel inland	46,550	39,197
227004 Fuel, Lubricants and Oils	17,000	9,667

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 060 Education**

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	500
<b>Total for Key Service Area</b>	<b>76,068</b>	<b>53,036</b>
Wage	0	0
Non-Wage	76,068	53,036
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

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

Staff salaries paid, DEO monitoring facilitated, 328 desks procured for 10 primary schools, utility bills paid	Staff salaries paid, DEO monitoring facilitated	NA
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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	80,853	40,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	480
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	10,000	3,333
221009 Welfare and Entertainment	3,784	1,260
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
221012 Small Office Equipment	59,127	0
223005 Electricity	1,643	500
223006 Water	1,500	500
227001 Travel inland	16,000	5,332
227004 Fuel, Lubricants and Oils	13,296	4,432
228002 Maintenance-Transport Equipment	13,000	4,333
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Key Service Area</b>	<b>204,703</b>	<b>61,931</b>
Wage	80,853	40,427
Non-Wage	123,850	21,504
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports activities coordinated 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)	9,000	3,000
224004 Beddings, Clothing, Footwear and related Services	10,000	3,333
227001 Travel inland	31,000	10,333
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>16,667</b>
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Travel inland for SNE Officer facilitated

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

SNE activities co-ordinated

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	1,500	500
<b>Total for Key Service Area</b>	<b>4,500</b>	<b>2,000</b>
Wage	0	0
Non-Wage	4,500	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>26,027,472</b>	<b>11,385,698</b>
Wage	19,129,063	9,433,771

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**VOTE: 891 Mbale District**

**Quarter 2**

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Non-Wage	6,103,474	1,936,009
GoU Dev	794,934	15,918
Ext Finance	0	0

**VOTE: 891 Mbale District****Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

16.75km of road maintained, Uganda road fund transferred to 2 Town councils and 14 Sub counties, 1 roads committee meeting held, staff salaries paid, allowances for road gangs paid

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	163,990	82,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,925	4,000
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	1,000
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	500	200
223006 Water	1,100	150
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	8,760
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	7,000	1,500
228001 Maintenance-Buildings and Structures	962,360	437,092
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,041	0
263402 Transfer to Other Government Units	189,684	168,864
<b>Total for Key Service Area</b>	<b>1,548,200</b>	<b>704,202</b>
	Wage	82,337
	Non-Wage	621,866
	GoU Dev	0

**VOTE: 891 Mbale District**

**Quarter 2**

***Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,548,200 704,202</b>
	Wage	163,990 82,337
	Non-Wage	1,367,410 621,866
	GoU Dev	16,800 0
	Ext Finance	0 0

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 080 Water**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Drilled 6 boreholes, constructed 50 GFS tapstands, conducted DWSCC, procured stationery

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,054	28,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,296	2,648
221002 Workshops, Meetings and Seminars	32,936	13,416
221009 Welfare and Entertainment	1,520	760
221011 Printing, Stationery, Photocopying and Binding	3,979	1,990
224001 Medical Supplies and Services	3,800	970
225201 Consultancy Services-Capital	48,270	1,303
225202 Environment Impact Assessment for Capital Works	120,543	4,040
225204 Monitoring and Supervision of capital work	29,680	13,775
227001 Travel inland	30,760	12,479
227004 Fuel, Lubricants and Oils	82,699	37,864
228002 Maintenance-Transport Equipment	14,607	5,829
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,320	660
312121 Non-Residential Buildings - Acquisition	15,202	0
312139 Other Structures - Acquisition	756,523	0
<b>Total for Key Service Area</b>	<b>1,203,188</b>	<b>123,760</b>
Wage	56,054	28,027
Non-Wage	77,830	34,386
GoU Dev	1,069,304	61,347
Ext Finance	0	0

**Vote Function: 20 Urban Water Supply and Sanitation**

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

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained**

Funds transferred to eastern umbellar

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
<i>UShs Thousand</i>			
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	560,000	280,000	
<b>Total for Key Service Area</b>		<b>560,000</b>	<b>280,000</b>
	Wage	0	0
	Non-Wage	560,000	280,000
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,763,188</b>	<b>403,760</b>
	Wage	56,054	28,027
	Non-Wage	637,830	314,386
	GoU Dev	1,069,304	61,347
	Ext Finance	0	0

# VOTE: 891 Mbale District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Environmental screening for projects done, environmental safeguards monitoring undertaken	NIL	There were no ongoing projects at that time
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,082	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>8,082</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	6,082	0
Ext Finance	0	0

**Key Service Area: 000078 Land Management**

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

Subcounty structures trained on customary land ownership, 1 office laptop procured, 1 refresher trainings on CCO procedures held, 3 CCO awareness campaigns conducted, 1 technical backstopping of land management structures undertaken	Opened boundaries for district land in Busoba, 10 ALC trained on CCO procedures, 10 awareness campaigns on CCO process carried out, 1 ADR supervision conducted, 20 land and 2 development applications inspected	Inadequate Local revenue allocation to the department
	Sub county land boundaries opened in Busoba, 10 ALCs trained in CCO processes, 10 Subcounty sensitizations undertaken on CCO process, land inspection undertaken	Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,801	1,800
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>20,801</b>	<b>1,800</b>
Wage	0	0

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	8,500	1,000
	GoU Dev	12,301	800
	Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030102 Degraded landscapes restored**

Staff salaries paid, Officer supplies in place, vehicles running, 1 computer procured, monthly data procured, 1 training on landscape management held, 1 awareness in schools held, 4 Group training on landscape management held,	Staff salaries paid, office operational, 1 landscape plan developed, 2 communities trained in energy saving technologies, 1 draft bylaw formulated, Wopi management plan under development, Tree survival rate monitored, 1 bylaw presented to council	Inadequate financing in local revenue
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**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

