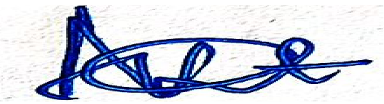
VOTE: 891 Mbale District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 09-09-2026

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

VOTE: 891 Mbale District Quarter 4

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	717,687	63%
Discretionary Government Transfers	5,876,619	5,876,619	5,876,619	100%
Conditional Government Transfers	49,186,071	49,654,455	52,488,732	107%
Other Government Transfers	721,127	721,127	541,264	75%
External Financing	1,440,351	1,440,351	195,787	14%
Total Revenues shares	**58,359,274**	**58,827,657**	**59,820,089**	**103%**

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	2,495,627	89%
Tourism Development	30,795	30,795	30,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	1,167,883	1,167,883	1,106,973	95%
Private Sector Development	103,790	103,790	93,990	91%
Integrated Transport Infrastructure and Services	1,548,200	1,548,200	1,525,823	99%
Sustainable Urbanisation and Housing	10,000	10,000	8,500	85%
Digital Transformation	3,100	3,100	2,598	84%
Human Capital Development	37,680,182	38,148,565	36,910,191	98%
Public Sector Transformation	11,463,911	11,463,911	11,426,075	100%
Governance and Security	2,654,267	2,771,254	2,650,121	100%
Regional Balanced Development	107,572	107,572	106,122	99%
Development Plan Implementation	760,620	760,620	598,915	79%
Administration of Justice	34,340	34,340	20,640	60%
Grand Total	**58,359,274**	**58,827,657**	**56,976,371**	**98%**
Wage	31,594,428	31,594,428	31,591,379	100%
Non-Wage Recurrent	21,066,091	21,129,091	20,741,284	98%
Domestic Devt	4,258,404	4,663,787	4,447,959	104%
External Financing	1,440,351	1,440,351	195,749	14%

VOTE: 891 Mbale District Quarter 4

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

By the end of Fourth quarter of the FY 2025-26, the district realized UGX 59,820,089,000 representing 103% of the planned budget. Of this, UGX 717,687,000 was from Locally raised revenue, UGX 5,876,619,000 was from Discretionary Government Transfers, UGX 52,488,732,000 was from Conditional Government Transfers, UGX 541,264,000 was from Other Government Transfers while UGX 195,787,000 was from External Financing. A total of UGX 59,820,089,000 was disbursed to all departments and Lower Local Governments.
At the end of the quarter under review, a total of UGX 56,984,996,000 had been spent across the 12 programs i.e Agro-Industrialization- UGX 2,495,627,000 , Tourism Development- UGX 30,795,000, Natural Resources, Environment, Climate Change, Land And Water Management-UGX 1,106,973,000, Private Sector Development-UGX 93,990,000, Integrated Transport Infrastructure And Services-UGX 1,525,823,000, Sustainable Urbanisation and Housing – UGX 8,500,000, Digital Transformation – UGX 2,598,000, Human Capital Development- UGX 36,910,191,000, Public Sector Transformation-UGX 11,426,075,000, Governance And Security-UGX 2,650,121,000, Regional Balanced Development-UGX 106,122,000, Development Plan Implementation-UGX 598,915,000 and Administration Of Justice-UGX 20,640,000. Of this, UGX 31,591,379,000 was spent on staff salaries, UGX 20,741,284,000 on nonwage activities, UGX 4,447,959,000 on domestic development activities and UGX 195,749,000 on donor activities. Under expenditure performance was attributed to release of more funds under pension and gratuity.

