
VOTE: 891 Mbale District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 30-06-2026

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

VOTE: 891 Mbale District

Quarter 3

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,135,106	1,135,106	437,040	39%
Discretionary Government Transfers	5,876,619	5,876,619	4,409,900	75%
Conditional Government Transfers	49,186,071	49,654,455	36,612,187	74%
Other Government Transfers	721,127	721,127	538,610	75%
External Financing	1,440,351	1,440,351	142,981	10%
Total Revenues shares	58,359,274	58,827,657	42,140,717	72%

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	1,666,478	60%
Tourism Development	30,795	30,795	20,696	67%
Natural Resources, Environment, Climate Change, Land and Water Management	1,167,883	1,167,883	770,887	66%
Private Sector Development	103,790	103,790	69,863	67%
Integrated Transport Infrastructure and Services	1,548,200	1,548,200	1,039,762	67%
Sustainable Urbanisation and Housing	10,000	10,000	2,130	21%
Digital Transformation	3,100	3,100	1,948	63%
Human Capital Development	37,680,182	38,148,565	24,815,582	66%
Public Sector Transformation	11,463,911	11,463,911	7,983,081	70%
Governance and Security	2,654,267	2,771,254	1,385,044	52%
Regional Balanced Development	107,572	107,572	72,891	68%
Development Plan Implementation	760,620	760,620	403,643	53%
Administration of Justice	34,340	34,340	13,290	39%
Grand Total	58,359,274	58,827,657	38,245,294	66%
Wage	31,594,428	31,594,428	23,386,704	74%
Non-Wage Recurrent	21,066,091	21,129,091	13,859,538	66%
Domestic Devt	4,258,404	4,663,787	876,721	21%
External Financing	1,440,351	1,440,351	122,332	8%

VOTE: 891 Mbale District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Third quarter of the FY 2025-26, the district realized UGX 42,140,717,000 representing 72% of the planned budget. Of this, UGX 437,040,000 was from Locally raised revenue, UGX 4,409,900,000 was from Discretionary Government Transfers, UGX 36,612,187,000 was from Conditional Government Transfers, UGX 538,610,000 was from Other Government Transfers while UGX 142,981,000 was from External Financing. A total of UGX 42,135,057,000 was disbursed to all departments and Lower Local Governments. Local revenue of UGX 5,510,340 remained undisbursed because it had not been warranted.

At the end of the quarter under review, a total of UGX 38,245,294,000 had been spent across the 12 programs i.e Agro-Industrialization- UGX 1,666,478,000 , Tourism Development- UGX 20,696,000, Natural Resources, Environment, Climate Change, Land And Water Management-UGX 770,887,000 , Private Sector Development-UGX 69,863,000, Integrated Transport Infrastructure And Services-UGX 1,039,762,000, Sustainable Urbanisation and Housing – UGX 2,130,000, Digital Transformation – UGX 1,948,000, Human Capital Development- UGX 24,815,582,000, Public Sector Transformation-UGX 7,983,081,000, Governance And Security-UGX 1,385,044,000, Regional Balanced Development-UGX 72,891,000, Development Plan Implementation-UGX 403,643,000 and Administration Of Justice-UGX 13,290,000. Of this, UGX 23,386,704,000 was spent on staff salaries, UGX 13,859,538,000 on nonwage activities, UGX 876,721,000 on domestic development activities and UGX 122,332,000 on donor activities. Under expenditure performance was attributed to procurement delays since most projects were still ongoing.

VOTE: 891 Mbale District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,135,106	1,135,106	437,040	39%
Agency Fees	13,000	13,000	13,300	102%
Business licenses	4,643	4,643	1,936	42%
Land Fees	539,575	539,575	35,305	7%
Local Services Tax-Payable By Individuals	161,893	161,893	140,083	87%
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	17,149	113%
Other licenses	1,625	1,625	0	0%
Property related Duties/Fees	4,758	4,758	6,602	139%
Registration fees for Documents and Businesses	5,022	5,022	6,477	129%
Rent & rates – produced assets-From Private Entities	125,532	125,532	103,836	83%
Transfers Received from Other Government Units	172,784	172,784	74,619	43%
Discretionary Government Transfers	5,876,619	5,876,619	4,409,900	75%
District Discretionary Equalisation Development Grant	875,301	875,301	656,476	75%
District Unconditional Grant Non-Wage	1,078,776	1,078,776	808,909	75%
District Unconditional Grant Wage	3,794,577	3,794,577	2,848,704	75%
Urban Discretionary Equalisation Development Grant	36,494	36,494	27,371	75%
Urban Unconditional Non-Wage	91,470	91,470	68,440	75%
Conditional Government Transfers	49,186,071	49,654,455	36,612,187	74%
Programme Conditional Grant - Non Wage Recurrent	17,850,717	17,913,717	12,905,917	72%
Programme Conditional Grant - Development	2,160,688	2,566,072	1,823,208	84%
Programme Conditional Grant - Wage Recurrent	27,799,851	27,799,851	20,851,950	75%
Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000	420,000	75%
Transitional Conditional Grant - Development	814,815	814,815	611,111	75%
Other Government Transfers	721,127	721,127	538,610	75%
Support to PLE (UNEB)	34,000	34,000	33,360	98%

VOTE: 891 Mbale District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	216,605	216,605	94,633	44%
Uganda Road Fund (URF)	358,690	358,690	343,464	96%
Uganda Women Entrepreneurship Program(UWEP)	21,833	21,833	17,152	79%
Vegetable Oil Development Project	90,000	90,000	50,000	56%
External Financing	1,440,351	1,440,351	142,981	10%
Cordaid-Uganda	198,639	198,639	101,591	51%
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	24,604	14%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	26,400	26,400	13,640	52%
World Health Organisation (WHO)	300,000	300,000	3,146	1%
Total Revenues Shares	58,359,274	58,827,657	42,140,717	72%

VOTE: 891 Mbale District

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

For Locally raised revenue, by the end of third quarter of the FY 2025-26, the district had realized a total of UGX 437,040,000 representing 39% of the planned revenue. The revenue sources were; Agency Fees –UGX 13,300,000 , Business licenses- UGX 1,936,000 , Land Fees-UGX 35,305,000 , Local Services Tax-Payable By Individuals- UGX 140,083,000 , 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 17,149,000 , Property related Duties/ Fees- UGX 6,602,000 , Registration fees for Documents and Businesses-UGX 6,477,000 , Rent & rates – produced assets-From Private Entities- UGX 103,836,000 , Transfers Received from Other Government Units-UGX 74,619,000. This revenue source under-performed because most planned revenue was not realized.

Cumulative Performance for Central Government Transfers

By the end of Third quarter of the FY 2025-26, the district had realized a total Central Government grant of UGX 41,022,087,000 representing 74.5% of the planned budget. Of this, UGX 4,409,900,000 was from Discretionary Government Transfers while UGX 36,612,187,000 was from Conditional Government Transfers. Under revenue performance was attributed to realization of less Programme Conditional Grant - Non Wage Recurrent.

Cumulative Performance for Other Government Transfers

For other Government Transfers, the district had realized UGX 538,610,000 representing 75% of the planned revenue. The revenue sources were; Uganda Road Fund (URF)- UGX 343,464,000 , Vegetable Oil Development Project- UGX 50,000,000, Support to PLE (UNEB)- UGX 33,360,000 , Uganda Climate Smart Agricultural Transformation Project – UGX 94,633,000, Uganda Women Entrepreneurship Program(UWEP)- UGX 17,152,000. This revenue source underperformed due to realization of 44% of the planned Uganda Climate Smart Agricultural Transformation Project.

Cumulative Performance for External Financing

For Donor funding, by the end of third quarter of the FY 2025-26, the district had realized UGX 142,981,000 representing 10% of the planned budget. The revenue sources were; Cordaid-Uganda – UGX 101,591,000, Jhpiego Corporation-UGX 24,604,000, United Nations Expanded Programme on Immunization (UNEPI)- UGX 13,640,000 and World Health Organization (WHO)-UGX 3,146,000. This revenue source underperformed because no revenue was realized from Global Alliance for Vaccines and Immunization (GAVI), United Nations Children Fund (UNICEF) among others.

VOTE: 891 Mbale District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,255,482	13,372,469	8,885,587	67%	2,856,136
Sub-Total	13,255,482	13,372,469	8,885,587	67%	2,856,136
Department: Finance					
10 Financial Management and Accountability (LG)	460,619	460,619	213,149	46%	75,370
Sub-Total	460,619	460,619	213,149	46%	75,370
Department: Statutory bodies					
10 Legislation and Oversight	920,564	920,564	500,814	54%	171,794
Sub-Total	920,564	920,564	500,814	54%	171,794
Department: Production and Marketing					
10 Agricultural Extension	2,320,136	2,203,150	1,361,205	59%	473,107
20 Agricultural Production	276,425	276,425	178,673	65%	79,611
30 Agricultural Value Chain Services	198,051	198,051	126,600	64%	30,000
Sub-Total	2,794,613	2,677,626	1,666,478	60%	582,719
Department: Health					
10 Primary HealthCare	10,102,751	10,102,751	6,363,056	63%	2,121,132
Sub-Total	10,102,751	10,102,751	6,363,056	63%	2,121,132
Department: Education					
10 Pre-Primary and Primary Education	10,288,937	10,288,937	6,693,172	65%	2,403,443
20 Secondary Education	12,491,647	12,960,030	9,028,154	72%	3,348,441
30 Skills Development	2,911,617	2,911,617	2,095,276	72%	812,654
40 Education&Sports Management and Inspection	330,771	330,771	182,935	55%	51,302
50 Special Needs Education	4,500	4,500	3,250	72%	1,250
Sub-Total	26,027,472	26,495,855	18,002,788	69%	6,617,090
Department: Roads and Engineering					
10 Community Access Roads	1,548,200	1,548,200	1,039,762	67%	335,559
Sub-Total	1,548,200	1,548,200	1,039,762	67%	335,559
Department: Water					
10 Rural Water Supply and Sanitation	1,203,188	1,203,188	242,413	20%	118,653
20 Urban Water Supply and Sanitation	560,000	560,000	420,000	75%	140,000

VOTE: 891 Mbale District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,763,188	1,763,188	662,413	38%	258,653
Department: Natural Resources					
10 Natural Resources Management	617,883	617,883	353,017	57%	113,580
Sub-Total	617,883	617,883	353,017	57%	113,580
Department: Community Based Services					
10 Community Mobilisation	280,896	280,896	194,407	69%	71,410
20 Empowerment and Mindset Change	32,142	32,142	3,684	11%	0
Sub-Total	313,038	313,038	198,091	63%	71,410
Department: Planning					
10 Planning and Statistics	300,000	300,000	190,493	63%	55,684
Sub-Total	300,000	300,000	190,493	63%	55,684
Department: Internal Audit					
10 Compliance	120,877	120,877	79,086	65%	24,892
Sub-Total	120,877	120,877	79,086	65%	24,892
Department: Trade, Industry and Local Development					
10 Commercial Services	134,586	134,586	90,559	67%	37,185
Sub-Total	134,586	134,586	90,559	67%	37,185
Grand Total	58,359,274	58,827,657	38,245,294	66%	13,321,205

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,178,093	12,178,093	9,043,259	74%	3,048,047
District Unconditional Grant Non-Wage	150,762	150,763	113,063	75%	37,682
District Unconditional Grant Wage	2,324,687	2,324,687	1,744,186	75%	581,305
Locally Raised Revenues	117,474	117,474	55,160	47%	8,160
Multi-Sectoral Transfers to LLGs_NonWage	612,102	612,102	401,050	66%	177,633
Programme Conditional Grant - Non Wage Recurrent	8,973,067	8,973,067	6,729,800	75%	2,243,267
Development Revenues	1,077,389	1,194,376	865,010	80%	313,454
District Discretionary Equalisation Development Grant	50,765	50,765	38,074	75%	12,691
External Financing	15,734	132,720	79,619	506%	29,032
Locally Raised Revenues	52,000	52,000	28,150	54%	2,100
Multi-Sectoral Transfers to LLGs_Gou	358,890	358,890	269,167	75%	119,630
Transitional Conditional Grant - Development	600,000	600,000	450,000	75%	150,000
Total Revenues Shares	13,255,482	13,372,469	9,908,269	75%	3,361,501

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,324,687	2,324,687	1,744,186	75%	581,305
Non Wage	9,853,406	9,853,406	6,747,757	68%	2,156,328
Development Expenditure					
Domestic Development	1,061,655	1,061,655	317,804	30%	92,520
External Financing	15,734	132,720	75840.223	482%	25,983
Total Expenditure	13,255,482	13,372,469	8,885,587	67%	2,856,136

C: Unspent Balances

Recurrent Balances	3,048,047	5779031.16025	551,316		
Wage		581,305	0	-58,117,127%	
Non Wage		2,466,741	551,316	-247,849,382,42 8,538,340%	
Development Balances			471,366		
Domestic Development			467,587	-38,021,925%	
External Financing			3,778	-5,887,274%	

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department**

Total Unspent	1,022,682	-885,197,226%
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Summary of Department Revenues and Expenditure by Source

By the end of third quarter of the FY 2025-26, the department had realized UGX 9,908,269,000, representing 75% of the annual planned budget. The quarterly revenue was UGX 3,361,501,000. Of this, UGX 3,048,047,000 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-Non-Wage while UGX 313,454,000 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 8,885,587,000, representing 67% of the planned expenditure. The quarterly expenditure was UGX 2,856,136,000. Of this, UGX 581,305,000 was spent on staff salaries, UGX 2,156,328,000 on nonwage activities, UGX 92,520,000 on domestic dev't activities while UGX 25,983,000 on donor activities.

Reasons for unspent balances on the bank account

There was unspent nonwage balance of UGX 551,316,000 and domestic unspent balance of UGX 467,587,000 was as a result of accumulation of funds for whole sum project implementation coupled with delays in procurement process. The unspent donor balance of UGX 3,778,000 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 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	287,998	287,998	204,911	71%	69,619
District Unconditional Grant Non-Wage	78,453	78,453	58,832	75%	19,606
District Unconditional Grant Wage	138,733	138,733	104,050	75%	34,683
Locally Raised Revenues	70,813	70,813	42,029	59%	15,330
Development Revenues	172,621	172,621	11,596	7%	1,000
Locally Raised Revenues	172,621	172,621	11,596	7%	1,000
Total Revenues Shares	460,619	460,619	216,507	47%	70,619

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	138,733	138,733	104,050	75%	34,683
Non Wage	149,265	149,265	99,147	66%	38,702
Development Expenditure					
Domestic Development	172,621	172,621	9,953	6%	1,985
External Financing	0	0	0	0%	0
Total Expenditure	460,619	460,619	213,149	46%	75,370

C: Unspent Balances

Recurrent Balances	69,619	140896.2385	1,714		
Wage		34,683	0	-3,468,324%	
Non Wage		34,936	1,714	-7,118,041%	
Development Balances			1,643		
Domestic Development			1,643	-4,513,024%	
External Financing			0	0%	
Total Unspent			3,357	-21,244,322%	

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the department had cumulatively received a total of UGX 216,507,000 representing 47% of the approved budget of UGX 460,619,000. The quarterly out turn was UGX 70,619,000. Of this, UGX 19,606,000 was from the District unconditional grant non-wage, UGX 34,683,000 from the District unconditional grant wage, while UGX 15,330,000 was from Local revenue recurrent and UGX 1,000,000 from Local Revenue development. The low revenue performance was attributed to un realized revenue.

The cumulative expenditure totaled to UGX 213,149,000 representing 46% of the Budget while the quarterly expenditure was UGX 75,370,000. Of this, UGX 34,683,000 was spent on staff salaries, UGX 38,702,000 was spent on non-wage activities while UGX 1,985,000 was spent on domestic development activities. There was unspent balance of UGX 3,357,000.

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Out of the unspent balance of UGX 3,357,000, UGX 1,714,000 was under Non-Wage activities meant for motor vehicle repair planned to be implemented in quarter four, while UGX 1,643,000 was under LR Development meant for revenue monitoring activities also planned to be implemented in quarter four.

Highlights of physical performance by end of the quarter

Budget Retreat held, General Staff Salaries paid, Vehicle Service done, Electricity bills for IFMS meter paid, Generator Fuel procured, 03 Budget desk meetings held and facilitated, Telecommunications paid for, Staff facilitation and subscription paid to attend workshops, Fuel for Official movements procured, Stationery procured for Office, data procured for revenue collection, newspapers procured, monitoring and supervision of Local revenue activities.