1 wetland management plan developed, Consultations on bylaw formulation held, 1 awareness program in schools on wetland s held

**PIAP Output: 06030304 Degraded wetlands restored**

1 training on wetland management held, 1 awareness in schools held, 4 Group training on wetland management held, political monitoring conducted, tree planting days held, Conduct Forest regulation and compliance monitoring 1 wetland management plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on wetland management held, bylaws on wetland management formulated in 1 Sub County, 1 restoration measures supported, bylaws approved and disseminated , 1 wetland demarcated and restored

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	430,290	203,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,662	2,102
221002 Workshops, Meetings and Seminars	41,188	15,032
221008 Information and Communication Technology Supplies.	4,000	850
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	600	0
224003 Agricultural Supplies and Services	31,886	0
227001 Travel inland	25,501	8,205
227004 Fuel, Lubricants and Oils	20,074	3,788
228002 Maintenance-Transport Equipment	4,200	2,367

**VOTE: 891 Mbale District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>579,001</b>	<b>237,637</b>
	Wage	430,290	203,494
	Non-Wage	85,137	27,136
	GoU Dev	5,000	0
	Ext Finance	58,573	7,007

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 set of minutes submitted to the MLHUD, 3 land inspections conducted	nil	delayed processing of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,160	0
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	1,680	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>617,883</b>	<b>239,437</b>
Wage	430,290	203,494
Non-Wage	99,637	28,136
GoU Dev	29,383	800
Ext Finance	58,573	7,007

**VOTE: 891 Mbale District****Quarter 2****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety**

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	5,901	0
<b>Total for Key Service Area</b>	<b>5,901</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,901	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Staff salaries paid, councilors, benchmarking conducted, National celebrations held, monitoring/support supervision of CDOS , Workplace, capital projects & Gov't programmes conducted, allowances for special interest committee Chairpersons paid, departmental meetings conducted, Fuel & stationary procured, vehicle maintained, groups registration, YLP/UWEP, PWD, SEGOP, SAGE Beneficiaries prepared for funding, Labour complaints & OVC activities handled

Salaries paid, monitoring, support supervision of CDOS , allowances paid, department meetings, Fuel & stationary procured, vehicle maintained, groups registered, YLP/ UWEP, PWD, SEGOP, SAGE groups prepared 4 funding, Labour complaints & OVC activities done

all activities planned under DDEG not conducted because of no release

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	180,035	90,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,028	8,094
221002 Workshops, Meetings and Seminars	15,951	7,901
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,326	2,369
221011 Printing, Stationery, Photocopying and Binding	2,000	200
221012 Small Office Equipment	3,437	519
225202 Environment Impact Assessment for Capital Works	2,000	0

**VOTE: 891 Mbale District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,306	10,532
227004 Fuel, Lubricants and Oils	5,442	1,221
228002 Maintenance-Transport Equipment	4,067	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,405	345
<b>Total for Key Service Area</b>	<b>274,996</b>	<b>122,997</b>
Wage	180,035	90,017
Non-Wage	82,961	32,980
GoU Dev	12,000	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Workplaces monitored and inspected, labour cases followed up  
 Workplaces monitored and inspected, labour cases followed up NIL

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	473	118
227001 Travel inland	4,701	1,141
<b>Total for Key Service Area</b>	<b>5,174</b>	<b>1,259</b>
Wage	0	0
Non-Wage	5,174	1,259
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Councilors, CDOs and ICLWC focal person monitoring facilitated,  
 Councilors, CDOs and ICLWC focal person monitoring facilitated, Nil

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,368	842
227001 Travel inland	3,368	842
227004 Fuel, Lubricants and Oils	1,465	366
228002 Maintenance-Transport Equipment	1,500	375
<b>Total for Key Service Area</b>	<b>9,701</b>	<b>2,425</b>
Wage	0	0
Non-Wage	9,701	2,425
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups**

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

20 social inquiries conducted, 20 children resettlements done, 6 childcare institutions supervised, 1 monitoring exercises conducted by youth council, 1 district youth executive committee meetings conducted	Conducted; 40 social inquiries, 38 children resettlement, childcare institutions supervised, 3 monitoring exercises for both technical & political, 4 Youth/women executive committee meetings, 1 district women council meeting, 2 support supervised CDOs.	The number of children to be resettled is dependent on the need
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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)	1,200	0
221002 Workshops, Meetings and Seminars	4,748	0
227001 Travel inland	11,319	0
<b>Total for Key Service Area</b>	<b>17,267</b>	<b>0</b>
Wage	0	0
Non-Wage	17,267	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>313,038</b>	<b>126,681</b>
Wage	180,035	90,017
Non-Wage	115,103	36,664
GoU Dev	17,901	0
Ext Finance	0	0

# VOTE: 891 Mbale District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

1 Budget Conference conducted, 3 DTPC meetings held, 8 Top Management meetings conducted, 1 monitoring visit conducted in the 17 LLGs, Budget for FY 2026/27 Prepared and submitted to MoFPED, 1 Quarterly PBS report prepared and submitted to MoFPED	6 DTPC meetings held, 1 Budget conference conducted, 1 monitoring visit carried out in 17 LLGs, Budget framework paper for FY 2026-27 prepared and submitted to MoFPED, 15 Top management meetings held, Internal assessment conducted, Q1 report prepared	Inadequate local revenue realized
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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	89,996	44,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	6,760
221002 Workshops, Meetings and Seminars	23,300	17,877
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	4,760	1,100
221009 Welfare and Entertainment	13,560	5,089
221011 Printing, Stationery, Photocopying and Binding	4,200	1,800
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	4,000	1,940
223001 Property Management Expenses	520	0
223005 Electricity	1,148	574
223006 Water	2,600	960
227001 Travel inland	99,121	46,075
227004 Fuel, Lubricants and Oils	10,045	5,336
228002 Maintenance-Transport Equipment	13,000	0
<b>Total for Key Service Area</b>	<b>280,971</b>	<b>132,809</b>
Wage	89,996	44,998
Non-Wage	118,531	50,035
GoU Dev	72,444	37,777
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