VOTE: 891 Mbale District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,135,106**	**1,135,106**	**717,687**	**63%**
Agency Fees	13,000	13,000	16,900	130%
Business licenses	4,643	4,643	2,397	52%
Land Fees	539,575	539,575	129,521	24%
Local Services Tax-Payable By Individuals	161,893	161,893	141,045	87%
Market /Gate Charges	20,000	20,000	123,220	616%
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	19,301	127%
Other licenses	1,625	1,625	0	0%
Property related Duties/Fees	4,758	4,758	8,678	182%
Registration fees for Documents and Businesses	5,022	5,022	7,719	154%
Rent & rates – produced assets-From Private Entities	125,532	125,532	135,649	108%
Transfers Received from Other Government Units	172,784	172,784	104,563	61%
Discretionary Government Transfers	**5,876,619**	**5,876,619**	**5,876,619**	**100%**
District Discretionary Equalisation Development Grant	875,301	875,301	875,301	100%
District Unconditional Grant Non-Wage	1,078,776	1,078,776	1,078,776	100%
District Unconditional Grant Wage	3,794,577	3,794,577	3,794,577	100%
Urban Discretionary Equalisation Development Grant	36,494	36,494	36,494	100%
Urban Unconditional Non-Wage	91,470	91,470	91,470	100%
Conditional Government Transfers	**49,186,071**	**49,654,455**	**52,488,732**	**107%**
Programme Conditional Grant - Non Wage Recurrent	17,850,717	17,913,717	20,747,995	116%
Programme Conditional Grant - Development	2,160,688	2,566,072	2,566,072	119%
Programme Conditional Grant - Wage Recurrent	27,799,851	27,799,851	27,799,851	100%
Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000	560,000	100%
Transitional Conditional Grant - Development	814,815	814,815	814,815	100%
Other Government Transfers	**721,127**	**721,127**	**541,264**	**75%**
Support to PLE (UNEB)	34,000	34,000	33,360	98%

Ushs Thousands	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 Enterpreneurship Program(UWEP)	21,833	21,833	19,807	91%
Vegetable Oil Development Project	90,000	90,000	50,000	56%
External Financing	**1,440,351**	**1,440,351**	**195,787**	**14%**
Cordaid-Uganda	198,639	198,639	142,858	72%
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	31,594	18%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	26,400	26,400	18,190	69%
World Health Organisation (WHO)	300,000	300,000	3,146	1%
Total Revenues Shares	**58,359,274**	**58,827,657**	**59,820,089**	**103%**

Cumulative Performance for Locally Raised Revenues

By the end of fourth quarter of the FY 2025/26, the district had cumulatively received Local revenue of UGX 717,687,000 representing 63% of the annual planned budget. Of this, UGX 16,900,000 was from Agency fees, UGX 2,397,000 was from Business licenses, UGX 129,521,000 was from land fees, UGX 141,045,000 was from Local Services Tax-Payable By Individuals, UGX 123,220,000 was from Market /Gate Charges, UGX 28,695,000 was from Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable (Farmer Co-funding), UGX 19,301,000 was from other fees, UGX 8,678,000 was from Property related Duties/Fees, UGX 7,719,000 was from Registration fees for Documents and Businesses, UGX 135,649,000 was from Rent & rates – produced assets-From Private Entities while UGX 104,563,000 was from Transfers Received from Other Government Units. Under revenue performance was attributed to failure to realize the planned local revenue from most sources.

Cumulative Performance for Central Government Transfers

For Central Government grants, by the end of fourth quarter of FY 2025/26, the district had realized cumulatively UGX 58,365,351,000 representing 105% of the revised budget. Of this, UGX 5,876,619,000 was from Discretionary Government Transfers while UGX 52,488,732,000 was from Conditional Government Transfers. Over revenue performance was attributed to the realization of more funds of pension and gratuity in fourth quarter.

Cumulative Performance for Other Government Transfers

For Other Government grants, the district had received cumulatively UGX 541,264,000 representing 75% of the planned revenue. The revenue sources include; Support to PLE (UNEB)- UGX 33,360,000, Uganda Climate Smart Agricultural Transformation Project- UGX 94,633,000, Uganda Road Fund (URF)-UGX 343,464,000, Uganda Women Enterpreneurship Program(UWEP)-UGX 19,807,000 and Vegetable Oil Development Project-UGX 50,000,000. Under revenue performance was attributed to less revenue realized from Uganda Climate Smart Agricultural Transformation Project and Vegetable Oil Development Project.

Cumulative Performance for External Financing

For donor financing, the district had realized cumulatively UGX 195,787,000 representing 14% of the planned budget. The revenue sources were Cordaid-Uganda -UGX 142,858,000, Jhpiego Corporation-UGX 31,594,000, United Nations Expanded Programme on Immunisation (UNEPI)-Mbale Cap- UGX 18,190,000 and World Health Organization (WHO)- UGX 3,146,000. The revenue over performed because the district did not realize the revenue from Global Alliance for Vaccines and Immunization (GAVI), Global Fund for HIV, TB & Malaria and United Nations Children Fund (UNICEF).