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	857,159	857,159	563,821	66%	175,026
District Unconditional Grant Non-Wage	429,664	429,665	315,894	74%	101,062
District Unconditional Grant Wage	234,098	234,098	175,574	75%	58,525
Locally Raised Revenues	193,396	193,396	72,353	37%	15,440
Development Revenues	63,405	63,405	44,754	71%	17,051
District Discretionary Equalisation Development Grant	55,405	55,405	41,554	75%	13,851
Locally Raised Revenues	8,000	8,000	3,200	40%	3,200
Total Revenues Shares	920,564	920,564	608,574	66%	192,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,098	234,098	175,574	75%	58,525
Non Wage	623,061	623,061	303,785	49%	105,660
Development Expenditure					
Domestic Development	63,405	63,405	21,456	34%	7,610
External Financing	0	0	0	0%	0
Total Expenditure	920,564	920,564	500,814	54%	171,794
C: Unspent Balances					
Recurrent Balances	175,026	376333.99225	84,462		
Wage		58,525	0	-5,852,460%	
Non Wage		116,502	84,462	-25,811,977%	
Development Balances			23,298		
Domestic Development			23,298	-2,329,067%	
External Financing			0	0%	
Total Unspent			107,760	-49,889,336%	

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three or the F/Y 2025/26, the department had received an accumulated UGX: 608,574,000 representing 66% of the annual budget. The quarterly revenue was UGX: 192,078,000. Of this, UGX: 101,062,000 was from District un conditional grant Non-wage, UGX: 58,525,000 was from District un conditional grant wage, UGX: 15,440,000 from recurrent Locally raised revenue, UGX: 13,851,000 from DDEG and UGX: 3,200,000 from development Local Revenue.

By the end of the quarter under review, the department had cumulatively spent UGX: 500,814,000 of the annual excepted expenditure representing 54% of the annual expected expenditure. The quarterly expenditure was UGX: 171,794,000. Of this UGX: 58,525,000 was spent on the payment of salary, UGX: 105,660,000 was spent on non- wage activities, and UGX: 7,610,000 on domestic development activities.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 107,760,000 of which UGX: 84,462,000 was non-wage 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, Domestic Development unspent balance of UGX: 23,298,000 was for local government public Accounts Committee which had just been constituted with a backlog of activities scheduled for fourth 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 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,244,721	2,244,721	1,598,275	71%	509,439
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
Locally Raised Revenues	3,508	3,508	2,300	66%	400
Other Transfers from Central Government	306,605	306,605	144,633	47%	25,000
Programme Conditional Grant - Non Wage Recurrent	654,678	654,678	491,008	75%	163,669
Programme Conditional Grant - Wage Recurrent	1,278,930	1,278,930	959,584	75%	320,119
Development Revenues	549,892	432,905	273,878	50%	93,115
External Financing	7,346	7,346	8,038	109%	4,502
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	265,840	75%	88,613
Total Revenues Shares	2,794,613	2,677,626	1,872,153	67%	602,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,278,930	1,278,930	873,308	68%	288,911
Non Wage	965,791	965,791	565,436	59%	168,672
Development Expenditure					
Domestic Development	425,560	425,560	222,293	52%	123,231
External Financing	124,332	7,346	5440.632	4%	1,905
Total Expenditure	2,794,613	2,677,626	1,666,478	60%	582,719
C: Unspent Balances					
Recurrent Balances	509,439	1042375.59713	159,531		
Wage		320,119	86,276	-28,852,439%	
Non Wage		189,319	73,255	-43,183,879%	
Development Balances			46,144		
Domestic Development			43,547	-481,031,869,52 6,930,050%	
External Financing			2,597	-369,602%	
Total Unspent			205,676	-166,045,239%	

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of third Quarter of the FY 2025/2026, the department had received cumulatively UGX 1,872,153,000 (67%) of the annual budget while the quarterly revenue was UGX 602,554,000. Of the funds received, UGX 509,439,000 was recurrent revenue from sources such as; Program Conditional Grant - Non-Wage Recurrent of UGX: 163,669,000, Program Conditional Grant – Wage of UGX: 320,119,000, Local revenue of UGX 400,000, Other Transfers from Central Government of UGX: 25,000,000, District Unconditional Grant Non-Wage of UGX: 250,000, Programme Conditional Grant - Development of UGX: 88,613,000 and External financing of UGX 4,502,000.

The department spent cumulatively UGX 1,666,478,000 representing 60% of the planned annual expenditure. The Quarterly expenditure was UGX 582,719,000 of which, UGX 288,911,000 was spent on staff salaries, UGX 168,672,000 was spent on nonwage activities, UGX 123,231,000 on domestic development while UGX 1,905,000 on external financing activities.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 86,276,000 was for PAYE that had not been remitted to URA, Non-wage balance of UGX 73,255,000 for residual Q3 activities, domestic balance of UGX 43,547,000 accounts for projects that were still under procurement and UGX: 2,597,000 for CORDAID activities that spilled to the subsequent quarter.

Highlights of physical performance by end of the quarter

48 staff received salaries for three months, 40 KTB hives, 36 growers pigs, and 20 goats supplied, total of 1,852 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 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,376,871	8,376,871	6,290,137	75%	2,099,563
District Unconditional Grant Wage	0	0	7,061	0%	4,504
Locally Raised Revenues	3,336	3,336	1,250	37%	0
Programme Conditional Grant - Non Wage Recurrent	900,824	900,824	675,618	75%	225,206
Programme Conditional Grant - Wage Recurrent	7,472,711	7,472,711	5,606,208	75%	1,869,853
Development Revenues	1,725,880	1,725,880	403,066	23%	141,025
District Discretionary Equalisation Development Grant	149,357	149,357	112,018	75%	37,339
External Financing	1,241,712	1,241,712	41,390	3%	19,933
Locally Raised Revenues	3,000	3,000	800	27%	800
Programme Conditional Grant - Development	331,812	331,812	248,859	75%	82,953
Total Revenues Shares	10,102,751	10,102,751	6,693,204	66%	2,240,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,472,711	7,472,711	5,613,269	75%	1,874,357
Non Wage	904,160	904,160	669,043	74%	227,353
Development Expenditure					
Domestic Development	484,169	484,169	47,855	10%	3,000
External Financing	1,241,712	1,241,712	32888.85	3%	16,422
Total Expenditure	10,102,751	10,102,751	6,363,056	63%	2,121,132
C: Unspent Balances					
Recurrent Balances	2,099,563	4195928.342	7,825		
Wage		1,874,357	0	-186,817,793%	
Non Wage		225,206	7,825	-194,730,997,55 4,384,960%	
Development Balances			322,323		
Domestic Development			313,821	200,315,381,893 ,473,730%	
External Financing			8,501	-31,165,040%	
Total Unspent			330,148	-634,065,012%	

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of third Quarter of FY 2025-26, the department had received UGX: 6,693,204,000 representing a cumulative percentage of 65% of the annual budget. The quarterly revenue was UGX 2,240,588,000. Of this, UGX 4,504,000 was from District Unconditional Grant Wage, UGX 225,206,000 was from Programme Conditional Grant Non-Wage, UGX 1,868,178,000 was from Programme Conditional Grant Wage, UGX: 19,933,000 was from external financing, UGX 82,953,000 was from Programme Conditional Grant Development grant, UGX 37,339,000 was from DDEG and UGX: 800,000 was from development local revenue.

The cumulative expenditure in third quarter was UGX 6,363,056,000 representing a 63% percent of the annual planned expenditure. The quarterly expenditure was UGX: 2,121,132,000. Of this, UGX: 1,874,357,000 was spent on payment of staff salaries, UGX: 227,353,000 on none wage activities, UGX 3,000,000 on domestic development activities while UGX: 16,422,000 on donor activities.

Reasons for unspent balances on the bank account

The unspent non-wage balance of UGX 7,825,000 was meant for DHO's operations and requisitions were not submitted on time, domestic unspent balance of UGX 313,821,000 was for capital projects which were still ongoing and payment for motor cycles which was not done on time while UGX 8,501,000 under donor was attributed to delays in requisition of the funds

Highlights of physical performance by end of the quarter

Paid salaries for 423 health workers, 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 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,232,538	25,295,538	18,446,917	73%	6,823,115
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	80,853	80,853	57,205	71%	20,213
Locally Raised Revenues	11,143	11,143	9,068	81%	0
Other Transfers from Central Government	34,000	34,000	33,360	98%	0
Programme Conditional Grant - Non Wage Recurrent	6,053,331	6,116,331	4,057,377	67%	2,039,599
Programme Conditional Grant - Wage Recurrent	19,048,210	19,048,210	14,286,158	75%	4,762,053
Development Revenues	794,934	1,200,317	798,892	100%	401,425
District Discretionary Equalisation Development Grant	175,000	175,000	131,250	75%	43,750
Programme Conditional Grant - Development	419,933	825,317	517,642	123%	307,675
Transitional Conditional Grant - Development	200,000	200,000	150,000	75%	50,000
Total Revenues Shares	26,027,472	26,495,855	19,245,809	74%	7,224,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,129,063	19,129,063	14,129,564	74%	4,695,793
Non Wage	6,103,474	6,166,474	3,847,591	63%	1,911,582
Development Expenditure					
Domestic Development	794,934	1,200,317	25,633	3%	9,715
External Financing	0	0	0	0%	0
Total Expenditure	26,027,472	26,495,855	18,002,788	69%	6,617,090
C: Unspent Balances					
Recurrent Balances	6,823,115	12945106.76057	469,762		
Wage		4,782,266	213,798	-469,579,349%	
Non Wage		2,040,849	255,964	-344,663,892%	
Development Balances			773,259		
Domestic Development			773,259	-30,970,273%	
External Financing			0	0%	
Total Unspent			1,243,021	-1,793,054,222	

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of third quarter, the department had received a total of UGX 19,245,809,000 representing 74% of annual budget. The quarterly revenue was UGX 7,224,540,000. Of this, UGX 6,823,115,000 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 401,425,000 was development revenue from DDEG, programme conditional grant development and transitional conditional grant development.

The cumulative expenditure was UGX 18,002,788,000 representing 69% of the annual planned expenditure. The quarterly expenditure was UGX 6,617,090,000. Of this, 4,695,793,000 was spent on payment of staff salaries, UGX 1,911,582,000 was spent on non-wage activities and UGX 9,715,000 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 213,798,000 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 255,964,000 and domestic development balance of UGX 773,259,000 was for construction works which were still ongoing

Highlights of physical performance by end of the quarter

staff salaries paid, monitored and supervised all primary & secondary schools, capitation transferred to 69 primary, 15 secondary and 4 tertiary institutions, inspected 69 primary and 16 secondary schools, renovated 2 classrooms with an office at Nyondo Dem P.S, Paid retention for Bubyangu P.S pit latrine, capacity building meeting for headteachers and teachers held, vehicle serviced, held departmental meetings, head teachers and teachers meetings conducted, paid for utilities (power & water),procured fuel, Workshops and seminars attended, and travel inland allowances paid.

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,531,400	1,531,400	1,219,201	80%	325,545
District Unconditional Grant Wage	163,990	163,990	123,337	75%	41,001
Locally Raised Revenues	8,720	8,720	2,400	28%	600
Other Transfers from Central Government	358,690	358,690	343,464	96%	33,944
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	16,800	16,800	5,900	35%	1,700
District Discretionary Equalisation Development Grant	6,800	6,800	5,100	75%	1,700
Locally Raised Revenues	10,000	10,000	800	8%	0
Total Revenues Shares	1,548,200	1,548,200	1,225,101	79%	327,245

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	163,990	163,990	123,337	75%	41,000
Non Wage	1,367,410	1,367,410	916,425	67%	294,559
<i>Development Expenditure</i>					
Domestic Development	16,800	16,800	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,548,200	1,548,200	1,039,762	67%	335,559

C: Unspent Balances

<i>Recurrent Balances</i>	325,545	717409.3425	179,439		
Wage		41,001	0	-4,099,710%	
Non Wage		284,544	179,439	-63,256,620%	
<i>Development Balances</i>			5,900		
Domestic Development			5,900	-418,300%	
External Financing			0	0%	
Total Unspent			185,339	-103,648,938%	

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter of the FY 2025-26, the department had received cumulative total of UGX 1,225,101,000 representing 79% of the annual planned budget. The quarterly outturn of UGX 327,245,000. Of this, UGX 41,001,000 was from District Unconditional grant wage, UGX 600,000 from Locally raised Revenue, UGX.33,944,000 was from other Government Transfers (URF), UGX 250,000,000 was from Program Conditional Grant – recurrent, UGX 1,700,000 0 from District Discretionary Equalization Development Grant. The cumulative revenue over performed because most of URF was realized by third quarter.

At the end of the quarter, a cumulative total of UGX 1,039,762,000 representing 67% had been spent. The quarterly expenditure was UGX 335,559,000 of which, UGX 41,000,000 was spent on wage while UGX 294,559,000 was spent on Non-Wage activities.

Reasons for unspent balances on the bank account

There was unspent balance of UGX. 185,339,000. The nonwage unspent balance of UGX. 179,439,000 was for road works which were not executed due to heavy rains while domestic development unspent balance of UGX. 5,900,000 was not enough to execute activities and thus waiting for it to accumulate before activities are implemented.

Highlights of physical performance by end of the quarter

Staff salaries paid, transferred URF to Town councils of Nabumali & Busiu for maintenance of urban roads, stationery procured, capital projects monitored and supervised, 1 DRC meeting held, 6.0km of roads rehabilitated and 23.2.0km of Routine mechanized maintenance.

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	693,884	693,884	520,672	75%	173,471
District Unconditional Grant Wage	56,054	56,054	42,040	75%	14,013
Programme Conditional Grant - Non Wage Recurrent	77,830	77,830	58,632	75%	19,458
Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000	420,000	75%	140,000
Development Revenues	1,069,304	1,069,304	801,978	75%	267,326
Programme Conditional Grant - Development	1,054,489	1,054,489	790,867	75%	263,622
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,763,188	1,763,188	1,322,650	75%	440,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,054	56,054	42,040	75%	14,013
Non Wage	637,830	637,830	467,825	73%	153,439
Development Expenditure					
Domestic Development	1,069,304	1,069,304	152,548	14%	91,201
External Financing	0	0	0	0%	0
Total Expenditure	1,763,188	1,763,188	662,413	38%	258,653
C: Unspent Balances					
Recurrent Balances	173,471	340923.511	10,807		
Wage		14,013	0	-1,401,344%	
Non Wage		159,458	10,807	-31,130,206%	
Development Balances			649,430		
Domestic Development			649,430	-84,748,559%	
External Financing			0	0%	
Total Unspent			660,237	-65,800,548%	

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department**

By the end of third quarter of the FY 2025-26, the department had received a cumulative total of UGX 1,322,650,000 representing 75% of the annual planned budget. The quarterly outturn was UGX440,797,000. Of this, UGX 140,000,000 was from Support Services Conditional Grant - Non Wage Recurrent, UGX 19,458,000 was from Programme Conditional Grant - Non Wage Recurrent, UGX 14,013,000 was from District Unconditional Grant Wage, UGX 263,622,000 was from program conditional grant development and UGX 3,704,000 from Transition grant development. By the end of the quarter under review, the cumulative total spent was UGX 662,413,000 representing 38% of the planned expenditure. the quarterly expenditure was UGX 258,653,000. Of this, UGX 14,013,000 was spent on staff salaries, UGX 153,439,000 was spent on nonwage activities and UGX 91,201,000 was spent on domestic development activities. Under expenditure performance was attributed to ongoing capital projects to be completed in the fourth quarter