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

Statistical data collected	SPEAR data collected	Inadequate Local revenue
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**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,030	2,000
<b>Total for Key Service Area</b>		<b>2,000</b>
Wage	0	0
Non-Wage	3,800	2,000
GoU Dev	15,230	0
Ext Finance	0	0
<b>Total for Department</b>		<b>134,809</b>
Wage	89,996	44,998
Non-Wage	122,331	52,035
GoU Dev	87,673	37,777
Ext Finance	0	0

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 120 Internal Audit**

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

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

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

69, primary schools, 14 secondary schools, 13 departments,  
17 LLGs, 22 health centers, 3 tertiary, 1 quarterly audit  
reports produced, annual subscription, verifications of  
supplies and deliveries, funds transferred to 3 town councils

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,476	27,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,520	8,100
221002 Workshops, Meetings and Seminars	7,400	1,500
221009 Welfare and Entertainment	1,012	506
221011 Printing, Stationery, Photocopying and Binding	1,640	250
221017 Membership dues and Subscription fees.	1,700	0
227001 Travel inland	5,100	1,950
227004 Fuel, Lubricants and Oils	8,150	3,500
228002 Maintenance-Transport Equipment	1,879	650
263402 Transfer to Other Government Units	21,000	10,500
<b>Total for Key Service Area</b>	<b>120,877</b>	<b>54,194</b>
Wage	54,476	27,238
Non-Wage	61,401	26,956
GoU Dev	5,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>120,877</b>	<b>54,194</b>
Wage	54,476	27,238
Non-Wage	61,401	26,956
GoU Dev	5,000	0
Ext Finance	0	0

**VOTE: 891 Mbale District****Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

2 Tourist sites identified and profiled, 5 meetings and trainings conducted, 2 Inspections on Tourist sites and accommodation facilities done, 1 Radio talk shows conducted, 4 Field visits, 1 Awareness campaigns.

04 Tourist sites identified and profiled, 11 meetings and trainings conducted, 03 Inspections on Tourist sites and accommodation facilities done, 1 Radio talk shows conducted, 4 Field visits, 1 Awareness campaigns.

None

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	11,600	5,800
227004 Fuel, Lubricants and Oils	9,395	749
312235 Furniture and Fittings - Acquisition	800	0
<b>Total for Key Service Area</b>	<b>30,795</b>	<b>9,499</b>
Wage	0	0
Non-Wage	10,795	3,899
GoU Dev	20,000	5,600
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Salaries paid, 1 Monitoring and supervision field visits conducted, 2 Trainings of Cooperatives done, 4 AGMs convened, 1 SMES access markets, 30 Cooperatives access financial services, 02 Cooperatives registered, 2 meetings held with Business Community, 1 Radio talk shows held, Enterprise development done.

Salaries paid, 1 Monitoring and supervision field visits conducted, 4 Trainings of Cooperatives done, 9 AGMs convened, 36 Cooperatives access financial services, 02 Cooperatives registered, 2 meetings held with Business Community, Enterprise development d

None

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	41,364	19,946

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	2,800	1,400
223005 Electricity	400	200
223006 Water	400	200
227001 Travel inland	34,000	14,016
227004 Fuel, Lubricants and Oils	21,226	6,313
<b>Total for Key Service Area</b>	<b>103,790</b>	<b>43,875</b>
Wage	41,364	19,946
Non-Wage	52,426	21,129
GoU Dev	10,000	2,800
Ext Finance	0	0
<b>Total for Department</b>	<b>134,586</b>	<b>53,374</b>
Wage	41,364	19,946
Non-Wage	63,222	25,028
GoU Dev	30,000	8,400
Ext Finance	0	0

**VOTE: 891 Mbale District**

**Quarter 2**

**B4: PIAP Outputs and Output Indicators**

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number		N/A

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number		7

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number		300

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	2

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

**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	100

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	17 LLGs	17

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	2

**VOTE: 891 Mbale District****Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	80	47

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	10%	

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	70%	

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	30	

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	12	

**VOTE: 891 Mbale District****Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	4	

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of policies and guidelines reviewed and updated	Number	1	

**Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of facilities and equipment maintained	Percentage	1	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	300	118

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	30000	14721

**VOTE: 891 Mbale District****Quarter 2****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of apiculture establishments inspected and certified	Number	5,000	54

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of solar powered small-scale irrigation systems	Number		

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	30000	

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	50%	100

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	100%	89%

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	1%	76%

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ECCE Implementation and Assessment Guidelines aligning	Number	1	NA

**Key Service Area: 320162 Capitation (Primary)**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	3	

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	16	

**Key Service Area: 320159 Secondary Education Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	16	16 government secondary

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	5	

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	5	

**VOTE: 891 Mbale District****Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	All schools inspected

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of School Management Committees trained in	Number	69	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	0	NA

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	38	

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	35.75km	

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 080 Water**

**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	230	

**Vote Function: 20 Urban Water Supply and Sanitation**

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

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Natural water bodies and Reservoirs maintained	Number	N/A	