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	13,272,250	100%	4,404,075
Sub-Total	**13,255,482**	**13,372,469**	**13,272,250**	**100%**	**4,404,075**
Department: Finance					
10 Financial Management and Accountability (LG)	460,619	460,619	310,669	67%	97,718
Sub-Total	**460,619**	**460,619**	**310,669**	**67%**	**97,718**
Department: Statutory bodies					
10 Legislation and Oversight	920,564	920,564	840,584	91%	339,770
Sub-Total	**920,564**	**920,564**	**840,584**	**91%**	**339,770**
Department: Production and Marketing					
10 Agricultural Extension	2,320,136	2,203,150	2,039,957	88%	678,752
20 Agricultural Production	276,425	276,425	257,620	93%	78,947
30 Agricultural Value Chain Services	198,051	198,051	198,050	100%	71,450
Sub-Total	**2,794,613**	**2,677,626**	**2,495,627**	**89%**	**829,149**
Department: Health					
10 Primary HealthCare	10,102,751	10,102,751	8,910,605	88%	2,554,610
Sub-Total	**10,102,751**	**10,102,751**	**8,910,605**	**88%**	**2,554,610**
Department: Education					
10 Pre-Primary and Primary Education	10,288,937	10,288,937	10,288,937	100%	3,596,523
20 Secondary Education	12,491,647	12,960,030	12,957,782	104%	3,930,311
30 Skills Development	2,911,617	2,911,617	2,911,613	100%	816,336
40 Education&Sports Management and Inspection	330,771	330,771	328,052	99%	145,118
50 Special Needs Education	4,500	4,500	4,500	100%	1,250
Sub-Total	**26,027,472**	**26,495,855**	**26,490,884**	**102%**	**8,489,538**
Department: Roads and Engineering					
10 Community Access Roads	1,548,200	1,548,200	1,525,823	99%	486,061
Sub-Total	**1,548,200**	**1,548,200**	**1,525,823**	**99%**	**486,061**
Department: Water					
10 Rural Water Supply and Sanitation	1,203,188	1,203,188	1,203,188	100%	960,775
20 Urban Water Supply and Sanitation	560,000	560,000	560,000	100%	140,000

VOTE: 891 Mbale District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,763,188**	**1,763,188**	**1,763,188**	**100%**	**1,100,775**
Department: Natural Resources					
10 Natural Resources Management	617,883	617,883	555,473	90%	202,456
Sub-Total	**617,883**	**617,883**	**555,473**	**90%**	**202,456**
Department: Community Based Services					
10 Community Mobilisation	280,896	280,896	256,907	91%	63,053
20 Empowerment and Mindset Change	32,142	32,142	32,142	100%	28,458
Sub-Total	**313,038**	**313,038**	**289,049**	**92%**	**91,510**
Department: Planning					
10 Planning and Statistics	300,000	300,000	288,246	96%	97,752
Sub-Total	**300,000**	**300,000**	**288,246**	**96%**	**97,752**
Department: Internal Audit					
10 Compliance	120,877	120,877	109,188	90%	30,102
Sub-Total	**120,877**	**120,877**	**109,188**	**90%**	**30,102**
Department: Trade, Industry and Local Development					
10 Commercial Services	134,586	134,586	124,785	93%	34,227
Sub-Total	**134,586**	**134,586**	**124,785**	**93%**	**34,227**
Grand Total	**58,359,274**	**58,827,657**	**56,976,371**	**98%**	**18,757,743**

VOTE: 891 Mbale District Quarter 4

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	14,962,765	123%	5,919,506
District Unconditional Grant Non-Wage	150,762	150,763	150,763	100%	37,700
District Unconditional Grant Wage	2,324,687	2,324,687	2,327,012	100%	582,826
Locally Raised Revenues	117,474	117,474	111,281	95%	56,120
Multi-Sectoral Transfers to LLGs_NonWage	612,102	612,102	566,365	93%	165,315
Programme Conditional Grant - Non Wage Recurrent	8,973,067	8,973,067	11,807,345	132%	5,077,544
Development Revenues	1,077,389	1,194,376	1,149,614	107%	284,604
District Discretionary Equalisation Development Grant	50,765	50,765	50,765	100%	12,691
External Financing	15,734	132,720	110,710	704%	31,092
Locally Raised Revenues	52,000	52,000	29,248	56%	1,098
Multi-Sectoral Transfers to LLGs_Gou	358,890	358,890	358,890	100%	89,722
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	150,000
Total Revenues Shares	**13,255,482**	**13,372,469**	**16,112,379**	**122%**	**6,204,109**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,324,687	2,324,687	2,323,964	100%	581,143
Non Wage	9,853,406	9,853,406	9,798,674	99%	3,066,964
Development Expenditure					
Domestic Development	1,061,655	1,061,655	1,038,901	98%	721,097
External Financing	15,734	132,720	110710.83	704%	34,871
Total Expenditure	**13,255,482**	**13,372,469**	**13,272,250**	**100%**	**4,404,075**
C: Unspent Balances					
Recurrent Balances			**2,840,126**		
Wage			3,048		
Non Wage			2,837,078		
Development Balances			**2**		
Domestic Development			3		
External Financing			0		