Reasons for unspent balances on the bank account

Unspent nonwage balance of UGX 10,807,000 was for activities to be carried out at the beginning of the fourth quarter and unspent balance of UGX 649,430,000 on Domestic development was for ongoing capital projects i.e. construction of Bufumbo-Bubyangu GFS phase VI, drilling of 6 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 monitoring of capital projects done, monitored and supervised new and old water sources, rehabilitated 8 boreholes, folloed up 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 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	542,228	529,928	384,555	71%	125,292
District Unconditional Grant Non-Wage	2,858	2,858	2,143	75%	714
District Unconditional Grant Wage	430,290	430,290	320,849	75%	105,704
Locally Raised Revenues	36,386	24,085	6,800	19%	700
Programme Conditional Grant - Non Wage Recurrent	72,694	72,694	54,763	75%	18,173
Development Revenues	75,655	87,956	26,597	35%	7,385
District Discretionary Equalisation Development Grant	17,082	17,082	12,812	75%	4,271
External Financing	58,573	58,573	13,786	24%	3,114
Locally Raised Revenues	0	12,301	0	0%	0
Total Revenues Shares	617,883	617,883	411,152	67%	132,676
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,290	430,290	306,973	71%	103,479
Non Wage	99,637	99,637	32,206	32%	4,070
Development Expenditure					
Domestic Development	29,383	29,383	5,676	19%	4,876
External Financing	58,573	58,573	8161.978	14%	1,155
Total Expenditure	617,883	617,883	353,017	57%	113,580
C: Unspent Balances					
Recurrent Balances	125,292	234434.35825	45,376		
Wage		105,704	13,876	-10,534,799%	
Non Wage		19,588	31,500	19,398%	
Development Balances			12,759		
Domestic Development			7,136	4,370%	
External Financing			5,624	-1,576,724%	
Total Unspent			58,135	-35,169,007%	

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of the third Quarter of the FY 2025/26, the department had received a total of UGX 411,152,000 representing 67% of the annual approved budget. The quarterly revenue out turn was UGX 132,676,000. Of this, UGX 105,704,000 was from District Unconditional Grant Wage, UGX 714,000 was from District Unconditional Grant Non-Wage, UGX 700,000 Locally Raised Revenues recurrent UGX 18,173,000 was from Programme Conditional Grant - Non Wage Recurrent while UGX 4,271,000 was from UGX DDEG and UGX 3,114,000 from external financing (CORDAID). By the end of the quarter under review, the department had a cumulative expenditure of UGX 353,017,000 and the quarterly expenditure was UGX 113,580,000. Of this UGX 103,479,000 had been spent on wage, UGX 4,070,000 on recurrent activities, UGX 4,876,000 on domestic development activities and UGX 1,155,000 was spent on donor activities.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 58,135,000 at the end of the quarter. Of this, wage was UGX 13,876,000 as a result of failure to recruit staff, UGX 31,500,000 under Non-wage and UGX 5,624,000 under donor funding meant for supplies still under procurement for execution in 4th quarter and UGX 7,136,000 under DDEG was for monitoring of projects and this activity was scheduled for 4th Quarter

Highlights of physical performance by end of the quarter

Staff salaries paid, office operations funded, vehicle and motorcycles maintained and fueled, computer supplies and repairs, 1 physical planning committee held, management planning for wopi and Namawanga on going, 2 land parcels surveyed and 1 land inspections carried out, ALC trained and supervised, SPPCs supervised and 4 ADR committees supervised.

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,138	295,138	214,285	73%	73,738
District Unconditional Grant Non-Wage	8,131	8,131	6,098	75%	2,033
District Unconditional Grant Wage	180,035	180,035	135,026	75%	45,009
Locally Raised Revenues	20,468	20,468	7,505	37%	748
Other Transfers from Central Government	21,833	21,833	17,152	79%	9,781
Programme Conditional Grant - Non Wage Recurrent	64,672	64,672	48,504	75%	16,168
Development Revenues	17,901	17,901	4,426	25%	1,475
District Discretionary Equalisation Development Grant	5,901	5,901	4,426	75%	1,475
Locally Raised Revenues	12,000	12,000	0	0%	0
Total Revenues Shares	313,038	313,038	218,711	70%	75,213

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	180,035	180,035	135,026	75%	45,009
Non Wage	115,103	115,103	58,665	51%	22,001
Development Expenditure					
Domestic Development	17,901	17,901	4,400	25%	4,400
External Financing	0	0	0	0%	0
Total Expenditure	313,038	313,038	198,091	63%	71,410

C: Unspent Balances

Recurrent Balances	73,738	139527.59725	20,594		
Wage		45,009	0	-4,500,868%	
Non Wage		28,729	20,594	-340,231,773,43 3,388,160%	
Development Balances			26		
Domestic Development			26	-886,042%	
External Financing			0	0%	
Total Unspent			20,619	-19,733,925%	

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department**

By the end of quarter three or the F/Y 2025/26, the department had received an accumulated UGX: 218, 711,000 representing 70% of the annual budget.

The quarterly revenue was UGX: 75,213,000. Of this, UGX: 2,033,000 was from District unconditional grant Non-wage, UGX: 45,009,000 was from District unconditional grant wage, UGX: 748,000 from recurrent Locally raised revenue, UGX 9,781,0000 other transfers from central Government, UGX: 16,213,000 from Programme conditional Grant- Non wage, and UGX: 1,475, 000 from DDEG.

By the end of the quarter under review, the department had cumulatively spent UGX: 198,091,000 of the annual excepted expenditure representing 63% of the annual expected expenditure. The quarterly expenditure was UGX: 71,410,000. Of this UGX: 45,009,000 was spent on the payment of salary, UGX: 22,001,000 was spent on non- wage activities, and UGX: 4,400,000 on domestic development activities.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 20,619,000, of which UGX: 20,594,000 was non-wage meant for, meetings, women's day celebrations, and ensuring social compliance on capital projects, this unspent balance was due to delayed procurement processes and for Domestic Development unspent balance was UGX:26,000 which were balances on trainings of gender issues, it will be requested for in quarter 4

Highlights of physical performance by end of the quarter

Paid Salary & allowances for special interest groups, 1 enforcements of recovery exercise of UWEP/YLP funds, monitoring of projects like UWEP/ YLP, PWD Grant and SEGOP, 3 support supervision of CDOs Conducted, 3 Workplace inspections conducted, 3 department meetings held, procurement of Fuel & stationary, vehicle maintained, 5 groups registered, 6 renewed their registration, 13 YLP/ 12 UWEP funded by ministry Gender, 1759 older persons paid, Labour complaints & OVC activities done

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,327	212,327	153,258	72%	50,200
District Unconditional Grant Non-Wage	94,257	94,257	70,689	75%	23,561
District Unconditional Grant Wage	89,996	89,996	67,497	75%	22,499
Locally Raised Revenues	28,074	28,074	15,072	54%	4,140
Development Revenues	87,673	87,673	65,024	74%	18,149
District Discretionary Equalisation Development Grant	72,595	72,595	54,446	75%	18,149
Locally Raised Revenues	15,079	15,079	10,578	70%	0
Total Revenues Shares	300,000	300,000	218,283	73%	68,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,996	89,996	67,497	75%	22,499
Non Wage	122,331	122,331	70,493	58%	18,459
Development Expenditure					
Domestic Development	87,673	87,673	52,503	60%	14,726
External Financing	0	0	0	0%	0
Total Expenditure	300,000	300,000	190,493	63%	55,684
C: Unspent Balances					
Recurrent Balances	50,200	92689.43425	15,268		
Wage		22,499	0	-2,249,888%	
Non Wage		27,701	15,268	327,734,318,827,229,900%	
Development Balances			12,521		
Domestic Development			12,521	-3,381,305%	
External Financing			0	0%	
Total Unspent			27,789	-18,980,985%	

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter of the FY 2025-26, the department had realized UGX 218,283,000 representing 73% of the annual planned budget. The quarterly revenue was UGX 68,349,000. Of this, UGX 23,561,000 was from District Unconditional Grant Non-Wage, UGX 22,499,000 was from District Unconditional Grant Wage, UGX 4,140,000 was from recurrent Local revenue while UGX 18,149,000 was from District Discretionary Equalization Development Grant.

By the end of the quarter under review, the department had spent cumulatively UGX 190,493,000 representing 63% of the planned expenditure. The quarterly expenditure was UGX 55,684,000. Of this, UGX 22,499,000 was spent on staff salaries, UGX 18,459,000 was spent on nonwage activities while UGX 14,726,000 was spent on domestic development activities. There was under expenditure performance because some activities were scheduled for fourth quarter.

Reasons for unspent balances on the bank account

Unspent nonwage balance of UGX 15,268,000 and domestic unspent balance of UGX 12,521,000 was for activities scheduled for fourth quarter like third quarter monitoring exercise.

Highlights of physical performance by end of the quarter

3 DTTC meetings conducted, 1 monitoring visit carried out in 17 LLGs, second quarter PBS report prepared and submitted to MoFPED, 6 Top management meetings held, Desk and field appraisal of projects conducted

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,877	115,877	80,336	69%	25,642
District Unconditional Grant Non-Wage	42,912	42,912	32,179	75%	10,723
District Unconditional Grant Wage	54,476	54,476	40,857	75%	13,619
Locally Raised Revenues	18,489	18,489	7,300	39%	1,300
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	120,877	120,877	80,336	66%	25,642

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	54,476	54,476	40,857	75%	13,619
Non Wage	61,401	61,401	38,229	62%	11,273
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,877	120,877	79,086	65%	24,892

C: Unspent Balances

Recurrent Balances	25,642	53861.42875	1,250		
Wage		13,619	0	-1,361,908%	
Non Wage		12,023	1,250	-2,650,304%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			1,250	-7,882,981%	

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three for FY 2025-2026, the department had received a cumulative total of UGX 80,336,000 representing 66% of the annual Budget. The quarter three outturn was UGX 25,642,000, distributed as follows; UGX 13,619,000 was from district unconditional wage, UGX 10,723,000 was from district unconditional grant non-wage, and UGX 1,300,000 was from locally raised revenue. Under revenue performance was attributed to inadequate Local revenue realized.

By the end of quarter three, the department had spent a cumulative total of UGX. 79,036,000 representing 65% of the annual expected expenditure. Quarter three expenditure was UGX. 24,892,000. Of these UGX 13,619,000 was spent on payment of staff salaries while UGX 11,273,000 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 1,250,000

Reasons for unspent balances on the bank account

The unspent non-wage, balance of UGX 1,250,000 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-cycles, audited 2 Town councils, audited 6 health centers, verified deliveries and supply of stationery and other consumable items to various departments, verified 5 bore-holes , verified roads like; Busoba- Mulatsi road, Siira-Khamoto road, carried out special audit at Bumasikeye s/c, carried out special audit of Bumagen Army p/s as directed by State House Officials, prepared and submitted quarter two departmental reports to relevant offices, subscribed to LOGIAA, Audit staff to Masaka City for LOGIAA workshop.

VOTE: 891 Mbale District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,586	104,586	74,490	71%	24,598
District Unconditional Grant Non-Wage	3,600	3,600	2,651	74%	851
District Unconditional Grant Wage	41,364	41,364	31,023	75%	10,341
Locally Raised Revenues	6,000	6,000	600	10%	0
Programme Conditional Grant - Non Wage Recurrent	53,621	53,621	40,216	75%	13,405
Development Revenues	30,000	30,000	18,800	63%	6,000
District Discretionary Equalisation Development Grant	20,000	20,000	15,000	75%	5,000
Locally Raised Revenues	10,000	10,000	3,800	38%	1,000
Total Revenues Shares	134,586	134,586	93,290	69%	30,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,364	41,364	31,023	75%	11,077
Non Wage	63,222	63,222	42,936	68%	17,908
Development Expenditure					
Domestic Development	30,000	30,000	16,600	55%	8,200
External Financing	0	0	0	0%	0
Total Expenditure	134,586	134,586	90,559	67%	37,185
C: Unspent Balances					
Recurrent Balances	24,598	55131.3985	532		
Wage		10,341	0	-1,107,715%	
Non Wage		14,256	532	-3,357,062%	
Development Balances			2,200		
Domestic Development			2,200	-1,564,000%	
External Financing			0	0%	
Total Unspent			2,732	-9,025,277%	

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 3

SECTION B : Summary by Department

By the end of third Quarter, the Department had received a cumulative total of UGX 93,290,000 representing 69% of the annual planned Budget. The quarterly revenue was UGX 30,598,000,000. Of this, UGX 851,000 was from District Unconditional grant Nonwage, UGX 10,341,000 was from District Unconditional Grant wage, UGX 13,405,000 was from Program conditional grant nonwage recurrent, UGX 1,000,000 was from development local revenue and UGX 5,000,000 from DDEG.

By the end of third Quarter, the Department had spent a cumulative total of UGX 90,559,000 representing 67% of the annual planned expenditure. The quarterly expenditure was at UGX 37,185,000 of which UGX 11,077,000 was spent on payment of salaries, UGX 17,908,000 was spent on nonwage activities and UGX 8,200,000 was spent on Domestic development activities. There was unspent balance of UGX 2,732,000 at the end of the quarter.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 2,732,000. Of which, UGX 532,000 was for nonwage activities and UGX 2,200,000 was for fuel which were 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, 16 Cooperatives accessed financial services, 12 Annual general meetings held, Stationery was procured, water and Electricity bills were paid. Under Tourism development, 01 Tourists attraction site identified and profiled, 05 meetings held, 01 Inspection done, 4 Field visits done, Benchmarking and awareness done.

VOTE: 891 Mbale District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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	50
221009 Welfare and Entertainment	200	50
221012 Small Office Equipment	200	50
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	1,500	248
Total for Key Service Area	3,100	898
Wage	0	0
Non-Wage	3,100	898
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
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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
Total for Key Service Area	9,000	2,000
Wage	0	0
Non-Wage	9,000	2,000
GoU Dev	0	0
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	limited Local revenue
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VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	200
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	500	300
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	600	0
227001 Travel inland	3,300	550
227004 Fuel, Lubricants and Oils	3,800	350
Total for Key Service Area	14,400	2,100
Wage	0	0
Non-Wage	14,400	2,100
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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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
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	600
227004 Fuel, Lubricants and Oils	5,400	600
Total for Key Service Area	23,200	2,000
Wage	0	0
Non-Wage	23,200	2,000
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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VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

Salaries, Pension and Gratuity Paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,324,687	581,305
273104 Pension	5,734,996	1,304,701
273105 Gratuity	3,238,071	619,944
Total for Key Service Area	11,297,754	2,505,949
Wage	2,324,687	581,305
Non-Wage	8,973,067	1,924,644
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, fuel procured
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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	1,000
Total for Key Service Area	9,000	1,000
Wage	0	0
Non-Wage	9,000	1,000
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
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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	4,969
212102 Medical expenses (Employees)	3,000	0

VOTE: 891 Mbale District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221005 Official Ceremonies and State Functions	8,000	500
221007 Books, Periodicals & Newspapers	832	208
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	4,000	480
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,403	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	30,000	6,855
222001 Information and Communication Technology Services.	5,791	698
223004 Guard and Security services	10,800	2,250
223005 Electricity	4,000	250
223006 Water	3,000	500
225204 Monitoring and Supervision of capital work	43,000	7,256
227001 Travel inland	24,452	2,793
227004 Fuel, Lubricants and Oils	28,465	7,329
228002 Maintenance-Transport Equipment	20,000	3,711
263402 Transfer to Other Government Units	970,992	285,631
273102 Incapacity, death benefits and funeral expenses	3,000	0
312121 Non-Residential Buildings - Acquisition	582,000	0
Total for Key Service Area	1,791,456	323,429
	Wage	0
	Non-Wage	206,926
	GoU Dev	90,520
	Ext Finance	25,983

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, NA
travel inland procured facilitated

none

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	3,950
221003 Staff Training	59,362	2,000
221008 Information and Communication Technology Supplies.	9,040	3,000

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,490	5,240
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	680	170
227001 Travel inland	5,200	400
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	107,572	18,760
Wage	0	0
Non-Wage	48,210	16,760
GoU Dev	59,362	2,000
Ext Finance	0	0
Total for Department	13,255,482	2,856,136
Wage	2,324,687	581,305
Non-Wage	9,853,406	2,156,328
GoU Dev	1,061,655	92,520
Ext Finance	15,734	25,983