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	60	0

**Key Service Area: 000078 Land Management**

**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	1	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	5	0

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of urban areas using the IRAS for development		3	3

**VOTE: 891 Mbale District****Quarter 2****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	25	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	50%	20%

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	5%	1%

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Community Outreach programmes conducted	Number	4	4

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PWDs Supported in livelihood and	Number	1122	56

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	1

**VOTE: 891 Mbale District**

**Quarter 2**

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 560019 Data Management and Dissemination**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	20	

**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	8	04

**Programme: 07 Private Sector Development**

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	2

**VOTE: 891 Mbale District****Quarter 2****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>
<b>LCIII: 236742 Bubyangu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to bubyangu S/C		External Financing Cordaid-Uganda		182,827	0
bubyangu		External Financing Cordaid-Uganda		146,235	0
bubyangu		External Financing Cordaid-Uganda		62,519	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Bubyangu SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMADANDA HEALTH CENTRE II	Bumadada	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
BUMADANDA HEALTH CENTRE II	Bumadanda	Programme Conditional Grant - Non Wage Recurrent	0	31,775	15,887
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMADANDA P/S	BUMADANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	35,210	11,737
BUBYANGU	BUBYANGU PS	Programme Conditional Grant - Non Wage Recurrent	0	29,670	9,890

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236742 Bubyangu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIKOSO P/S	BUKIKOSO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,350	7,450
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment		Programme Conditional Grant - Development		82,500	0
Environmental Impact Assessment - Impact Assessment		Programme Conditional Grant - Development		21,583	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		467,500	0
Other Structures - Construction Works		Programme Conditional Grant - Development		59,067	0
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		External Financing Cordaid-Uganda		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	busoba	District Unconditional Grant Non-Wage		3,000	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	busoba	District Discretionary Equalisation Development Grant	0	4,210	2,100
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring costs		District Unconditional Grant Non-Wage	0	36,000	12,720
monitoring costs paid		District Unconditional Grant Non-Wage		30,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	22,000	8,456
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		33,000	0
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		12,040	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes		District Unconditional Grant Non-Wage		7,800	0
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage		7,200	0
<b>Item: 263402 Transfer to Other Government Units</b>					
busoba		Locally Raised Revenues		125,380	0
transfer to Busoba		External Financing Cordaid-Uganda		155,345	0
Busoba		External Financing Cordaid-Uganda		123,519	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	busoba	Transitional Conditional Grant - Development		388,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant	completed	22,000	22,000

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant	completed	56,724	14,242
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant	completed	40,000	37,100
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Unconditional Grant Non-Wage	0	4,400	2,200
Allowances		District Unconditional Grant Non-Wage	0	36,000	18,000
Allowances		District Unconditional Grant Non-Wage	0	26,709	8,598
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	6,800	3,400
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	22,000	6,796
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses		District Unconditional Grant Non-Wage	0	1,000	500
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	8,220	4,108
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	8,000	2,660
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings		District Unconditional Grant Non-Wage	0	2,800	1,400
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	6,000	2,060

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,286	1,143
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	7,000	1,385
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	10,000	3,300
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	3,000	1,500
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	2,000	1,000
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	5,000	2,800
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	16,000	8,000
<b>Item: 225101 Consultancy Services</b>					
Consultancy Services - Management		Locally Raised Revenues	0	22,776	1,360
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital work	Kimwanga	Locally Raised Revenues	On going	15,200	6,608
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	7,200	3,482
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	24,000	12,000
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	9,200	4,600
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	10,000	4,744

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Busoba SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWANGOLI HEALTH CENTRE III	Lwangoli	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,980
LWANGOLI HEALTH CENTRE III	Lwangoli	Programme Conditional Grant - Non Wage Recurrent	0	19,959	9,431
MAKHAI HEALTH CENTRE II	Makhai	Programme Conditional Grant - Non Wage Recurrent	0	9,431	4,716
BUSOBA EPICENTRE HCII	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	9,431	4,716
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSOBA P.S.	BUSOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,150	6,050
NAMWALYE P.S	NAMWALYE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,450	4,150
MAKHAI P.S.	MAKHAI PS	Programme Conditional Grant - Non Wage Recurrent	0	4,812	1,604
LWANGOLI P.S.	LWANGOLI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,890	7,297
BUFUKHULA P.S.	BUFUKHULA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,270	6,757
BUNANIMI P.S.	BUNANIMI PS	Programme Conditional Grant - Non Wage Recurrent	0	10,090	3,363
MAKHAI P.S.	MAKHAI PS	Programme Conditional Grant - Non Wage Recurrent	0	23,628	7,876
MANYENYA P.S.	MANYENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,270	7,090

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MBALE SCHOOL FOR THE DEAF	MBALE SCHOOL FOR THE DEAF	Programme Conditional Grant - Non Wage Recurrent	0	695,810	231,937
NABUMALI SEC.SCH	NABUMALI SS	Programme Conditional Grant - Non Wage Recurrent	0	156,280	52,093
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies		Programme Conditional Grant - Development		48,270	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	18,150	6,330
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		2,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Busoba	District Discretionary Equalisation Development Grant	0	7,000	2,000
Travel Inland - Others	Busoba	District Discretionary Equalisation Development Grant	0	8,601	1,600
Description		District Discretionary Equalisation Development Grant		0	0
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances under CORDAID	Busoba	External Financing Cordaid-Uganda	0	17,662	2,102