SECTION B : Summary by Department

Total Unspent	**2,840,128**	

Summary of Department Revenues and Expenditure by Source

By the end of fourth quarter of the FY 2025-26, the department had realized UGX 16,112,379,000, representing 122% of the annual planned budget. The quarterly revenue was UGX 6,204,109,000. Of this, UGX 5,919,306,000 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 284,604,000 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 13,272,250,000 representing 100% of the planned expenditure. The quarterly expenditure was UGX 4,404,075,000. Of this, UGX 581,143,000 was spent on staff salaries, UGX 3,066,964,000 on nonwage activities, UGX 721,097,000 on domestic dev't activities while UGX 34,871,000 on donor activ

Reasons for unspent balances on the bank account

There was unspent wage balance of UGX 3,048,000 because some staff resigned, nonwage balance of UGX 2,837,078,000 accruing from delayed release of unnecessary pension towards the end of the F/Y.

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 , construction of Mbale district Phase II and Busiu TC Phase I headquarters and procurement of laptop and scanner

VOTE: 891 Mbale District

Quarter 4

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	277,242	96%	72,331
District Unconditional Grant Non-Wage	78,453	78,453	78,445	100%	19,613
District Unconditional Grant Wage	138,733	138,733	138,733	100%	34,683
Locally Raised Revenues	70,813	70,813	60,064	85%	18,035
Development Revenues	172,621	172,621	33,596	19%	22,000
Locally Raised Revenues	172,621	172,621	33,596	19%	22,000
Total Revenues Shares	**460,619**	**460,619**	**310,838**	**67%**	**94,331**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,733	138,733	138,733	100%	34,683
Non Wage	149,265	149,265	138,340	93%	39,392
Development Expenditure					
Domestic Development	172,621	172,621	33,596	19%	23,643
External Financing	0	0	0	0%	0
Total Expenditure	**460,619**	**460,619**	**310,669**	**67%**	**97,718**
C: Unspent Balances					
Recurrent Balances			**169**		
Wage			0		
Non Wage			169		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**169**		

Summary of Department Revenues and Expenditure by Source

By the end of fourth quarter, the department had cumulatively received a total of UGX 310,838,000 representing 67% of the approved budget of UGX 460,619,000. The quarterly out turn was UGX 94,331,000. Of this, UGX 19,613,000 was from the District unconditional grant non-wage, UGX 34,683,000 from the District unconditional grant wage, while UGX 18,035,000 was from Local revenue recurrent and UGX 22,000,000 from Local Revenue development. The low revenue performance was attributed to un realized revenue.
The cumulative expenditure totaled to UGX 310,669,000 representing 67% of the Budget while the quarterly expenditure was UGX 97,718,000. Of this, UGX 34,683,000 was spent on staff salaries, UGX 39,392,000 was spent on non-wage activities while UGX 23,643,000 was spent on domestic development activities. There was unspent balance of UGX 169,000.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UGX 169,000 remained unspent because some invoices were cancelled

Highlights of physical performance by end of the quarter

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, 9 months Financial reports prepared and submitted.

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	778,679	91%	214,858
District Unconditional Grant Non-Wage	429,664	429,665	429,665	100%	113,771
District Unconditional Grant Wage	234,098	234,098	234,098	100%	58,525
Locally Raised Revenues	193,396	193,396	114,916	59%	42,563
Development Revenues	63,405	63,405	63,405	100%	18,651
District Discretionary Equalisation Development Grant	55,405	55,405	55,405	100%	13,851
Locally Raised Revenues	8,000	8,000	8,000	100%	4,800
Total Revenues Shares	**920,564**	**920,564**	**842,084**	**91%**	**233,510**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,098	234,098	234,098	100%	58,525
Non Wage	623,061	623,061	543,081	87%	239,296
Development Expenditure					
Domestic Development	63,405	63,405	63,405	100%	41,949
External Financing	0	0	0	0%	0
Total Expenditure	**920,564**	**920,564**	**840,584**	**91%**	**339,770**
C: Unspent Balances					
Recurrent Balances			**1,500**		
Wage			0		
Non Wage			1,500		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,500**		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District Quarter 4