VOTE: 891 Mbale District**Quarter 3****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 meeting 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	34,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,700	13,194
221002 Workshops, Meetings and Seminars	14,400	3,962
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	8,110	2,170
221009 Welfare and Entertainment	4,400	820
221011 Printing, Stationery, Photocopying and Binding	9,643	2,500
221012 Small Office Equipment	3,233	375
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	3,500	250
223005 Electricity	16,000	4,000
225101 Consultancy Services	22,776	250
225204 Monitoring and Supervision of capital work	15,200	890
227001 Travel inland	14,629	1,700
227004 Fuel, Lubricants and Oils	25,600	6,950
228002 Maintenance-Transport Equipment	13,197	2,876
313129 Other Buildings other than dwellings - Improvement	130,499	0
Total for Key Service Area	460,619	75,370
Wage	138,733	34,683
Non-Wage	149,265	38,702
GoU Dev	172,621	1,985
Ext Finance	0	0
Total for Department	460,619	75,370
Wage	138,733	34,683
Non-Wage	149,265	38,702
GoU Dev	172,621	1,985
Ext Finance	0	0

VOTE: 891 Mbale District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 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 meetings held, 1 HIV and NA AIDs partners forum conducted, Subcounty AIDS committees oriented and monitored, HIV / AIDs implementing partners monitored

Delayed release of Local revenue for some activities

Expenditures incurred in the Quarter to deliver 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	500
221012 Small Office Equipment	5,002	3,000
227001 Travel inland	3,334	711
228002 Maintenance-Transport Equipment	1,658	350
Total for Key Service Area	33,733	6,321
Wage	0	0
Non-Wage	33,733	6,321
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 NA carried out, Welfare procured, assorted stationery procured

Non realization of local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,900
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	5,305	826
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	7,000	0
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	8,000	1,702

VOTE: 891 Mbale District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	46,305	5,678
	Wage	0	0
	Non-Wage	46,305	5,678
	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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	2,990
221001 Advertising and Public Relations	2,800	0
221007 Books, Periodicals & Newspapers	1,520	380
221009 Welfare and Entertainment	16,480	2,960
221011 Printing, Stationery, Photocopying and Binding	4,248	812
222001 Information and Communication Technology Services.	1,000	250
222002 Postage and Courier	200	50
227001 Travel inland	7,004	810
227004 Fuel, Lubricants and Oils	4,000	1,000
	Total for Key Service Area	9,252
	Wage	0
	Non-Wage	6,540
	GoU Dev	2,712
	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. NA

Less local revenue not allocated to the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,098	58,525
211105 Ex-Gratia for Political leaders.	167,433	28,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,227	22,950

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	1,315
221011 Printing, Stationery, Photocopying and Binding	4,000	760
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	1,003
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	580,809	117,077
Wage	234,098	58,525
Non-Wage	336,557	56,767
GoU Dev	10,153	1,785
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

DPAC meetings conducted, field verifications carried out, fuel procured	NA	Less locally raised revenues received.
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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)	21,220	4,364
221009 Welfare and Entertainment	4,125	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	557
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	36,345	6,571
Wage	0	0
Non-Wage	16,345	3,458
GoU Dev	20,000	3,113
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 891 Mbale District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Council meeting held, 2 Committee meetings held, welfare procured, travel in land paid, fuel procured, vehicle maintained	NA	Local revenue was not realised

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,802	12,584	
221009 Welfare and Entertainment	8,856	1,440	
227001 Travel inland	9,930	3,056	
227004 Fuel, Lubricants and Oils	23,192	3,080	
228002 Maintenance-Transport Equipment	8,000	3,845	
Total for Key Service Area	124,780	24,005	
	Wage	0	
	Non-Wage	116,780	
	GoU Dev	8,000	
	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	NA	Locally raised revenues not realized for all planned activities
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,380	910	
221009 Welfare and Entertainment	4,360	340	
221011 Printing, Stationery, Photocopying and Binding	5,000	250	
221012 Small Office Equipment	2,000	0	
227001 Travel inland	6,300	515	
227004 Fuel, Lubricants and Oils	6,300	875	
Total for Key Service Area	34,340	2,890	
	Wage	0	
	Non-Wage	34,340	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	920,564	171,794	
	Wage	234,098	

VOTE: 891 Mbale District

Quarter 3

Non-Wage	623,061	105,660
GoU Dev	63,405	7,610
Ext Finance	0	0

VOTE: 891 Mbale District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Beneficiary groups trained and inputs supplied	22 production plans for beneficial insects submitted, 92 for crop, and 4 for livestock	High cost of 20% co-funding limits farmers from participation
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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)	96,605	5,274
221002 Workshops, Meetings and Seminars	14,000	2,788
221009 Welfare and Entertainment	10,000	2,550
221011 Printing, Stationery, Photocopying and Binding	10,000	2,155
227004 Fuel, Lubricants and Oils	80,000	19,192
228002 Maintenance-Transport Equipment	6,000	1,050
Total for Key Service Area	216,605	33,009
Wage	0	0
Non-Wage	216,605	33,009
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 staff in production department, extension services delivered to farmers in the District, inputs procured and supplied to selected farmer groups	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,278,930	288,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,684	1,143
221002 Workshops, Meetings and Seminars	5,553	0
221008 Information and Communication Technology Supplies.	3,850	0
221009 Welfare and Entertainment	7,700	0
221011 Printing, Stationery, Photocopying and Binding	4,400	0
222001 Information and Communication Technology Services.	2,600	0
223005 Electricity	3,508	400
223006 Water	1,000	750
224003 Agricultural Supplies and Services	66,634	43,620
227001 Travel inland	161,422	4,339

VOTE: 891 Mbale District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,439	762
228002 Maintenance-Transport Equipment	3,673	0
312216 Cycles - Acquisition	82,500	0
	Total for Key Service Area	1,671,894
	Wage	288,911
	Non-Wage	5,489
	GoU Dev	43,620
	Ext Finance	1,905

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

15,000	Farmer trainings conducted, onfarm field visits carried out, farmer mobilisations carried out	Low farmers turn up attending trainings
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,968	38,459
221002 Workshops, Meetings and Seminars	5,600	1,400
221009 Welfare and Entertainment	31,980	8,392
221011 Printing, Stationery, Photocopying and Binding	40,960	10,240
222001 Information and Communication Technology Services.	10,200	2,250
227001 Travel inland	82,140	15,613
227004 Fuel, Lubricants and Oils	97,790	22,058
228002 Maintenance-Transport Equipment	4,000	1,762
	Total for Key Service Area	431,638
	Wage	0
	Non-Wage	100,174
	GoU Dev	0
	Ext Finance	0

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

VOTE: 891 Mbale District**Quarter 3****Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,360	19,573
221009 Welfare and Entertainment	20,544	5,136
221011 Printing, Stationery, Photocopying and Binding	30,489	7,670
222001 Information and Communication Technology Services.	12,162	6,018
224003 Agricultural Supplies and Services	134,870	41,215
Total for Key Service Area	276,425	79,611
Wage	0	0
Non-Wage	0	0
GoU Dev	276,425	79,611
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	51 SACCO annual general meetings conducted	Nil
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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)	198,051	30,000
Total for Key Service Area	198,051	30,000
Wage	0	0
Non-Wage	198,051	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,794,613	582,719
Wage	1,278,930	288,911
Non-Wage	965,791	168,672
GoU Dev	425,560	123,231
Ext Finance	124,332	1,905

VOTE: 891 Mbale District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 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	NA	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%	NA	Low screening at triage
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95%	NA	Stock out of some FP commodities like Sayana, Myths and misconceptions on early seeking of SRH

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,472,711	1,874,357
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	738
221009 Welfare and Entertainment	1,675	419
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,940	485
223005 Electricity	6,400	1,599
223006 Water	100	0
224008 Educational Materials and Services	40,000	0
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	1,027,342	10,351
227004 Fuel, Lubricants and Oils	193,749	7,367
228002 Maintenance-Transport Equipment	24,377	7,059
228004 Maintenance-Other Fixed Assets	4,809	2,405
263308 Sector Conditional Grant (Non-Wage)	825,949	211,203
312111 Residential Buildings - Acquisition	238,039	0
312121 Non-Residential Buildings - Acquisition	149,357	0
312139 Other Structures - Acquisition	29,773	0
312219 Other Transport equipment - Acquisition	42,000	0

VOTE: 891 Mbale District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Key Service Area	10,102,751	2,121,132
Wage	7,472,711	1,874,357
Non-Wage	904,160	227,353
GoU Dev	484,169	3,000
Ext Finance	1,241,712	16,422
Total for Department	10,102,751	2,121,132
Wage	7,472,711	1,874,357
Non-Wage	904,160	227,353
GoU Dev	484,169	3,000
Ext Finance	1,241,712	16,422

VOTE: 891 Mbale District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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 Primary, Nabukhoma , Budwale , Buwangwa , Bufumbo , Manyenya , Bufukhula, Lwalera, Makunda , Bushiuyo , Bukingala , Bunanimi , Nambwa.	2 CLASSROOM BLOCK WITH AN OFFICE RENOVATED AT NYONDO DEM	DELAYED PROCUREMENT PROCESS
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,532,686	1,839,439
225204 Monitoring and Supervision of capital work	62,551	12,805
228001 Maintenance-Buildings and Structures	371,056	30,024
312121 Non-Residential Buildings - Acquisition	565,175	3,910
313121 Non-Residential Buildings - Improvement	190,000	0
Total for Key Service Area	8,721,468	1,886,178
Wage	7,532,686	1,839,439
Non-Wage	393,848	37,024
GoU Dev	794,934	9,715
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**

Capitation grant transferred to 69 primary schools	CAPITATION GRANT TRANSFERED TO 69 PRIMARY SCHOOLS	NIL
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,567,469	517,265
Total for Key Service Area	1,567,469	517,265
Wage	0	0
Non-Wage	1,567,469	517,265
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 891 Mbale District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320158 Capitation (Secondary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

USE funds transferred to 15 secondary schools	USE TRANSFERED TO 15 SECONDARY SCHOOLS	NIL
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,975,370	1,023,872
Total for Key Service Area	2,975,370	1,023,872
Wage	0	0
Non-Wage	2,975,370	1,023,872
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation transferred to 15 secondary schools.	CAPITATION TRANSFERED TO 15 SCHOOLS	1 SECONDARY SCHOOL IS NOT UNDER USE
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,516,277	2,324,569
Total for Key Service Area	9,516,277	2,324,569
Wage	9,516,277	2,324,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

salaries paid to tertiary Tutors	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,247	511,572
Total for Key Service Area	1,999,247	511,572
Wage	1,999,247	511,572
Non-Wage	0	0
GoU Dev	0	0

VOTE: 891 Mbale District**Quarter 3****Department: 060 Education**

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

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

capitation transferred to 4 tertiary institutions NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	912,370	301,082
Total for Key Service Area	912,370	301,082
Wage	0	0
Non-Wage	912,370	301,082
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)**

69 Primary schools and 16 secondary schools inspected	Held stakeholders meeting to disseminate PLE results ,inspected 69 primary schools and 16 secondary schools. Attended 2 inspectors training in Soroti on VAC in schools and IIS.	inadequate funding
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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)	9,218	3,070
221011 Printing, Stationery, Photocopying and Binding	1,800	600
227001 Travel inland	46,550	3,282
227004 Fuel, Lubricants and Oils	17,000	3,666
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	76,068	10,618
Wage	0	0
Non-Wage	76,068	10,618
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Staff salaries paid, DEO monitoring facilitated, 328 desks procured for 10 primary schools, utility bills paid	Held 3 meetings with headteachers, Conducted capacity building to chair persons SMS/PTA & BOG, Monitored 9 projects, Monitored 49 schools ,Held 2 staff meetings ,Attended 16 AMGs in schools. Attended 1 national meeting.	Inadequate funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,853	20,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	10,000	3,333
221009 Welfare and Entertainment	3,784	1,262
221011 Printing, Stationery, Photocopying and Binding	4,000	1,332
221012 Small Office Equipment	59,127	0
223005 Electricity	1,643	250
223006 Water	1,500	250
227001 Travel inland	16,000	5,334
227004 Fuel, Lubricants and Oils	13,296	4,432
228002 Maintenance-Transport Equipment	13,000	928
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	204,703	37,334
Wage	80,853	20,213
Non-Wage	123,850	17,121
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities coordinated	MONITORED SPORTS ACTIVITIES IN SCHOOLS, ATTENEDED 2 NATIONAL MEETINGS, CONDUCTED SPORTS TRAINING TO SPORTS TEACHERS. TOOK CHILDREN TO NATIONAL GAMES.	INADEQUATE FUNDS
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,000
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	31,000	350
Total for Key Service Area	50,000	3,350
Wage	0	0

VOTE: 891 Mbale District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	50,000	3,350
	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	56 primary and 9 secondary schools monitored, Awareness raised, 4 children referred for medical attention, 3workshops attended, 2 CPDs conducted.	Limited finances ,Weather changes ,Negative attitude by some heads of institutions
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

SNE activities co-ordinated	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,500	500
Total for Key Service Area	4,500	1,250
Wage	0	0
Non-Wage	4,500	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,027,472	6,617,090
Wage	19,129,063	4,695,793
Non-Wage	6,103,474	1,911,582
GoU Dev	794,934	9,715
Ext Finance	0	0

VOTE: 891 Mbale District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

19.0km of road maintained, 1 roads committee meeting held, staff salaries paid, Uganda Road fund transferred to 2 Town Councils	Staff salaries paid, transferred URF to Town councils of Nabumali & Busiu for maintenance of urban roads, stationery procured, capital projects monitored and supervised, 1 DRC meeting held, 6.0km of roads rehabilitated and 23.2.0km of Routine mechanized	nil
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,990	41,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,925	5,000
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	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	500	0
223006 Water	1,100	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
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	0
227004 Fuel, Lubricants and Oils	7,000	3,000
228001 Maintenance-Buildings and Structures	962,360	204,468
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,041	70,041
263402 Transfer to Other Government Units	189,684	5,670
Total for Key Service Area	1,548,200	335,559
Wage	163,990	41,000
Non-Wage	1,367,410	294,559
GoU Dev	16,800	0
Ext Finance	0	0
Total for Department	1,548,200	335,559
Wage	163,990	41,000

VOTE: 891 Mbale District

Quarter 3

Non-Wage	1,367,410	294,559
GoU Dev	16,800	0
Ext Finance	0	0

VOTE: 891 Mbale District**Quarter 3****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**

Drilled 6 boreholes, constructed 50 GFS tapstands, conducted DWSCC, procured stationery	Staff salaries paid, stationery procured, 8 boreholes rehabilitated, environmental screening conducted, quarter 3 report conducted, monitored and supervised old and new water points . water quality testing conducted for 20 water sources	Inadequate funds realized
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,054	14,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,296	889
221002 Workshops, Meetings and Seminars	32,936	6,550
221009 Welfare and Entertainment	1,520	380
221011 Printing, Stationery, Photocopying and Binding	3,979	993
224001 Medical Supplies and Services	3,800	970
225201 Consultancy Services-Capital	48,270	0
225202 Environment Impact Assessment for Capital Works	120,543	10,965
225204 Monitoring and Supervision of capital work	29,680	8,363
227001 Travel inland	30,760	4,593
227004 Fuel, Lubricants and Oils	82,699	21,822
228002 Maintenance-Transport Equipment	14,607	0
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	48,786
Total for Key Service Area	1,203,188	118,653
Wage	56,054	14,013
Non-Wage	77,830	13,439
GoU Dev	1,069,304	91,201
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
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VOTE: 891 Mbale District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	560,000	140,000	
Total for Key Service Area	560,000	140,000	
Wage	0	0	
Non-Wage	560,000	140,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,763,188	258,653	
Wage	56,054	14,013	
Non-Wage	637,830	153,439	
GoU Dev	1,069,304	91,201	
Ext Finance	0	0	

VOTE: 891 Mbale District

Quarter 3

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 NA

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
Total for Key Service Area	8,082	0
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

district land surveyed, Subcounty structures trained, 4 filing cabinets procured on customary land ownership, 3 CCO awareness campaigns conducted, 1 technical backstopping of land management structures undertaken 2 Sub County land parcels surveyed, 14 ALC trained, 1 ADR committee supervised, 3 land inspections undertaken, 4 awareness campaigns held Limited funding,