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Busoba	External Financing Cordaid-Uganda	0	34,737	10,656
Workshops, Meetings, Seminars - Training (Others)	Busoba	External Financing Cordaid-Uganda	0	72,071	22,274
Description	Busoba	External Financing Cordaid-Uganda		0	0
Description	Busoba	External Financing Cordaid-Uganda		0	0
Description	Busoba	External Financing Cordaid-Uganda		0	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		External Financing Cordaid-Uganda	0	4,000	850
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Description	Busoba	Programme Conditional Grant - Non Wage Recurrent		0	0
Description	Busoba	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description	Busoba	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Cordaid-Uganda		600	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items		External Financing Cordaid-Uganda		19,200	0
Agricultural Supplies -Seedlings		External Financing Cordaid-Uganda		15,000	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	Busoba	District Unconditional Grant Non-Wage	0	40,084	24,162
Travel Inland - Others		District Unconditional Grant Non-Wage		38,488	0
Travel Inland - Others	Busoba	District Unconditional Grant Non-Wage	0	12,000	3,000
Travel Inland - Others	Busoba	District Unconditional Grant Non-Wage	0	11,431	1,520
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Busoba	External Financing Cordaid-Uganda	0	22,727	7,576
Fuel, Oils and Lubricants - Diesel		External Financing Cordaid-Uganda		17,420	0
Description	Busoba	External Financing Cordaid-Uganda		0	0
Description	Busoba	External Financing Cordaid-Uganda		0	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Busoba	Locally Raised Revenues	0	2,000	1,600
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	busoba	District Discretionary Equalisation Development Grant	0	2,000	1,600
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	2,400	1,200

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	1,600	800
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		1,600	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		District Discretionary Equalisation Development Grant	0	2,800	1,400
Telecommunication Services - Telecommunication Expenses		District Discretionary Equalisation Development Grant	0	2,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	6,000	3,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		District Discretionary Equalisation Development Grant	0	5,991	1,498
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		800	0
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	2,400	1,200
Welfare - Assorted Welfare Items		Locally Raised Revenues		1,600	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,600	800

**VOTE: 891 Mbale District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236743 Busoba Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,400
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	400	200
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	400	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	72,000	34,848
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	7,200	3,600
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	7,200	3,600
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,600	900
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	12,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	37,277	14,439
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,400	3,600
<b>LCIII: 236744 Bukhiende Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
bukiende		Locally Raised Revenues		64,720	0
transfer to Bukiende S/C		Locally Raised Revenues		223,476	0
bukiende		Locally Raised Revenues		177,083	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236744 Bukhiende Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIENDE HC III	Bunashimolo	Programme Conditional Grant - Non Wage Recurrent	0	19,621	9,811
BUKIENDE HC III	Bukiende	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURUKURU P.S	BURUKURU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,070	5,690
BUMALIRO P/S	BUMALIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	24,170	8,057
TUBEYI P.S	TUBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,090	6,697
RONGORO P.S.	RONGORO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,610	7,870
MULATSI P.S.	MULATSI PS	Programme Conditional Grant - Non Wage Recurrent	0	26,990	8,997
WOLUKYERA P.S.	WOLUKYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,590	5,197
BUKHAKOSI P/S	BUKHAKOSI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,870	4,957
NABUKHOMA P.S.	NABUKHOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,750	5,917
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNGOKHO SEC.SCH	BUNGOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	208,120	69,373

# VOTE: 891 Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236746 Busiu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to Busiu S/C		Urban Unconditional Non-Wage		115,841	0
busiu		Urban Unconditional Non-Wage		95,400	0
busiu		Locally Raised Revenues		53,663	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKHONJE P.S.	MAKHONJE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,110	7,370
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKHAI .S.S	MAKHAI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	153,700	51,233
<b>LCIII: 236748 Bungokho Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bungokho SC	Bungokho SC	External Financing Cordaid-Uganda		290,462	0
transfers		External Financing Cordaid-Uganda		165,075	0
transfers		External Financing Cordaid-Uganda		227,918	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236748 Bungokho Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Bungokho SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Riders allowances for riding the 11 ambulance motorcycles (Mbale CAP)	DHO's office	External Financing United Nations Expanded Programme on Immunisation (UNEPI)	9 ambulance riders facilitated	6,600	2,800
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Jhpiego Corporation		10,000	0
<b>Item: 224008 Educational Materials and Services</b>					
Education and Training Services - Allowances and Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of health development projects		Programme Conditional Grant - Development	0	12,000	6,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,610,000	0
Travel Inland - Expenses	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	210,000	86,639
Travel Inland - Allowances	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,800,000	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		310,181	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,050,000	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236748 Bungokho Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,022,000	0
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	130,473	77,672
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,000	0
Fuel, Oils and Lubricants - Diesel	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		420,000	0
Fuel, Oils and Lubricants - Diesel	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	9 motor cycle ambulances fuelled	46,200	46,200
Fuel, Oils and Lubricants - Diesel	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		105,000	0
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		External Financing United Nations Expanded Programme on Immunisation (UNEPI)		26,400	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGEMA HEALTH CENTRE II	Bugema	Programme Conditional Grant - Non Wage Recurrent	0	9,431	4,716
BUNAPONGO HEALTH CENTRE III	Bunapongo	Programme Conditional Grant - Non Wage Recurrent	0	30,652	15,326
BUNAPONGO HEALTH CENTRE III	Bunapongo	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
<b>Item: 312219 Other Transport equipment - Acquisition</b>					
Other Transport Equipment - Others		Programme Conditional Grant - Development		42,000	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236748 Bungokho Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase		Programme Conditional Grant - Development		10,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Retention for various projects paid	District Discretionary Equalisation Development Grant	No payments made as yet	167,849	0
Non Residential Buildings - Schools	Namatsale P.S	District Discretionary Equalisation Development Grant	Project is at procurement level	330,000	0
Non Residential Buildings - Schools	Latrines in selected P/Ss constructed	District Discretionary Equalisation Development Grant	All projects at at procurement level	300,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMATSALE P.S.	NAMATSALE PS	Programme Conditional Grant - Non Wage Recurrent	0	36,510	12,170
BUBIRABI P.S.	BUBIRABI PS	Programme Conditional Grant - Non Wage Recurrent	0	29,290	9,763
BUMAGENI ARMY P.S.	BUMAGENI ARMY PS	Programme Conditional Grant - Non Wage Recurrent	0	60,470	20,157
KHAMOTO P.S.	KHAMOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,750	7,917
LWALERA P.S.	LWALERA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,470	5,823
BUSHIKORI P.S.	BUSHIKORI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,790	6,930
LWAMBOGO P.S.	LWAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,070	4,690