SECTION B : Summary by Department

By the end of quarter four of the F/Y 2025/26, the department had received an accumulated UGX: 842,084,000 representing 91% of the annual budget. The quarterly revenue was UGX: 233,510,000. Of this, UGX: 113,771,000 was from District un conditional grant Non-wage, UGX: 58,525,000 was from District un conditional grant wage, UGX: 42,563,000 from recurrent Locally raised revenue, UGX: 13,851,000 from DDEG and UGX: 4,800,000 from development Local Revenue.
By the end of the quarter under review, the department had cumulatively spent UGX: 840,584,000 of the annual excepted expenditure representing 91% of the annual expected expenditure. The quarterly expenditure was UGX: 339,770,000. Of this UGX: 58,525,000 was spent on the payment of salary, UGX: 239,296,000 was spent on non- wage activities, and UGX: 41,949,000 on domestic development activities.

Reasons for unspent balances on the bank account

There was nonwage unspent balance of UGX 1,500,000 due to cancelled invoices

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.

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	2,082,541	93%	484,265
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
Locally Raised Revenues	3,508	3,508	3,300	94%	1,000
Other Transfers from Central Government	306,605	306,605	144,633	47%	0
Programme Conditional Grant - Non Wage Recurrent	654,678	654,678	654,678	100%	163,669
Programme Conditional Grant - Wage Recurrent	1,278,930	1,278,930	1,278,930	100%	319,346
Development Revenues	549,892	432,905	414,107	75%	140,921
External Financing	7,346	7,346	7,346	100%	0
Locally Raised Revenues	71,106	71,106	52,308	74%	52,308
Multi-Sectoral Transfers to LLGs_ExtFin	116,986	0	0	0%	0
Programme Conditional Grant - Development	354,454	354,454	354,454	100%	88,613
Total Revenues Shares	**2,794,613**	**2,677,626**	**2,496,648**	**89%**	**625,186**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,278,930	1,278,930	1,278,930	100%	405,622
Non Wage	965,791	965,791	803,598	83%	238,161
Development Expenditure					
Domestic Development	425,560	425,560	405,754	95%	183,461
External Financing	124,332	7,346	7345.632	6%	1,905
Total Expenditure	**2,794,613**	**2,677,626**	**2,495,627**	**89%**	**829,149**
C: Unspent Balances					
Recurrent Balances			**13**		
Wage			0		
Non Wage			13		
Development Balances			**1,007**		
Domestic Development			1,008		
External Financing			0		
Total Unspent			**1,021**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of fourth Quarter, the department had received cumulatively UGX 2,496,648,000 (89%) of the annual budget. The quarterly revenue was UGX 625,186,000. Of the funds received, UGX 484,265,000 was recurrent revenue from sources such as Programme Conditional Grant - Non-Wage Recurrent, Programme Conditional Grant – Wage, Other Transfers from Central Government and Recurrent Local revenue, while UGX: 140,921,000 was development revenues from Locally Raised Revenues and Programme Conditional Grant - Development . The department spent cumulatively UGX 2,495,627,000 representing 89% of the planned expenditure. The Quarterly expenditure was UGX 829,149,000 of the annual expenditure. Of this, UGX 405,622,000 was spent on staff salaries, UGX 238,161,000 was spent on nonwage activities, UGX 183,461,000 on domestic development while UGX 1,905,000 on external financing activities.

Reasons for unspent balances on the bank account

The unspent domestic development balance of UGX 1,008,000 meant for farmer co-funding which was realized late while nonwage unspent balance of UGX 13,000 was cumulated balances from other budget lines.

Highlights of physical performance by end of the quarter

5 motorcycles, 40 KTB hives, 16 bee suits, 5 irrigation facilities, 11.9km community access road maintained under NOSP, 48 staff received salaries for three months, a total of 2,371 farm visits conducted, 1,791 households reached, 1,856 farmer trainings conducted, 9,127 farmers trained, 241 farmer mobilizations conducted, 236 on-farm demonstrations carried out, 79 monitoring and quality assurances conducted, 9 study visits and learning exposures conducted.