NA

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	2,746
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	20,801	2,746
Wage	0	0
Non-Wage	8,500	0
GoU Dev	12,301	2,746
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 891 Mbale District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
Staff salaries paid, Officer supplies in place, vehicles running, monthly data procured, Assorted tools and seedlings for restoration of landscape supplied, 2 trainings held, 2 school awareness activities undertaken,	Staff salaries paid, office supplies provided, bylaws disseminated, 2 trainings on SWC and AF conducted, vehicle maintained	Political season delayed activity implementation
	Staff salaries paid, office welfare and stationery supplies provided, vehicle on road and running	Delayed implementation of activities because of political season
	2 Sub county land surveyed, 1 set of PPC minutes submitted to Kampala, 3 land inspection conducted,	Political season affected activiyy implementation
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Draft bylaws disseminated, Wetland demarcated and planted with live markers and restored, 1 awareness meeting in schools on on wetlands held,	NA	
PIAP Output: 06030304 Degraded wetlands restored		
Assorted tools and seedlings for restoration of landscape supplied, 2 trainings held, 1 school awareness activities undertaken, 4 monitoring of capital developments under taken	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,290	103,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,662	805
221002 Workshops, Meetings and Seminars	41,188	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	600	350
224003 Agricultural Supplies and Services	31,886	0
227001 Travel inland	25,501	0
227004 Fuel, Lubricants and Oils	20,074	2,136
228002 Maintenance-Transport Equipment	4,200	1,033
Total for Key Service Area	579,001	108,704
Wage	430,290	103,479
Non-Wage	85,137	4,070
GoU Dev	5,000	0
Ext Finance	58,573	1,155

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

VOTE: 891 Mbale District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 set of minutes submitted to the MLHUD,3 land inspections conducted	1 Physical Planning committee held, office stationery and meetings facilitated, 1 land inspections conducted	Limited Local revenue allocation
	1 set of PPC minutes submitted, 3 land inspections undertaken, 1 workshop of PP attended	underfunding in Local revenue allocations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,160	1,730
221011 Printing, Stationery, Photocopying and Binding		160	120
227001 Travel inland		1,680	280
	Total for Key Service Area	10,000	2,130
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	6,000	2,130
	Ext Finance	0	0
	Total for Department	617,883	113,580
	Wage	430,290	103,479
	Non-Wage	99,637	4,070
	GoU Dev	29,383	4,876
	Ext Finance	58,573	1,155

VOTE: 891 Mbale District**Quarter 3****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****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

social compliance done on capital projects, 22 projects, construction and road maintenance Nil

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

Item	Approved Budget	Spent
227001 Travel inland	5,901	4,400
Total for Key Service Area	5,901	4,400
Wage	0	0
Non-Wage	0	0
GoU Dev	5,901	4,400
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**

pay Salary & allowances, monitoring, support supervision of CDOS, department meetings, procurement of Fuel & stationary, vehicle maintained, groups registered, YLP/ UWEP, PWD, SEGOP, SAGE groups prepared 4 funding, Labour complaints & OVC activities done	Salary paid, support supervision of CDOS, department meetings, procurement of Fuel & stationary, vehicle maintenance, womens day, groups prepared and funded, allowances for special interest groups paid, enforcement, Labour complaints & OVC activities done	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,035	45,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,028	4,047
221002 Workshops, Meetings and Seminars	15,951	4,623
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,326	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,437	559
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	25,306	10,003
227004 Fuel, Lubricants and Oils	5,442	610
228002 Maintenance-Transport Equipment	4,067	950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,405	709
Total for Key Service Area	274,996	67,010
Wage	180,035	45,009

VOTE: 891 Mbale District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	82,961 22,001
	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 NA up

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	473	0	
227001 Travel inland	4,701	0	
Total for Key Service Area	5,174	0	
	Wage	0	
	Non-Wage	5,174	
	GoU Dev	0	
	Ext Finance	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 NA facilitated,

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	
Total for Key Service Area	9,701	0	
	Wage	0	
	Non-Wage	9,701	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 320146 Support to special interest Groups

VOTE: 891 Mbale District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
80 social inquiries, 80 children resettlement, 6 childcare institutions supervised, 4 monitoring exercises by youth council, 3 women/ youth executive committee meetings conducted, 1 district youth council meeting, support supervision conducted.	NA	

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
Total for Key Service Area		17,267	0
	Wage	0	0
	Non-Wage	17,267	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		313,038	71,410
	Wage	180,035	45,009
	Non-Wage	115,103	22,001
	GoU Dev	17,901	4,400
	Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

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

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	3 DTPC meetings held, 6 Top Management meetings held, 1 quarterly PBS report prepared and submitted to MoFPED, 1 monitoring visit carried out, staff salaries paid,	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	22,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	0
221002 Workshops, Meetings and Seminars	23,300	2,000
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	4,760	0
221009 Welfare and Entertainment	13,560	581
221011 Printing, Stationery, Photocopying and Binding	4,200	700
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	4,000	300
223001 Property Management Expenses	520	0
223005 Electricity	1,148	287
223006 Water	2,600	432
227001 Travel inland	99,121	27,167
227004 Fuel, Lubricants and Oils	10,045	1,718
228002 Maintenance-Transport Equipment	13,000	0
Total for Key Service Area	280,971	55,684
Wage	89,996	22,499
Non-Wage	118,531	18,459
GoU Dev	72,444	14,726
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	NA	Inadequate revenue realized
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,030	0

VOTE: 891 Mbale District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	19,030 0
	Wage	0 0
	Non-Wage	3,800 0
	GoU Dev	15,230 0
	Ext Finance	0 0
	Total for Department	300,000 55,684
	Wage	89,996 22,499
	Non-Wage	122,331 18,459
	GoU Dev	87,673 14,726
	Ext Finance	0 0

VOTE: 891 Mbale District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, verifications of supplies and deliveries, funds transferred to 3 town councils	Staff salaries paid, , maintained motor-cycle, audited 2 Town councils, audited 6 health centers, verified deliveries and supply of stationery and other consumable items to various departments, verified 5 bore-holes , verified roads like; Busoba- Mulatsi	Inadequate local revenue allocated to department
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,476	13,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,520	2,850
221002 Workshops, Meetings and Seminars	7,400	750
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	720
227004 Fuel, Lubricants and Oils	8,150	1,000
228002 Maintenance-Transport Equipment	1,879	325
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	120,877	24,892
Wage	54,476	13,619
Non-Wage	61,401	11,273
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	120,877	24,892
Wage	54,476	13,619
Non-Wage	61,401	11,273
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 891 Mbale District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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, 2 Trips on Benchmarking on Tourist development done, 4 Field visits, 1 Awareness campaigns.

01 Tourist sites identified and profiled, 5 meetings conducted, 01 Inspection on Tourist sites and accommodation facilities done, 4 Field visits, 01 Awareness campaigns and 1 Trip on bench marking done.

None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	1,600	1,200
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	11,600	2,900
227004 Fuel, Lubricants and Oils	9,395	4,697
312235 Furniture and Fittings - Acquisition	800	0
Total for Key Service Area	30,795	11,197
Wage	0	0
Non-Wage	10,795	3,997
GoU Dev	20,000	7,200
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, 01 Monitoring and supervision field visits conducted for Cooperatives and MSMEs, 02 Trainings of Cooperatives done, 12 AGMs convened, 16 Cooperatives accessed financial services, 01 Radio talk shows held, Enterprise development done.

AGMs are more because the mandatory period for AGMs is January to March every year.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,364	11,077
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	2,800	700
223005 Electricity	400	100

VOTE: 891 Mbale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	400	100
227001 Travel inland	34,000	7,604
227004 Fuel, Lubricants and Oils	21,226	5,706
Total for Key Service Area	103,790	25,988
Wage	41,364	11,077
Non-Wage	52,426	13,910
GoU Dev	10,000	1,000
Ext Finance	0	0
Total for Department	134,586	37,185
Wage	41,364	11,077
Non-Wage	63,222	17,908
GoU Dev	30,000	8,200
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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	150
221009 Welfare and Entertainment	200	150
221012 Small Office Equipment	200	150
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	1,500	748
Total for Key Service Area	3,100	1,948
Wage	0	0
Non-Wage	3,100	1,948
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

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	6,000
Total for Key Service Area	9,000	6,000
Wage	0	0
Non-Wage	9,000	6,000
GoU Dev	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	limited 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	1,200
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	500	300
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	600	500
227001 Travel inland	3,300	2,450
227004 Fuel, Lubricants and Oils	3,800	1,050
Total for Key Service Area	14,400	7,600
Wage	0	0
Non-Wage	14,400	7,600
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	inadequate Local revenue	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	600
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	4,400	2,300

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,400	1,800
Total for Key Service Area	23,200	8,000
Wage	0	0
Non-Wage	23,200	8,000
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	1,744,186
273104 Pension	5,734,996	3,918,378
273105 Gratuity	3,238,071	2,238,979
Total for Key Service Area	11,297,754	7,901,542
Wage	2,324,687	1,744,186
Non-Wage	8,973,067	6,157,357
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, fuel procured	Travel inland facilitated, fuel procured
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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 3****Department: 010 Administration**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,500	2,000
Total for Key Service Area	9,000	2,500
Wage	0	0
Non-Wage	9,000	2,500
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	15,660
212102 Medical expenses (Employees)	3,000	500
212103 Incapacity benefits (Employees)	3,000	500
221005 Official Ceremonies and State Functions	8,000	2,500
221007 Books, Periodicals & Newspapers	832	624
221008 Information and Communication Technology Supplies.	13,000	1,100
221009 Welfare and Entertainment	4,000	480
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	9,945
222001 Information and Communication Technology Services.	5,791	2,093
223004 Guard and Security services	10,800	6,000
223005 Electricity	4,000	1,000
223006 Water	3,000	1,600
225204 Monitoring and Supervision of capital work	43,000	18,996

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	24,452	16,060
227004 Fuel, Lubricants and Oils	28,465	12,183
228002 Maintenance-Transport Equipment	20,000	11,375
263402 Transfer to Other Government Units	970,992	782,090
273102 Incapacity, death benefits and funeral expenses	3,000	0
312121 Non-Residential Buildings - Acquisition	582,000	0
Total for Key Service Area	1,791,456	885,106
Wage	0	0
Non-Wage	773,429	530,132
GoU Dev	1,002,293	279,133
Ext Finance	15,734	75,840

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, staff trainings, welfare, fuel, telecommunication, stationery, none
 travel inland procured facilitated travel inland procured facilitated

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	11,850
221003 Staff Training	59,362	38,671
221008 Information and Communication Technology Supplies.	9,040	4,500
221009 Welfare and Entertainment	9,490	8,360
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	680	510
227001 Travel inland	5,200	3,000
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	107,572	72,891
Wage	0	0
Non-Wage	48,210	34,220
GoU Dev	59,362	38,671

VOTE: 891 Mbale District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	13,255,482
	Wage	2,324,687
	Non-Wage	1,744,186
	GoU Dev	9,853,406
	Ext Finance	6,747,757
		317,804
		75,840

VOTE: 891 Mbale District

Quarter 3

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 meeting 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	104,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,700	27,592
221002 Workshops, Meetings and Seminars	14,400	9,060
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	8,110	5,554
221009 Welfare and Entertainment	4,400	2,550
221011 Printing, Stationery, Photocopying and Binding	9,643	6,471
221012 Small Office Equipment	3,233	1,125
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	3,500	2,150
223005 Electricity	16,000	12,000
225101 Consultancy Services	22,776	1,610
225204 Monitoring and Supervision of capital work	15,200	7,498
227001 Travel inland	14,629	8,041
227004 Fuel, Lubricants and Oils	25,600	18,950
228002 Maintenance-Transport Equipment	13,197	5,248
313129 Other Buildings other than dwellings - Improvement	130,499	0
Total for Key Service Area	460,619	213,149
Wage	138,733	104,050
Non-Wage	149,265	99,147
GoU Dev	172,621	9,953
Ext Finance	0	0
Total for Department	460,619	213,149
Wage	138,733	104,050

VOTE: 891 Mbale District

Quarter 3

Non-Wage	149,265	99,147
GoU Dev	172,621	9,953
Ext Finance	0	0

VOTE: 891 Mbale District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 meetings held, 1 HIV and AIDs partners forum conducted, Subcounty AIDS committees oriented and monitored, HIV / AIDs implementing partners monitored	1 District HIV/AIDS coordination committee held, 1 HIV/ AIDS partners forum conducted, travel land paid, 1 motor cycle maintained, Office fuel procured	Delayed release of Local revenue for some activities
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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	17,259	3,520
221005 Official Ceremonies and State Functions	5,860	0
221011 Printing, Stationery, Photocopying and Binding	620	500
221012 Small Office Equipment	5,002	3,000
227001 Travel inland	3,334	1,449
228002 Maintenance-Transport Equipment	1,658	764
Total for Key Service Area	33,733	9,233
Wage	0	0
Non-Wage	33,733	9,233
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	1 contracts committee meeting held, fuel procured, assorted stationery procured, welfare procured,	Non realization of 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)	8,000	4,100
221001 Advertising and Public Relations	6,000	2,400
221008 Information and Communication Technology Supplies.	5,305	2,479
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500

VOTE: 891 Mbale District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	7,000	0
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	3,000	1,662
227004 Fuel, Lubricants and Oils	8,000	4,702
Total for Key Service Area	46,305	18,593
Wage	0	0
Non-Wage	46,305	18,593
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

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	15,280
221001 Advertising and Public Relations	2,800	700
221007 Books, Periodicals & Newspapers	1,520	1,140
221009 Welfare and Entertainment	16,480	11,830
221011 Printing, Stationery, Photocopying and Binding	4,248	2,936
222001 Information and Communication Technology Services.	1,000	750
222002 Postage and Courier	200	150
227001 Travel inland	7,004	3,060
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	64,252	38,846
Wage	0	0
Non-Wage	39,000	24,600
GoU Dev	25,252	14,246
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 891 Mbale District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Paid wages, transferred honoraria to LLGs, procured office stationery, procured welfare, procured airtime, procured ICT materials,	Less local revenue not allocated to the department
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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	234,098	175,574
211105 Ex-Gratia for Political leaders.	167,433	89,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,227	72,712
211107 Boards, Committees and Council Allowances	4,800	2,540
212102 Medical expenses (Employees)	1,000	631
221007 Books, Periodicals & Newspapers	3,040	2,280
221009 Welfare and Entertainment	5,500	2,630
221011 Printing, Stationery, Photocopying and Binding	4,000	2,260
221012 Small Office Equipment	2,000	750
222001 Information and Communication Technology Services.	1,897	1,423
223001 Property Management Expenses	360	0
227001 Travel inland	4,453	1,325
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	580,809	354,165
Wage	234,098	175,574
Non-Wage	336,557	175,221
GoU Dev	10,153	3,370
Ext Finance	0	0

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

DPAC meetings conducted, field verifications carried out, fuel procured	1 LGPAC meeting held, fuel procured, welfare procured, Office stationery procured	Less locally raised revenues received.
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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)	21,220	5,014

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,125	930
221011 Printing, Stationery, Photocopying and Binding	1,000	425
227001 Travel inland	5,000	1,684
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Key Service Area	36,345	11,803
Wage	0	0
Non-Wage	16,345	7,963
GoU Dev	20,000	3,840
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Council meeting held, 2 Committee meetings held, welfare procured, travel in land paid, fuel procured, vehicle maintained
 1 Council meeting held, 2 Committee meeting held, fuel for Chairman procured, welfare for meeting procured
 Local revenue was not realised

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	31,778
221009 Welfare and Entertainment	8,856	3,600
227001 Travel inland	9,930	4,180
227004 Fuel, Lubricants and Oils	23,192	11,160
228002 Maintenance-Transport Equipment	8,000	4,167
Total for Key Service Area	124,780	54,885
Wage	0	0
Non-Wage	116,780	54,885
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

VOTE: 891 Mbale District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 19030401 Facilities and equipment managed		
1 land board meetings conducted, stationery procured, travel inland facilitated, office furniture procured, welfare and fuel procured	2 board meetings held, fuel for office running procured, welfare procured, assorted office stationery procured	Locally raised revenues not realized for all planned activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,380	5,230
221009 Welfare and Entertainment	4,360	1,520
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,300	1,665
227004 Fuel, Lubricants and Oils	6,300	3,625
Total for Key Service Area	34,340	13,290
Wage	0	0
Non-Wage	34,340	13,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	920,564	500,814
Wage	234,098	175,574
Non-Wage	623,061	303,785
GoU Dev	63,405	21,456
Ext Finance	0	0

VOTE: 891 Mbale District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 0101101 Climate smart agricultural practices undertaken		
Beneficiary groups trained and inputs supplied	22 production plans for beneficial insects submitted, 92 for crop, and 4 for livestock	High cost of 20% co-funding limits farmers from participation