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236748 Bungokho Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMAWANGA S S S	NAMAWANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	110,720	36,907
BUSIU SEC.SCH.	BUSIU SS	Programme Conditional Grant - Non Wage Recurrent	0	324,020	108,007
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MBALE MUN .COMM. POLYTECH	MBALE MUN.COMM POLYTECH	Programme Conditional Grant - Non Wage Recurrent	0	134,864	44,955
<b>LCIII: 236751 Nyondo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfers		Locally Raised Revenues		74,980	0
transfer to Nyondo S/C		Locally Raised Revenues		88,932	0
transfers		Locally Raised Revenues		75,865	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Nyondo SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236751 Nyondo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SHITULWA P.S.	SHITULWA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,990	3,997
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYONDO SS	NYONDO SS	Programme Conditional Grant - Non Wage Recurrent	0	352,340	117,447
<b>LCIII: 236754 Busano Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Busano S/C		External Financing Cordaid-Uganda		115,269	0
transfer		Urban Discretionary Equalisation Development Grant		94,966	0
transfers		Urban Discretionary Equalisation Development Grant		57,797	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Busano SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236754 Busano Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSANO HEALTH CENTRE III	Busano	Programme Conditional Grant - Non Wage Recurrent	0	19,551	9,775
BUWANGWAHEALTH CENTRE III	Bufootoo	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
BUWANGWAHEALTH CENTRE III	Buwangwa	Programme Conditional Grant - Non Wage Recurrent	0	15,905	7,953
BUSANO HEALTH CENTRE III	Bufooto	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUWANGWA P.S.	BUWANGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,630	5,877
BUTSONGOLA P.S.	BUTSONGOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,230	5,743
BUSANO P.S.	BUSANO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,030	7,010
BUFOOTO P.S.	BUFOOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,770	6,590
BUKHANAKWA P.S.	BUKHANAKWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,310	5,103
BUSABULO P.S.	BUSABULO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,190	7,063
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSANO SEC .SCH	BUSANO SS	Programme Conditional Grant - Non Wage Recurrent	0	128,720	42,907
MUSESE SEC.SCHOOL	MUSESE SS	Programme Conditional Grant - Non Wage Recurrent	0	183,900	61,300

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236755 Bufumbo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer		Locally Raised Revenues		34,253	0
Tranfer to Bufumbo S/C		External Financing Cordaid-Uganda		97,520	0
transfer		Locally Raised Revenues		81,497	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Bufumbo SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
THORNBURY BUFUMBO HEALTH CENTR	Jewa	Programme Conditional Grant - Non Wage Recurrent	0	10,581	5,290
JEWA	Jewa	Programme Conditional Grant - Non Wage Recurrent	0	24,747	12,374
JEWA	Jewa	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUZALANGIZO P.S.	BUZALANGIZO PS	Programme Conditional Grant - Non Wage Recurrent	0	25,870	8,623
KAAMA P/S	KAAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	30,150	10,050

# VOTE: 891 Mbale District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236755 Bufumbo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUFUMBO SEC.SCH.	BUFUMBO SEC.SCH	Programme Conditional Grant - Non Wage Recurrent	0	113,420	37,807
<b>LCIII: 236756 Busiu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring costs		District Unconditional Grant Non-Wage		18,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer		Locally Raised Revenues		209,581	0
Transfer to Busiu TC		District Discretionary Equalisation Development Grant		79,293	0
transfer		Locally Raised Revenues		197,691	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	busiu	Transitional Conditional Grant - Development		194,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		29,773	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Busiu Town Council	Busiu TC	District Unconditional Grant Non-Wage	0	7,000	1,750

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236757 Budwale Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer		External Financing Cordaid-Uganda		71,069	0
Transfer to Budwale S/C		Urban Unconditional Non-Wage		83,780	0
transfer		Urban Unconditional Non-Wage		34,627	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Budwale SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUDWALE HEALTH CENTRE III	Budwale	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
KIGEZI HEALTH CENTRE II	Kigezi	Programme Conditional Grant - Non Wage Recurrent	0	9,431	4,716
BUDWALE HEALTH CENTRE III	Budwale	Programme Conditional Grant - Non Wage Recurrent	0	11,730	5,865
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKINGALA P.S.	BUKINGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,990	7,997
BUDWALE P.S.	BUDWALE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,130	7,377