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	46,867
221002 Workshops, Meetings and Seminars	14,000	2,788
221009 Welfare and Entertainment	10,000	4,397
221011 Printing, Stationery, Photocopying and Binding	10,000	2,155
227004 Fuel, Lubricants and Oils	80,000	29,573
228002 Maintenance-Transport Equipment	6,000	1,050
Total for Key Service Area	216,605	86,830
Wage	0	0
Non-Wage	216,605	86,830
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 staff in production department, extension services delivered to farmers in the District, inputs procured and supplied to selected farmer groups	Nil
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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	873,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,684	10,304
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
221011 Printing, Stationery, Photocopying and Binding	4,400	1,400

VOTE: 891 Mbale District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,600	0
223005 Electricity	3,508	1,100
223006 Water	1,000	750
224003 Agricultural Supplies and Services	66,634	43,620
227001 Travel inland	161,422	20,036
227004 Fuel, Lubricants and Oils	23,439	8,869
228002 Maintenance-Transport Equipment	3,673	1,768
312216 Cycles - Acquisition	82,500	0
Total for Key Service Area	1,671,894	963,055
	Wage	873,308
	Non-Wage	40,686
	GoU Dev	43,620
	Ext Finance	5,441

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

15,000	Farmer trainings conducted, onfarm field visits carried out, farmer mobilisations carried out	Low farmers turn up attending trainings
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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)	158,968	117,584
221002 Workshops, Meetings and Seminars	5,600	4,200
221009 Welfare and Entertainment	31,980	23,976
221011 Printing, Stationery, Photocopying and Binding	40,960	30,720
222001 Information and Communication Technology Services.	10,200	6,750
227001 Travel inland	82,140	55,518
227004 Fuel, Lubricants and Oils	97,790	70,811
228002 Maintenance-Transport Equipment	4,000	1,762
Total for Key Service Area	431,638	311,321
	Wage	0
	Non-Wage	311,321

VOTE: 891 Mbale District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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****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	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	Nil
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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)	78,360	58,753
221009 Welfare and Entertainment	20,544	15,408
221011 Printing, Stationery, Photocopying and Binding	30,489	22,860
222001 Information and Communication Technology Services.	12,162	9,055
224003 Agricultural Supplies and Services	134,870	72,597
Total for Key Service Area	276,425	178,673
Wage	0	0
Non-Wage	0	0
GoU Dev	276,425	178,673
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	51 SACCO annual general meetings conducted	Nil
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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)	198,051	126,600
Total for Key Service Area	198,051	126,600

VOTE: 891 Mbale District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	126,600
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,666,478
	Wage	873,308
	Non-Wage	565,436
	GoU Dev	222,293
	Ext Finance	5,441

VOTE: 891 Mbale District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 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	Staff house constructed at Bumasikeye HC3, Incinerator constructed at Busiu HC IV, 6 motorcycles procured for community Health teams, 2 laptops, 1 CCTV camera procured, PHC funds transferred to Health facilities, O&M for 11 ambulances done, DHO operation.	None
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

100%	90%	Low screening at triage
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

95%	91%	Stock out of some FP commodities like Sayana, Myths and misconceptions on early seeking of SRH
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,472,711	5,613,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	4,200
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,930	2,198
221009 Welfare and Entertainment	1,675	1,256
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
222001 Information and Communication Technology Services.	1,940	1,455
223005 Electricity	6,400	4,799
223006 Water	100	50
224008 Educational Materials and Services	40,000	0
225204 Monitoring and Supervision of capital work	12,000	9,000
227001 Travel inland	1,027,342	35,824
227004 Fuel, Lubricants and Oils	193,749	18,232
228002 Maintenance-Transport Equipment	24,377	8,600
228004 Maintenance-Other Fixed Assets	4,809	3,607
263308 Sector Conditional Grant (Non-Wage)	825,949	619,462

VOTE: 891 Mbale District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
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
Total for Key Service Area	10,102,751	6,363,056
Wage	7,472,711	5,613,269
Non-Wage	904,160	669,043
GoU Dev	484,169	47,855
Ext Finance	1,241,712	32,889
Total for Department	10,102,751	6,363,056
Wage	7,472,711	5,613,269
Non-Wage	904,160	669,043
GoU Dev	484,169	47,855
Ext Finance	1,241,712	32,889

VOTE: 891 Mbale District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

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 Primary, Nabukhoma , Budwale , Buwangwa , Bufumbo , Manyenya , Bufukhula, Lwalera, Makunda , Bushiuyo , Bukingala , Bunanimi , Nambwa.

2 CLASSROOM BLOCK WITH AN OFFICE RENOVATED AT NYONDO DEM

DELAYED
PROCUREMENT
PROCESS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,532,686	5,566,361
225204 Monitoring and Supervision of capital work	62,551	36,320
228001 Maintenance-Buildings and Structures	371,056	46,827
312121 Non-Residential Buildings - Acquisition	565,175	3,910
313121 Non-Residential Buildings - Improvement	190,000	0
Total for Key Service Area	8,721,468	5,653,418
Wage	7,532,686	5,566,361
Non-Wage	393,848	61,424
GoU Dev	794,934	25,633
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**

Capitation grant transferred to 69 primary schools

CAPITATION GRANT TRANSFERED TO 69 PRIMARY SCHOOLS NIL

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)	1,567,469	1,039,754
Total for Key Service Area	1,567,469	1,039,754
Wage	0	0
Non-Wage	1,567,469	1,039,754
GoU Dev	0	0

VOTE: 891 Mbale District**Quarter 3****Department: 060 Education**

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

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

USE funds transferred to 15 secondary schools USE TRANSFERED TO 15 SECONDARY SCHOOLS NIL

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)	2,975,370	2,015,662
Total for Key Service Area	2,975,370	2,015,662
Wage	0	0
Non-Wage	2,975,370	2,015,662
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation transferred to 15 secondary schools. CAPITATION TRANSFERED TO 15 SCHOOLS 1 SECONDARY SCHOOL IS NOT UNDER USE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,516,277	7,012,492
Total for Key Service Area	9,516,277	7,012,492
Wage	9,516,277	7,012,492
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

salaries paid to tertiary Tutors

VOTE: 891 Mbale District**Quarter 3****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	1,490,071
Total for Key Service Area	1,999,247	1,490,071
Wage	1,999,247	1,490,071
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**

capitation transferred to 4 tertiary institutions

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	605,205
Total for Key Service Area	912,370	605,205
Wage	0	0
Non-Wage	912,370	605,205
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)**

69 Primary schools and 16 secondary schools inspected	Held stakeholders meeting to disseminate PLE results ,inspected 69 primary schools and 16 secondary schools. Attended 2 inspectors training in Soroti on VAC in schools and IIS.	inadequate funding
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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)	9,218	6,142
221011 Printing, Stationery, Photocopying and Binding	1,800	1,200

VOTE: 891 Mbale District

Quarter 3

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
227001 Travel inland	46,550	42,479
227004 Fuel, Lubricants and Oils	17,000	13,333
228002 Maintenance-Transport Equipment	1,500	500
Total for Key Service Area	76,068	63,654
Wage	0	0
Non-Wage	76,068	63,654
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	Held 3 meetings with headteachers, Conducted capacity building to chair persons SMS/PTA & BOG, Monitored 9 projects, Monitored 49 schools ,Held 2 staff meetings ,Attended 16 AMGs in schools. Attended 1 national meeting.Held 9 meetings with headteachers,	Inadequate funds
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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	60,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	480
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	10,000	6,666
221009 Welfare and Entertainment	3,784	2,522
221011 Printing, Stationery, Photocopying and Binding	4,000	2,665
221012 Small Office Equipment	59,127	0
223005 Electricity	1,643	750
223006 Water	1,500	750
227001 Travel inland	16,000	10,666
227004 Fuel, Lubricants and Oils	13,296	8,864
228002 Maintenance-Transport Equipment	13,000	5,261
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	204,703	99,264

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	80,853 60,640
	Non-Wage	123,850 38,624
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities coordinated	MONITORED SPORTS ACTIVITIES IN SCHOOLS, ATTENEDED 3 NATIONAL MEETINGS, CONDUCTED SPORTS TRAINING TO SPORTS TEACHERS. TOOK CHILDREN TO NATIONAL GAMES	INADEQUATE FUNDS
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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)	9,000	6,000
224004 Beddings, Clothing, Footwear and related Services	10,000	3,333
227001 Travel inland	31,000	10,683
Total for Key Service Area	50,000	20,017
Wage	0	0
Non-Wage	50,000	20,017
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: 1201102 Improved learning environment for SNE Learners

Travel inland for SNE Officer facilitated	Awareness creation on SNE carried out., monitoring and support supervision carried out., workshops and seminars attended. SNE children., referred. Refresher training conducted.	Limited finances ,Weather changes ,Negative attitude by some heads of institutions
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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	2,250
227004 Fuel, Lubricants and Oils	1,500	1,000

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	4,500 3,250
	Wage	0 0
	Non-Wage	4,500 3,250
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	26,027,472 18,002,788
	Wage	19,129,063 14,129,564
	Non-Wage	6,103,474 3,847,591
	GoU Dev	794,934 25,633
	Ext Finance	0 0

VOTE: 891 Mbale District**Quarter 3****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**

19.0km of road maintained, 1 roads committee meeting held, staff salaries paid, Uganda Road fund transferred to 2 Town Councils	Staff salaries paid, transferred URF to Town councils of Nabumali & Busiu , stationery procured, capital projects monitored and supervised, 3 DRC meeting held,26.0km of roads rehabilitated and 23.2.0km of Routine mechanized m	nil
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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	163,990	123,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,925	9,000
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	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,300	13,140
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	7,000	4,500
228001 Maintenance-Buildings and Structures	962,360	641,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,041	70,041
263402 Transfer to Other Government Units	189,684	174,534
Total for Key Service Area	1,548,200	1,039,762
	Wage	123,337
	Non-Wage	916,425
	GoU Dev	0

VOTE: 891 Mbale District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,548,200
	Wage	123,337
	Non-Wage	916,425
	GoU Dev	0
	Ext Finance	0

VOTE: 891 Mbale District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Staff salaries paid, stationery procured, 8 boreholes rehabilitated, environmental screening conducted, 3quarterly reports prepared, monitored and supervised old and new water points . water quality testing conducted for 20 water sources	Inadequate funds realized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,054	42,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,296	3,537
221002 Workshops, Meetings and Seminars	32,936	19,966
221009 Welfare and Entertainment	1,520	1,140
221011 Printing, Stationery, Photocopying and Binding	3,979	2,983
224001 Medical Supplies and Services	3,800	1,940
225201 Consultancy Services-Capital	48,270	1,303
225202 Environment Impact Assessment for Capital Works	120,543	15,005
225204 Monitoring and Supervision of capital work	29,680	22,138
227001 Travel inland	30,760	17,072
227004 Fuel, Lubricants and Oils	82,699	59,685
228002 Maintenance-Transport Equipment	14,607	5,829
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,320	990
312121 Non-Residential Buildings - Acquisition	15,202	0
312139 Other Structures - Acquisition	756,523	48,786
Total for Key Service Area	1,203,188	242,413
Wage	56,054	42,040
Non-Wage	77,830	47,825
GoU Dev	1,069,304	152,548
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		

VOTE: 891 Mbale District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Funds transferred to eastern umbellar

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	560,000	420,000
Total for Key Service Area	560,000	420,000
Wage	0	0
Non-Wage	560,000	420,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,763,188	662,413
Wage	56,054	42,040
Non-Wage	637,830	467,825
GoU Dev	1,069,304	152,548
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
Total for Key Service Area	8,082	0
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

district land surveyed, Subcounty structures trained, 4 filing cabinets procured on customary land ownership, 3 CCO awareness campaigns conducted, 1 technical backstopping of land management structures undertaken
 2 Sub County land parcels surveyed, 14 ALC trained, 1 ADR committee supervised, 3 land inspections undertaken, 4 awareness campaigns held
 Limited funding,

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,801	4,546
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	20,801	4,546
Wage	0	0
Non-Wage	8,500	1,000
GoU Dev	12,301	3,546

VOTE: 891 Mbale District

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Staff salaries paid, Officer supplies in place, vehicles running, monthly data procured, Assorted tools and seedlings for restoration of landscape supplied, 2 trainings held, 2 school awareness activities undertaken,	Management planning for Wopi and Namawanga initiated, 1 bylaw draft formulated, Staff salaries paid, office supplies provided, bylaws disseminated, 2 trainings on SWC and AF conducted, vehicle maintained	Political season delayed activity implementation
	3 PPC meetings held, Land inspections undertaken, 3 HC III surveyed, 1 management plan developed, 1 training on forestry and energy, 1 wetland planning initiated, technologies held, 52.7% survival of tree in Nambale and Passa rivers	Delayed implementation of activities because of political season
		Political season affected activiyy implementation

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Draft bylaws disseminated, Wetland demarcated and planted with live markers and restored, 1 awareness meeting in schools on on wetlands held,

PIAP Output: 06030304 Degraded wetlands restored

Assorted tools and seedlings for restoration of landscape supplied, 2 trainings held, 1 school awareness activities undertaken, 4 monitoring of capital developments under taken

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	430,290	306,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,662	2,907
221002 Workshops, Meetings and Seminars	41,188	15,032
221008 Information and Communication Technology Supplies.	4,000	850
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	600	350
224003 Agricultural Supplies and Services	31,886	0
227001 Travel inland	25,501	8,205
227004 Fuel, Lubricants and Oils	20,074	5,924
228002 Maintenance-Transport Equipment	4,200	3,400
Total for Key Service Area	579,001	346,341
	Wage	430,290
		306,973

VOTE: 891 Mbale District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	85,137	31,206
	GoU Dev	5,000	0
	Ext Finance	58,573	8,162

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	3 Physical planning committees held, office supplies met , 1 land inspection conducted	Limited Local revenue allocation
	3 sets of PPC minutes submitted, 3 land inspections undertaken, 1 workshop of PP attended	underfunding in Local revenue allocations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,160	1,730
221011 Printing, Stationery, Photocopying and Binding	160	120
227001 Travel inland	1,680	280
Total for Key Service Area	10,000	2,130
Wage	0	0
Non-Wage	4,000	0
GoU Dev	6,000	2,130
Ext Finance	0	0
Total for Department	617,883	353,017
Wage	430,290	306,973
Non-Wage	99,637	32,206
GoU Dev	29,383	5,676
Ext Finance	58,573	8,162

VOTE: 891 Mbale District**Quarter 3****Department: 100 Community Based Services**

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

social compliance done on capital projects, 22 projects, Nil
construction and road maintenance

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

Item	Approved Budget	Spent
227001 Travel inland	5,901	4,400
Total for Key Service Area	5,901	4,400
Wage	0	0
Non-Wage	0	0
GoU Dev	5,901	4,400
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, women's day celebrations, enforcement/ Nil monitoring/support supervision of CDOs/ Workplace, capital projects & Gov't programmes conducted, allowances for special interest committee Chairpersons paid, department meetings and trainings don

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,035	135,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,028	12,141
221002 Workshops, Meetings and Seminars	15,951	12,525
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,326	2,869
221011 Printing, Stationery, Photocopying and Binding	2,000	200
221012 Small Office Equipment	3,437	1,078
225202 Environment Impact Assessment for Capital Works	2,000	0

VOTE: 891 Mbale District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,306	20,535
227004 Fuel, Lubricants and Oils	5,442	1,831
228002 Maintenance-Transport Equipment	4,067	2,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,405	1,054
Total for Key Service Area	274,996	190,007
Wage	180,035	135,026
Non-Wage	82,961	54,981
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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	473	118
227001 Travel inland	4,701	1,141
Total for Key Service Area	5,174	1,259
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,

VOTE: 891 Mbale District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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
Total for Key Service Area	9,701	2,425
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 district youth executive committee meetings conducted, 1 district youth council meeting conducted.