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236758 Lukhonge Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer		Urban Discretionary Equalisation Development Grant		85,407	0
transfer to Lukhonje S/C		Urban Discretionary Equalisation Development Grant		102,673	0
transfer		District Discretionary Equalisation Development Grant		35,537	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Lukhonge SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMAWANGAHEALTH CENTRE III	Namawanga	Programme Conditional Grant - Non Wage Recurrent	0	18,457	9,229
NAMAWANGAHEALTH CENTRE III	Namawanga	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
capital projects monitored and supervised	Namawanga P.S	District Discretionary Equalisation Development Grant	Project at procurement level	40,000	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236758 Lukhonge Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Capital projects monitored and appraised	selected schools	District Discretionary Equalisation Development Grant	Project at procurement level	35,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	selected schools	District Discretionary Equalisation Development Grant	Project is at procurement level	332,501	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of Namawanga P/S	Namawanga P.S	Transitional Conditional Grant - Development	At procurement stage	190,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABWEYE P.S.	NABWEYE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,730	6,577
NAMBWA P.S.	NAMBWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,410	5,470
NAMAWANGA P.S.	NAMAWANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	31,230	10,410
<b>LCIII: 236759 Bumasikeye Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bumasikeye		External Financing Cordaid-Uganda		106,262	0
Bumasikeye		District Unconditional Grant Non-Wage		167,926	0
Bumasikeye SC	Bumasikeye SC	External Financing Cordaid-Uganda		130,154	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236759 Bumasikeye Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kimwanga Market	Locally Raised Revenues		130,499	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Bumasikeye SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMASIKYE HC III	Muanda	Programme Conditional Grant - Non Wage Recurrent	0	16,567	8,284
BUMASIKYE HC III	Mauda	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses		Programme Conditional Grant - Development		238,039	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMWENULA P.S.	NAMWENULA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,670	3,890
BUMASIKYE P/S	BUMASIKYE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,770	6,257
BUKHAMUNYU P.S	BUKHAMUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,230	4,743

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236759 Bumasikeye Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKUNDA P.S	MAKUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,950	5,983
BUNAMBUTYE	BUNAMBUTYE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,130	6,710
WOKUKIRI P.S.	WOKUKIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,530	8,177
BUMWERU P.S	BUMWERU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,770	4,923
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bumasikeye SS	BUMASIKYE SS	Programme Conditional Grant - Non Wage Recurrent	0	52,160	17,387
<b>LCIII: 236760 Wanale Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
wanale		Locally Raised Revenues		88,014	0
Wanale SC	Wanale SC	External Financing Cordaid-Uganda		106,108	0
wanale		External Financing Cordaid-Uganda		73,700	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Wanale SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236760 Wanale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WANALE HEALTH CENTRE III	Wanale	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
WANALE HEALTH CENTRE III	Wanale	Programme Conditional Grant - Non Wage Recurrent	0	24,527	12,264
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABIIRI P.S.	NABIIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,790	5,597
BUNAWIIRE P.S.	BUNAWIIRE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,090	5,030
BUBENTSYE P.S.	BUBENTSYE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,850	6,617
BUSHIUYO P.S.	BUSHIUYO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,850	6,950
BUKHOOPA P.S.	BUKHOOPA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,810	7,937
BUNABUBULO P.S.	BUNABUBULO PS	Programme Conditional Grant - Non Wage Recurrent	0	35,370	11,790
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WANALE SEC .SCH	WANALE SS	Programme Conditional Grant - Non Wage Recurrent	0	85,920	28,640
BUBENSTYE SEED SCHOOL	BUBENTSYE SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	91,040	30,347

**VOTE: 891 Mbale District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236760 Wanale Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Wanale SC	Programme Conditional Grant - Non Wage Recurrent		44,444	0
<b>LCIII: 236761 Nabumali Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nabumali		Urban Unconditional Non-Wage		220,822	0
Nabumali		District Discretionary Equalisation Development Grant		218,766	0
Nabumali TC	Nabumali TC	Locally Raised Revenues		89,181	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nabumali HC II	Central ward	Programme Conditional Grant - Non Wage Recurrent	0	9,431	4,716
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nabumali Town Council	Nabumali TC	District Unconditional Grant Non-Wage	0	7,000	1,750

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236762 Bumbobi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bumbobi		Locally Raised Revenues		68,104	0
Bumbobi SC	Bumbobi SC	Locally Raised Revenues		157,063	0
bumbobi		Locally Raised Revenues		126,683	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Bumbobi SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIIRA HEALTH CENTRE III	Siira	Programme Conditional Grant - Non Wage Recurrent	0	17,597	8,798
NASASA HEALTH CENTRE II	Nasasa	Programme Conditional Grant - Non Wage Recurrent	0	9,431	4,716
NAIKU HEALTH CENTRE III	Naiku	Programme Conditional Grant - Non Wage Recurrent	0	16,989	8,495
SIIRA HEALTH CENTRE III	Siira	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
NAIKU HEALTH CENTRE III	Naiku	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKHUMWA	BUKHUMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,550	7,850

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236762 Bumbobi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NASYERA P/S	NASYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,970	9,323
NAIKU P.S.	NAIKU PS	Programme Conditional Grant - Non Wage Recurrent	0	29,350	9,783
BUMBOBI P.S.	BUMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	37,750	12,583
MUKHUWA P.S.	MUKHUWA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,390	7,130
<b>LCIII: 273641 Jewa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Jewa		Urban Unconditional Non-Wage		64,864	0
Jewa		Locally Raised Revenues		130,310	0
Jewa TC	Jewa TC	District Discretionary Equalisation Development Grant		50,490	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Unconditional Grant Non-Wage		8,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		500	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273641 Jewa Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	600	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		1,800	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		6,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage		600	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Jewa TC	Jewa TC	District Unconditional Grant Non-Wage	0	7,000	1,750
<b>LCIII: 273642 Bunambutye</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bunambutye	Bunambutye	External Financing Cordaid-Uganda		71,938	0
Bunambutye SC	Bunambutye	District Discretionary Equalisation Development Grant		84,925	0
Bunambutye		Urban Unconditional Non-Wage		40,442	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Bunambutye SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273642 Bunambutye</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital		District Discretionary Equalisation Development Grant	0	149,357	38,855
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		2,200	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		15,202	0
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Discretionary Equalisation Development Grant	0	20,000	21,080
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	15,000	7,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	4,000	3,000

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances		District Discretionary Equalisation Development Grant	0	4,800	1,270
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	4,500	945
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		8,559	0
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid	headquarters	District Discretionary Equalisation Development Grant		45,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	6,000	690
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Headquarters4	District Discretionary Equalisation Development Grant	0	9,000	2,180
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		39,564	0

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items		Programme Conditional Grant - Development		27,070	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Headquarters	Programme Conditional Grant - Development		82,500	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances paid		Programme Conditional Grant - Development	0	78,360	22,515
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development	0	20,544	5,136
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Development	0	30,489	7,595
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		12,162	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues	0	127,528	30,882
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		142,212	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIU HEALTH CENTRE IV	Busiu	Programme Conditional Grant - Non Wage Recurrent	0	94,310	47,155

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIU HEALTH CENTRE IV	Busiu	Programme Conditional Grant - Non Wage Recurrent	0	69,072	34,536
MURUBA HEALTH CENTRE II	Muruba	Programme Conditional Grant - Non Wage Recurrent	0	9,431	4,716
MAKHONJE HEALTH CENTRE III	Makhonje	Programme Conditional Grant - Non Wage Recurrent	0	18,862	9,431
NYONDO HEALTH CENTRE MBALE	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	12,184	6,092
MAKHONJE HEALTH CENTRE III	Makhonje	Programme Conditional Grant - Non Wage Recurrent	0	20,478	10,239
NYONDO HEALTH CENTRE MBALE	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	21,161	10,581
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Capital projects monitored and appraised	various sites	District Discretionary Equalisation Development Grant	Project is still at procurement level	84,035	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIU P.S.	BUSIU PS	Programme Conditional Grant - Non Wage Recurrent	0	37,710	12,570
NABUMALI DAY P.S.	NABUMALI DAY PS	Programme Conditional Grant - Non Wage Recurrent	0	23,030	7,677
KILAYI P/S	KILAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,310	7,103
NABUMALI DAY & BOARDING P.S	NABUMALI DAY & BDG PS	Programme Conditional Grant - Non Wage Recurrent	0	20,149	6,716
BUKAYA P.S.	BUKAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,130	4,377
JEWA P/S	JEWA PS	Programme Conditional Grant - Non Wage Recurrent	0	36,390	12,130
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	29,103	9,701

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUFUMBO P.S.	BUFUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	29,670	9,890
Lumbuku P.S.	LUMBUKU PS	Programme Conditional Grant - Non Wage Recurrent	0	11,450	3,817
LWABOBA P.S.	LWABOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,610	7,537
MUSESE P.S.	MUSESE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,610	6,870
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	5,552	1,851
NABUMALI DAY & BOARDING P.S	NABUMALI DAY & BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	4,886	1,629
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MULATSI SEC.SCH	MULATSI SS	Programme Conditional Grant - Non Wage Recurrent	0	233,260	77,753
BUBYANGU SS	BUBYANGU SS	Programme Conditional Grant - Non Wage Recurrent	0	85,960	28,653
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAUMBE MUKWANA VOCATIONAL TRAINING INSTITUTE	MAUMBE MUKHWANA VOCATIONAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	55,397	18,466
Mbale School for the Deaf	MBALE SCHOOL FOR THE DEAF VOCATIONAL WING	Programme Conditional Grant - Non Wage Recurrent	0	21,186	7,062
St John Bosco Nyondo	ST. JOHN BOSCO NYONDO PTC	Programme Conditional Grant - Non Wage Recurrent	0	700,923	233,641

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Locally Raised Revenues	0	24,000	12,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	800	600
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	12,000	3,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		27,200	0
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		40,000	0
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	0	366,240	107,328
<b>Item: 263402 Transfer to Other Government Units</b>					
Ttransfer to sub -Counties & Town Councils for maintenance of urban & community access roads		Other Transfers from Central Government Uganda Road Fund (URF)	0	189,684	168,864
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	0	1,520	380
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	14,607	4,869

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 20 Urban Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Eastern umbellar for water and sanitation	Eastern umbellar for water and sanitation	Support Services Conditional Grant - Non Wage Recurrent	0	560,000	140,000
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Mbale	District Discretionary Equalisation Development Grant		5,901	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowance	Mbale DLG	Locally Raised Revenues	0	48,564	24,282
allowances	Mbale	Locally Raised Revenues		30,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Mbale DLG	District Unconditional Grant Non-Wage	0	11,543	5,796
Workshops, Meetings, Seminars - Training (Others)	Mbale DLG	District Unconditional Grant Non-Wage	0	21,309	8,947
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Mbale DL	Locally Raised Revenues	0	6,000	4,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Mbale DLG	Locally Raised Revenues	0	2,000	400
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	2,874	1,037
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	mbale district	Locally Raised Revenues		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	42,256	12,050

**VOTE: 891 Mbale District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Mbale DLG	District Unconditional Grant Non-Wage	0	40,000	18,316
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Mbale DLG	District Unconditional Grant Non-Wage	0	4,500	3,662
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Mbale DLG	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,405	345
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	473	118
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,701	1,141
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	3,368	842
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	3,368	842
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,465	366
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,500	375

**VOTE: 891 Mbale District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1810 Missing Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		31,800	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	LLGs	District Discretionary Equalisation Development Grant		30,459	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	17,200	8,600
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		District Discretionary Equalisation Development Grant		12,800	0