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
Total for Key Service Area	17,267	0
Wage	0	0
Non-Wage	17,267	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	313,038	198,091
Wage	180,035	135,026
Non-Wage	115,103	58,665
GoU Dev	17,901	4,400
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 Budget Conference conducted, 3 DTTPC 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, 9 DTTPC meetings held, 20 Top Management meetings conducted, Internal Assessment for FY 2024-25 conducted, 2 monitoring visits conducted in the 17 LLGs, 3 Quarterly PBS reports submitted to MoFPED,.	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	67,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	6,760
221002 Workshops, Meetings and Seminars	23,300	19,877
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	4,760	1,100
221009 Welfare and Entertainment	13,560	5,670
221011 Printing, Stationery, Photocopying and Binding	4,200	2,500
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	4,000	2,240
223001 Property Management Expenses	520	0
223005 Electricity	1,148	861
223006 Water	2,600	1,392
227001 Travel inland	99,121	73,242
227004 Fuel, Lubricants and Oils	10,045	7,054
228002 Maintenance-Transport Equipment	13,000	0
Total for Key Service Area	280,971	188,493
Wage	89,996	67,497
Non-Wage	118,531	68,493
GoU Dev	72,444	52,503
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 revenue realized
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VOTE: 891 Mbale District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
227001 Travel inland	19,030		2,000
Total for Key Service Area		19,030	2,000
	Wage	0	0
	Non-Wage	3,800	2,000
	GoU Dev	15,230	0
	Ext Finance	0	0
Total for Department		300,000	190,493
	Wage	89,996	67,497
	Non-Wage	122,331	70,493
	GoU Dev	87,673	52,503
	Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

69, primary schools, 14 secondary schools, 13 departments, 17 LLGs, 22 health centers, 3 tertiary, 1 quarterly audit reports produced, verifications of supplies and deliveries, funds transferred to 3 town councils	Staff salaries paid, , maintained motor-cycle, audited 2 Town councils, audited 6 health centers, verified deliveries and supply of stationery and other consumable items to various departments, verified 5 bore-holes , verified roads like; Busoba- Mulatsi	Inadequate local revenue allocated to department
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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	54,476	40,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,520	10,950
221002 Workshops, Meetings and Seminars	7,400	2,250
221009 Welfare and Entertainment	1,012	759
221011 Printing, Stationery, Photocopying and Binding	1,640	375
221017 Membership dues and Subscription fees.	1,700	0
227001 Travel inland	5,100	2,670
227004 Fuel, Lubricants and Oils	8,150	4,500
228002 Maintenance-Transport Equipment	1,879	975
263402 Transfer to Other Government Units	21,000	15,750
Total for Key Service Area	120,877	79,086
Wage	54,476	40,857
Non-Wage	61,401	38,229
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	120,877	79,086
Wage	54,476	40,857
Non-Wage	61,401	38,229
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 891 Mbale District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

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, 2 Trips on Benchmarking on Tourist development done, 4 Field visits, 1 Awareness campaigns.

05 Tourist sites identified and profiled, 15 meetings conducted, 4 Inspection on Tourist sites and accommodation facilities done, 14 Field visits, 04 Awareness campaigns and 1 Trip on bench marking done.

None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300
221012 Small Office Equipment	1,600	1,200
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	11,600	8,700
227004 Fuel, Lubricants and Oils	9,395	5,446
312235 Furniture and Fittings - Acquisition	800	0
Total for Key Service Area	30,795	20,696
Wage	0	0
Non-Wage	10,795	7,896
GoU Dev	20,000	12,800
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, 03 Monitoring and supervision field visits conducted for Cooperatives and MSMEs, 06 Trainings of Cooperatives done, 32 AGMs convened, 108 Cooperatives accessed financial services, 01 Radio talk shows held, Enterprise development done, 07 Co

AGMs are more because the mandatory period for AGMs is January to March every year.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,364	31,023

VOTE: 891 Mbale District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,300
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
222001 Information and Communication Technology Services.	2,800	2,100
223005 Electricity	400	300
223006 Water	400	300
227001 Travel inland	34,000	21,620
227004 Fuel, Lubricants and Oils	21,226	12,019
Total for Key Service Area	103,790	69,863
Wage	41,364	31,023
Non-Wage	52,426	35,039
GoU Dev	10,000	3,800
Ext Finance	0	0
Total for Department	134,586	90,559
Wage	41,364	31,023
Non-Wage	63,222	42,936
GoU Dev	30,000	16,600
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 3

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 Q3
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 Q3
Number of facilities managed	Number		

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number		N/A

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 Q3
No. of media engagements conducted per vote	Number	4	3

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	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 Q3
Number of LGs implementing community scorecard	Number	17 LLGs	17 LLGs

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 Q3
Number of monitoring exercises conducted on service	Number	4	3

VOTE: 891 Mbale District**Quarter 3****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 Q3
Proportion of approved LG staff positions filled.	Number	80	80

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 Q3
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 Q3
% 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 Q3
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 Q3
No. of staff supported to undertake their roles and	Number	12	

VOTE: 891 Mbale District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
Number dairy farmers trained	Number	300	215

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	30000	2,000

VOTE: 891 Mbale District**Quarter 3****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 Q3
Number of apiculture establishments inspected and certified	Number	5,000	2,000

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 Q3
Number of solar powered small-scale irrigation systems	Number		13

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	30000	970

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 Q3
% of sick children who were managed by VHTs who	Percentage	50%	28%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	1%	4%

VOTE: 891 Mbale District

Quarter 3

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ECCE Implementation and Assessment Guidelines aligning	Number	1	

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 Q3
Number of dilapidated existing public primary schools	Number	3	1

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	16	15

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	16	16

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 Q3
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 Q3
Number of modularized TVET programmes rolled out	Number	5	

VOTE: 891 Mbale District**Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of School Management Committees trained in	Number	69	69

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	0	INADEQUATE FUNDS,

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 Q3
Number of teachers in special schools for learners who can	Number	38	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 Q3
Km of District gravel roads rehabilitated (LGs))	Number	35.75km	21.06km

VOTE: 891 Mbale District

Quarter 3

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 Q3
No. of climate resilient point water facilities constructed in	Number	230	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of environmental and social impact assessments	Number	60	

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 Q3
Length (Km) of wetlands boundaries demarcated	Number	1	2

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of urban areas using the IRAS for development		3	

VOTE: 891 Mbale District**Quarter 3****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 Q3
Number of scial risk management reports done	Number	25	22

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of villages sensitized on the negative social and	Percentage	50%	37.5%

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	5%	

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 Q3
No. of Community Outreach programmes conducted	Number	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 Q3
Number of PWDs Supported in livelihood and	Number	1122	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	1

VOTE: 891 Mbale District

Quarter 3

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 Q3
Number of Indicators compiled from Non -tradition data	Number	20	10

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	8	06

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	2

VOTE: 891 Mbale District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236742 Bubyangu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer to bubyangu S/C		Urban Unconditional Non-Wage		182,827	0
bubyangu		Urban Unconditional Non-Wage		146,235	0
bubyangu		Urban Unconditional Non-Wage		62,519	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	Bubyangu SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMADANDA HEALTH CENTRE II	Bumadada	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
BUMADANDA HEALTH CENTRE II	Bumadanda	Programme Conditional Grant - Non Wage Recurrent	0	31,775	23,831
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMADANDA P/S	BUMADANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	35,210	23,356
BUBYANGU	BUBYANGU PS	Programme Conditional Grant - Non Wage Recurrent	0	29,670	19,681

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236742 Bubyangu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIKOSO P/S	BUKIKOSO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,350	7,450
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		Programme Conditional Grant - Development		82,500	0
Environmental Impact Assessment - Impact Assessment		Programme Conditional Grant - Development		21,583	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		467,500	0
Other Structures - Construction Works		Programme Conditional Grant - Development		59,067	0
LCIII: 236743 Busoba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		External Financing Cordaid-Uganda	0	2,000	960
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	busoba	District Unconditional Grant Non-Wage		3,000	0

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236743 Busoba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	busoba	District Discretionary Equalisation Development Grant	0	4,210	2,100
Item: 225204 Monitoring and Supervision of capital work					
monitoring costs		District Unconditional Grant Non-Wage	0	36,000	23,237
monitoring costs paid		District Unconditional Grant Non-Wage		30,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	22,000	10,486
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	33,000	8,250
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	12,040	416
Item: 228002 Maintenance-Transport Equipment					
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
Item: 263402 Transfer to Other Government Units					
transfer to Busoba		Urban Unconditional Non-Wage		155,345	0
busoba		Urban Unconditional Non-Wage		125,380	0
Busoba		Urban Unconditional Non-Wage		123,519	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	busoba	Transitional Conditional Grant - Development		388,000	0

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236743 Busoba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant	completed	22,000	22,000
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
Description		District Discretionary Equalisation Development Grant		0	4,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	4,400	3,648
Allowances		District Unconditional Grant Non-Wage	0	36,000	27,000
Allowances		District Unconditional Grant Non-Wage	0	26,709	22,452
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	6,800	4,720
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	22,000	13,400
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses		District Unconditional Grant Non-Wage	0	1,000	750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	8,220	6,108
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	8,000	5,000

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236743 Busoba Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		District Unconditional Grant Non-Wage	0	2,800	2,100
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,286	1,715
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	7,000	2,714
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	10,000	6,400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	2,000	1,500
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	5,000	2,800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	16,000	12,000
Item: 225101 Consultancy Services					
Consultancy Services - Management		Locally Raised Revenues	0	22,776	1,610
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Kimwanga	Locally Raised Revenues	On going	15,200	7,498
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	7,200	5,282
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	24,000	18,000

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236743 Busoba Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	9,200	6,900
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	10,000	7,256
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	Busoba SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWANGOLI HEALTH CENTRE III	Lwangoli	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,969
LWANGOLI HEALTH CENTRE III	Lwangoli	Programme Conditional Grant - Non Wage Recurrent	0	19,959	14,147
MAKHAI HEALTH CENTRE II	Makhai	Programme Conditional Grant - Non Wage Recurrent	0	9,431	7,073
BUSOBA EPICENTRE HCII	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	9,431	7,073
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOBA P.S.	BUSOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,150	12,040
NAMWALYE P.S	NAMWALYE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,450	8,259

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236743 Busoba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHAI P.S.	MAKHAI PS	Programme Conditional Grant - Non Wage Recurrent	0	4,812	9,401
LWANGOLI P.S.	LWANGOLI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,890	14,520
BUFUKHULA P.S.	BUFUKHULA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,270	13,446
BUNANIMI P.S.	BUNANIMI PS	Programme Conditional Grant - Non Wage Recurrent	0	10,090	6,693
MAKHAI P.S.	MAKHAI PS	Programme Conditional Grant - Non Wage Recurrent	0	23,628	9,464
MANYENYA P.S.	MANYENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,270	14,109
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE SCHOOL FOR THE DEAF	MBALE SCHOOL FOR THE DEAF	Programme Conditional Grant - Non Wage Recurrent	0	695,810	461,554
NABUMALI SEC.SCH	NABUMALI SS	Programme Conditional Grant - Non Wage Recurrent	0	156,280	103,666
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		48,270	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	18,150	6,330

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236743 Busoba Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		2,500	0
Item: 227001 Travel inland					
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
Key Service Area: 140038 Environmental Safeguards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances under CORDAID	Busoba	External Financing Cordaid-Uganda	0	17,662	2,907
Item: 221002 Workshops, Meetings and Seminars					
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
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		External Financing Cordaid-Uganda	0	4,000	850
Item: 221009 Welfare and Entertainment					
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

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236743 Busoba Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 221011 Printing, Stationery, Photocopying and Binding					
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
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Cordaid-Uganda	0	600	350
Item: 224003 Agricultural Supplies and Services					
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
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Busoba	Locally Raised Revenues	0	2,000	1,600

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236743 Busoba Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Others	busoba	District Discretionary Equalisation Development Grant	0	2,000	1,600
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	2,400	1,800
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	1,600	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant	0	1,600	1,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Discretionary Equalisation Development Grant	0	2,800	2,100
Telecommunication Services - Telecommunication Expenses		District Discretionary Equalisation Development Grant	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	6,000	4,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Discretionary Equalisation Development Grant	0	5,991	4,492
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		800	0

VOTE: 891 Mbale District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236743 Busoba Subcounty					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	2,400	1,800
Welfare - Assorted Welfare Items		Locally Raised Revenues		1,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,800	2,100
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	72,000	52,860
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	7,200	5,400
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	7,200	6,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,600	1,800
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		12,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	37,277	28,858
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,400	3,600

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236744 Bukhiende Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer to Bukiende S/C		Urban Unconditional Non-Wage		223,476	0
bukiende		Urban Unconditional Non-Wage		177,083	0
bukiende		Urban Unconditional Non-Wage		64,720	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIENDE HC III	Bunashimolo	Programme Conditional Grant - Non Wage Recurrent	0	19,621	14,716
BUKIENDE HC III	Bukiende	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURUKURU P.S	BURUKURU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,070	11,323
BUMALIRO P/S	BUMALIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	24,170	16,033
TUBEYI P.S	TUBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,090	13,326
RONGORO P.S.	RONGORO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,610	15,661
MULATSI P.S.	MULATSI PS	Programme Conditional Grant - Non Wage Recurrent	0	26,990	17,903
WOLUKYERA P.S.	WOLUKYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,590	10,341
BUKHAKOSI P/S	BUKHAKOSI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,870	9,864
NABUKHOMA P.S.	NABUKHOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,750	11,774

VOTE: 891 Mbale District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236744 Bukhiende Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGOKHO SEC.SCH	BUNGOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	208,120	138,053
LCIII: 236746 Busiu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer to Busiu S/C		Urban Unconditional Non-Wage		115,841	0
busiu		Urban Unconditional Non-Wage		95,400	0
busiu		Urban Unconditional Non-Wage		53,663	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHONJE P.S.	MAKHONJE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,110	14,666
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHAI .S.S	MAKHAI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	153,700	101,954

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236748 Bungokho Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bungokho SC	Bungokho SC	Urban Unconditional Non-Wage		290,462	0
transfers		Urban Unconditional Non-Wage		227,918	0
transfers		Urban Unconditional Non-Wage		165,075	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	Bungokho SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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	4,200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Jhpiego Corporation		10,000	0
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of health development projects		Programme Conditional Grant - Development	0	12,000	6,000

VOTE: 891 Mbale District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236748 Bungokho Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
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
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
Item: 227004 Fuel, Lubricants and Oils					
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

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236748 Bungokho Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		External Financing United Nations Expanded Programme on Immunisation (UNEPI)		26,400	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGEMA HEALTH CENTRE II	Bugema	Programme Conditional Grant - Non Wage Recurrent	0	9,431	7,073
BUNAPONGO HEALTH CENTRE III	Bunapongo	Programme Conditional Grant - Non Wage Recurrent	0	30,652	22,989
BUNAPONGO HEALTH CENTRE III	Bunapongo	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others		Programme Conditional Grant - Development		42,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for various projects paid	District Discretionary Equalisation Development Grant	retention paid for bubyangu primary school pit latrine	167,849	7,819
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
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMATSALE P.S.	NAMATSALE PS	Programme Conditional Grant - Non Wage Recurrent	0	36,510	24,218
BUBIRABI P.S.	BUBIRABI PS	Programme Conditional Grant - Non Wage Recurrent	0	29,290	19,429

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236748 Bungokho Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMAGENI ARMY P.S.	BUMAGENI ARMY PS	Programme Conditional Grant - Non Wage Recurrent	0	60,470	40,112
KHAMOTO P.S.	KHAMOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,750	15,754
LWALERA P.S.	LWALERA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,470	11,588
BUSHIKORI P.S.	BUSHIKORI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,790	13,791
LWAMBOGO P.S.	LWAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,070	9,333
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAWANGA S S S	NAMAWANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	110,720	73,444
BUSIU SEC.SCH.	BUSIU SS	Programme Conditional Grant - Non Wage Recurrent	0	324,020	214,933
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE MUN .COMM. POLYTECH	MBALE MUN.COMM POLYTECH	Programme Conditional Grant - Non Wage Recurrent	0	134,864	89,460
LCIII: 236751 Nyondo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer to Nyondo S/C		Urban Unconditional Non-Wage		88,932	0
transfers		Urban Unconditional Non-Wage		74,980	0

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236751 Nyondo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers		Urban Unconditional Non-Wage		75,865	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	Nyondo SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHITULWA P.S.	SHITULWA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,990	7,953
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYONDO SS	NYONDO SS	Programme Conditional Grant - Non Wage Recurrent	0	352,340	233,719
LCIII: 236754 Busano Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Busano S/C		Urban Unconditional Non-Wage		115,269	0
transfer		Urban Unconditional Non-Wage		94,966	0

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236754 Busano Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers		Urban Unconditional Non-Wage		57,797	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	Busano SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANO HEALTH CENTRE III	Busano	Programme Conditional Grant - Non Wage Recurrent	0	19,551	14,663
BUWANGWAHEALTH CENTRE III	Bufootoo	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
BUWANGWAHEALTH CENTRE III	Buwangwa	Programme Conditional Grant - Non Wage Recurrent	0	15,905	11,929
BUSANO HEALTH CENTRE III	Bufootoo	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANGWA P.S.	BUWANGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,630	11,695
BUTSONGOLA P.S.	BUTSONGOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,230	11,429
BUSANO P.S.	BUSANO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,030	13,950

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236754 Busano Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFOOTO P.S.	BUFOOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,770	13,114
BUKHANAKWA P.S.	BUKHANAKWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,310	10,156
BUSABULO P.S.	BUSABULO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,190	14,056
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANO SEC .SCH	BUSANO SS	Programme Conditional Grant - Non Wage Recurrent	0	128,720	85,384
MUSESE SEC.SCHOOL	MUSESE SS	Programme Conditional Grant - Non Wage Recurrent	0	183,900	122,167
LCIII: 236755 Bufumbo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Tranfer to Bufumbo S/C		Urban Unconditional Non-Wage		97,520	0
transfer		Urban Unconditional Non-Wage		81,497	0
transfer		Urban Unconditional Non-Wage		34,253	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	Bufumbo SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236755 Bufumbo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
THORNBURY BUFUMBO HEALTH CENTR	Jewa	Programme Conditional Grant - Non Wage Recurrent	0	10,581	7,936
JEWA	Jewa	Programme Conditional Grant - Non Wage Recurrent	0	24,747	18,560
JEWA	Jewa	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZALANGIZO P.S.	BUZALANGIZO PS	Programme Conditional Grant - Non Wage Recurrent	0	25,870	17,160
KAAMA P/S	KAAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	30,150	20,000
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUMBO SEC.SCH.	BUFUMBO SEC.SCH	Programme Conditional Grant - Non Wage Recurrent	0	113,420	75,235
LCIII: 236756 Busiu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring costs		District Unconditional Grant Non-Wage		18,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Busiu TC		Urban Unconditional Non-Wage		79,293	0
transfer		Urban Unconditional Non-Wage		197,691	0

VOTE: 891 Mbale District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236756 Busiu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer		Urban Unconditional Non-Wage		209,581	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	busiu	Transitional Conditional Grant - Development		194,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		29,773	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Busiu Town Council	Busiu TC	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 236757 Budwale Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Budwale S/C		Urban Unconditional Non-Wage		83,780	0
transfer		Urban Unconditional Non-Wage		71,069	0
transfer		Urban Unconditional Non-Wage		34,627	0

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236757 Budwale Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	Budwale SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDWALE HEALTH CENTRE III	Budwale	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
KIGEZI HEALTH CENTRE II	Kigezi	Programme Conditional Grant - Non Wage Recurrent	0	9,431	7,073
BUDWALE HEALTH CENTRE III	Budwale	Programme Conditional Grant - Non Wage Recurrent	0	11,730	8,797
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKINGALA P.S.	BUKINGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,990	15,913
BUDWALE P.S.	BUDWALE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,130	14,680
LCIII: 236758 Lukhonge Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer to Lukhonje S/C		Urban Unconditional Non-Wage		102,673	0
transfer		Urban Unconditional Non-Wage		85,407	0
transfer		Urban Unconditional Non-Wage		35,537	0

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236758 Lukhonge Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	Lukhonge SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAWANGAHEALTH CENTRE III	Namawanga	Programme Conditional Grant - Non Wage Recurrent	0	18,457	13,843
NAMAWANGAHEALTH CENTRE III	Namawanga	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
capital projects monitored and supervised	Namawanga P.S	District Discretionary Equalisation Development Grant	Project at procurement level	40,000	0
Capital projects monitored and appraised	selected schools	District Discretionary Equalisation Development Grant	Project at procurement level	35,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	selected schools	District Discretionary Equalisation Development Grant	Project is at procurement level	332,501	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Namawanga P/S	Namawanga P.S	Transitional Conditional Grant - Development	At procurement stage	190,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABWEYE P.S.	NABWEYE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,730	13,088
NAMBWA P.S.	NAMBWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,410	10,885

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236758 Lukhonge Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAWANGA P.S.	NAMAWANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	31,230	20,716
LCIII: 236759 Bumasikeye Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bumasikeye SC	Bumasikeye SC	Urban Unconditional Non-Wage		130,154	0
Bumasikeye		Urban Unconditional Non-Wage		106,262	0
Bumasikeye		Urban Unconditional Non-Wage		167,926	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kimwanga Market	Locally Raised Revenues		130,499	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	Bumasikeye SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236759 Bumasikeye Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMASIKYE HC III	Muanda	Programme Conditional Grant - Non Wage Recurrent	0	16,567	12,425
BUMASIKYE HC III	Mauda	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development		238,039	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWENULA P.S.	NAMWENULA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,670	7,741
BUMASIKYE P/S	BUMASIKYE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,770	12,451
BUKHAMUNYU P.S	BUKHAMUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,230	9,439
MAKUNDA P.S	MAKUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,950	11,907
BUNAMBUTYE	BUNAMBUTYE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,130	13,353
WOKUKIRI P.S.	WOKUKIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,530	16,272
BUMWERU P.S	BUMWERU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,770	9,797
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumasikeye SS	BUMASIKYE SS	Programme Conditional Grant - Non Wage Recurrent	0	52,160	34,599

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236760 Wanale Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Wanale SC	Wanale SC	Urban Unconditional Non-Wage		106,108	0
wanale		Urban Unconditional Non-Wage		88,014	0
wanale		Urban Unconditional Non-Wage		73,700	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	Wanale SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANALE HEALTH CENTRE III	Wanale	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
WANALE HEALTH CENTRE III	Wanale	Programme Conditional Grant - Non Wage Recurrent	0	24,527	18,395
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIIRI P.S.	NABIIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,790	11,137
BUNAWIIRE P.S.	BUNAWIIRE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,090	10,010
BUBENTSYE P.S.	BUBENTSYE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,850	13,167

VOTE: 891 Mbale District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236760 Wanale Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHIUYO P.S.	BUSHIUYO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,850	13,831
BUKHOOBA P.S.	BUKHOOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,810	15,794
BUNABUBULO P.S.	BUNABUBULO PS	Programme Conditional Grant - Non Wage Recurrent	0	35,370	23,462
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANALE SEC .SCH	WANALE SS	Programme Conditional Grant - Non Wage Recurrent	0	85,920	56,994
BUBENSTYE SEED SCHOOL	BUBENTSYE SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	91,040	60,390
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Expenses	Wanale SC	Programme Conditional Grant - Non Wage Recurrent		44,444	0
LCIII: 236761 Nabumali Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nabumali TC	Nabumali TC	Urban Unconditional Non-Wage		89,181	0
Nabumali		Urban Unconditional Non-Wage		220,822	0
Nabumali		Urban Unconditional Non-Wage		218,766	0

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236761 Nabumali Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabumali HC II	Central ward	Programme Conditional Grant - Non Wage Recurrent	0	9,431	7,073
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nabumali Town Council	Nabumali TC	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 236762 Bumbobi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bumbobi SC	Bumbobi SC	Urban Unconditional Non-Wage		157,063	0
bumbobi		Urban Unconditional Non-Wage		126,683	0
Bumbobi		Urban Unconditional Non-Wage		68,104	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	Bumbobi SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236762 Bumbobi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIIRA HEALTH CENTRE III	Siira	Programme Conditional Grant - Non Wage Recurrent	0	17,597	13,197
NASASA HEALTH CENTRE II	Nasasa	Programme Conditional Grant - Non Wage Recurrent	0	9,431	7,073
NAIKU HEALTH CENTRE III	Naiku	Programme Conditional Grant - Non Wage Recurrent	0	16,989	12,742
SIIRA HEALTH CENTRE III	Siira	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
NAIKU HEALTH CENTRE III	Naiku	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHUMWA	BUKHUMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,550	15,622
NASYERA P/S	NASYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,970	18,553
NAIKU P.S.	NAIKU PS	Programme Conditional Grant - Non Wage Recurrent	0	29,350	19,469
BUMBOBI P.S.	BUMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	37,750	25,041
MUKHUWA P.S.	MUKHUWA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,390	14,189
LCIII: 273641 Jewa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Jewa TC	Jewa TC	Urban Unconditional Non-Wage		50,490	0
Jewa		Urban Unconditional Non-Wage		130,310	0

VOTE: 891 Mbale District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273641 Jewa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Jewa		Urban Unconditional Non-Wage		64,864	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	600	250
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		1,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage		600	0
Item: 263402 Transfer to Other Government Units					
Jewa TC	Jewa TC	District Unconditional Grant Non-Wage	0	7,000	3,500

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273642 Bunambutye					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bunambutye SC	Bunambutye	Urban Unconditional Non-Wage		84,925	0
Bunambutye	Bunambutye	Urban Unconditional Non-Wage		71,938	0
Bunambutye		Urban Unconditional Non-Wage		40,442	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	Bunambutye SC	Programme Conditional Grant - Non Wage Recurrent		16,712	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		District Discretionary Equalisation Development Grant	0	149,357	38,855
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		2,200	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		15,202	0

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1810 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Discretionary Equalisation Development Grant	0	20,000	21,080
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	15,000	9,270
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	4,000	4,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances		District Discretionary Equalisation Development Grant	0	4,800	2,540
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	4,500	1,890
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	2,000	400
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		8,559	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	headquarters	District Discretionary Equalisation Development Grant	0	45,000	7,668

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1810 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	6,000	690
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters4	District Discretionary Equalisation Development Grant	0	9,000	3,851
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	10,000	2,155
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid		External Financing Cordaid-Uganda	0	4,407	4,407
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	3,508	1,100
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	1,000	750
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development	0	39,564	32,860
Agricultural Supplies and Services - Community demonstration assorted items		Programme Conditional Grant - Development	0	27,070	10,760
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Other Transfers from Central Government Vegetable Oil Development Project	0	50,000	36,872

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1810 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Cordaid-Uganda	0	2,938	2,938
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarters	Programme Conditional Grant - Development		82,500	0
Key Service Area: 010074 Vector and disease control					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	158,968	117,584
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	5,600	4,200
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	31,980	23,976
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	40,960	30,720
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	10,200	6,750
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	82,140	55,518
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	97,790	70,811
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,762

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1810 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid		Programme Conditional Grant - Development	0	78,360	42,088
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development	0	20,544	10,272
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Development	0	30,489	15,265
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development	0	12,162	6,018
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues	0	127,528	113,311
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		142,212	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Parish chiefs paid allowances		Programme Conditional Grant - Non Wage Recurrent	0	108,000	93,900
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIU HEALTH CENTRE IV	Busiu	Programme Conditional Grant - Non Wage Recurrent	0	94,310	70,733
BUSIU HEALTH CENTRE IV	Busiu	Programme Conditional Grant - Non Wage Recurrent	0	69,072	51,804
MURUBA HEALTH CENTRE II	Muruba	Programme Conditional Grant - Non Wage Recurrent	0	9,431	7,073

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1810 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHONJE HEALTH CENTRE III	Makhonje	Programme Conditional Grant - Non Wage Recurrent	0	18,862	14,147
NYONDO HEALTH CENTRE MBALE	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	12,184	10,808
MAKHONJE HEALTH CENTRE III	Makhonje	Programme Conditional Grant - Non Wage Recurrent	0	20,478	15,359
NYONDO HEALTH CENTRE MBALE	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	21,161	15,871
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Capital projects monitored and appraised	various sites	District Discretionary Equalisation Development Grant	Project is still at procurement level	84,035	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIU P.S.	BUSIU PS	Programme Conditional Grant - Non Wage Recurrent	0	37,710	25,014
NABUMALI DAY P.S.	NABUMALI DAY PS	Programme Conditional Grant - Non Wage Recurrent	0	23,030	15,277
KILAYI P/S	KILAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,310	14,136
NABUMALI DAY & BOARDING P.S	NABUMALI DAY & BDG PS	Programme Conditional Grant - Non Wage Recurrent	0	20,149	13,366
BUKAYA P.S.	BUKAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,130	8,710
JEWA P/S	JEWA PS	Programme Conditional Grant - Non Wage Recurrent	0	36,390	24,139
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	29,103	19,305
BUFUMBO P.S.	BUFUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	29,670	19,681
Lumbuku P.S.	LUMBUKU PS	Programme Conditional Grant - Non Wage Recurrent	0	11,450	7,595

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1810 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWABOBA P.S.	LWABOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,610	14,998
MUSESE P.S.	MUSESE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,610	13,671
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	5,552	3,683
NABUMALI DAY & BOARDING P.S	NABUMALI DAY & BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	4,886	3,241
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULATSI SEC.SCH	MULATSI SS	Programme Conditional Grant - Non Wage Recurrent	0	233,260	154,729
BUBYANGU SS	BUBYANGU SS	Programme Conditional Grant - Non Wage Recurrent	0	85,960	57,020
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAUMBE MUKWANA VOCATIONAL TRAINING INSTITUTE	MAUMBE MUKHWANA VOCATIONAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	55,397	36,747
Mbale School for the Deaf	MBALE SCHOOL FOR THE DEAF VOCATIONAL WING	Programme Conditional Grant - Non Wage Recurrent	0	21,186	14,054
St John Bosco Nyondo	ST. JOHN BOSCO NYONDO PTC	Programme Conditional Grant - Non Wage Recurrent	0	700,923	464,945

VOTE: 891 Mbale District**Quarter 3**

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LCIII: S1810 Missing Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	24,000	18,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	800	600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	12,000	9,000
Item: 228001 Maintenance-Buildings and Structures					
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	366,240
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	105,737
Item: 263402 Transfer to Other Government Units					
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	174,534
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	0	1,520	380
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	14,607	4,869

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1810 Missing Subcounty					
Department: 080 Water					
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					
Item: 263402 Transfer to Other Government Units					
Eastern umbellar for water and sanitation	Eastern umbellar for water and sanitation	Support Services Conditional Grant - Non Wage Recurrent	0	560,000	140,000
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mbale	District Discretionary Equalisation Development Grant	completion	5,901	4,047
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance	Mbale DLG	Locally Raised Revenues	0	48,564	36,423
allowances	Mbale	Locally Raised Revenues		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mbale	District Unconditional Grant Non-Wage	0	15,000	20,220
Workshops, Meetings, Seminars - Training (Others)	Mbale DLG	District Unconditional Grant Non-Wage	0	11,543	14,223
Workshops, Meetings, Seminars - Training (Others)	Mbale DLG	District Unconditional Grant Non-Wage	0	21,309	13,054
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Mbale	Locally Raised Revenues	0	6,978	0
Welfare - Entertainment Expenses	Mbale DL	Locally Raised Revenues	0	6,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Mbale DLG	Locally Raised Revenues	0	2,000	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Mbale	Locally Raised Revenues	0	2,874	2,156

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1810 Missing Subcounty					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	mbale district	Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Mbale	District Unconditional Grant Non-Wage	0	9,368	2,342
Travel Inland - Expenses	Mbale	District Unconditional Grant Non-Wage	0	42,256	39,170
Travel Inland - Others	Mbale DLG	District Unconditional Grant Non-Wage	0	40,000	28,866
Travel Inland - Fuel	Mbale	District Unconditional Grant Non-Wage	0	9,600	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mbale DLG	District Unconditional Grant Non-Wage	0	4,500	3,662
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mbale	District Unconditional Grant Non-Wage	0	6,134	4,000
Vehicle Maintenance - Service, Repair and Maintenance	Mbale DLG	District Unconditional Grant Non-Wage	0	2,000	2,900
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,405	1,054
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	473	236
Item: 227001 Travel inland					
Travel Inland - Others	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,701	1,141
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	3,368	1,684

VOTE: 891 Mbale District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1810 Missing Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Others	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	3,368	1,684
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,465	732
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		31,800	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	LLGs	District Discretionary Equalisation Development Grant		30,459	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	17,200	12,900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Discretionary Equalisation Development Grant	0	12,800	6,400