VOTE: 891 Mbale District Quarter 4

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	8,375,785	100%	2,092,708
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,336	3,336	2,250	67%	1,000
Programme Conditional Grant - Non Wage Recurrent	900,824	900,824	900,824	100%	225,206
Programme Conditional Grant - Wage Recurrent	7,472,711	7,472,711	7,472,711	100%	1,866,502
Development Revenues	1,725,880	1,725,880	534,898	31%	131,832
District Discretionary Equalisation Development Grant	149,357	149,357	149,357	100%	37,339
External Financing	1,241,712	1,241,712	52,930	4%	11,540
Locally Raised Revenues	3,000	3,000	800	27%	0
Programme Conditional Grant - Development	331,812	331,812	331,812	100%	82,953
Total Revenues Shares	**10,102,751**	**10,102,751**	**8,910,683**	**88%**	**2,224,540**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,472,711	7,472,711	7,472,711	100%	1,866,502
Non Wage	904,160	904,160	903,074	100%	234,031
Development Expenditure					
Domestic Development	484,169	484,169	481,929	100%	434,073
External Financing	1,241,712	1,241,712	52891.905	4%	20,003
Total Expenditure	**10,102,751**	**10,102,751**	**8,910,605**	**88%**	**2,554,610**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**78**		
Domestic Development			40		
External Financing			38		
Total Unspent			**78**		

VOTE: 891 Mbale District Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of fourth Quarter of FY 2025-26, the department had received UGX: 8,910,683,000 representing a cumulative percentage of 88% of the annual budget. The quarterly revenue was UGX 2,224,540,000. Of this, UGX 225,206,000 was from Programme Conditional Grant Non-Wage, UGX 1,866,502,000 was from Programme Conditional Grant Wage, UGX: 11,540,000 was from external financing, UGX: 1,000,000 was from local revenue, UGX 82,953,000 was from Programme Conditional Grant Development grant and UGX 37,339,000 was from DDEG.
The cumulative expenditure in fourth quarter was UGX 8,910,605,000 representing 88% percent of the annual planned expenditure. The quarterly expenditure was UGX: 2,554,610,000. Of this, 1,866,502,000 was spent on payment of staff salaries, UGX: 234,031,000 on non-wage activities, UGX 434,073,000 on domestic development activities while UGX: 20,003,000 on donor activities.

Reasons for unspent balances on the bank account

There was negligible unspent balance of UGX 40,000 and 38,000 under domestic development and external financing respectively

Highlights of physical performance by end of the quarter

Paid salaries for 431 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, monitored development projects, constructed staff house at Bumasikye HC III, renovated OPD at Bumasikye HC III, completed incinerator at Busiu HC IV, procured 7 motor cycles, procured and installed solar panel at health centers, procured biometric machines to monitor duty attendance at DHO's office and lower level facilities, procured CCTV cameras for DHO's office and 2 laptops.

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	25,292,823	100%	6,845,906
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	80,853	80,853	80,853	100%	23,649
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	6,116,331	101%	2,058,955
Programme Conditional Grant - Wage Recurrent	19,048,210	19,048,210	19,048,210	100%	4,762,053
Development Revenues	794,934	1,200,317	1,200,317	151%	401,425
District Discretionary Equalisation Development Grant	175,000	175,000	175,000	100%	43,750
Programme Conditional Grant - Development	419,933	825,317	825,317	197%	307,675
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	50,000
Total Revenues Shares	**26,027,472**	**26,495,855**	**26,493,140**	**102%**	**7,247,331**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,129,063	19,129,063	19,126,811	100%	4,998,689
Non Wage	6,103,474	6,166,474	6,163,756	101%	2,316,165
Development Expenditure					
Domestic Development	794,934	1,200,317	1,200,317	151%	1,174,684
External Financing	0	0	0	0%	0
Total Expenditure	**26,027,472**	**26,495,855**	**26,490,884**	**102%**	**8,489,538**
C: Unspent Balances					
Recurrent Balances			**2,257**		
Wage			2,253		
Non Wage			4		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,257**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of fourth quarter, the department had received cumulative total of UGX 26,493,140,000 representing 102% of annual budget. The department received a quarterly revenue of UGX 7,247,331,000. Of this, District Unconditional grant wage was UGX 23,649,000, district unconditional grant (non-wage) UGX 1,250,000, programme conditional grant wage UGX 4,762,053,000; programme conditional grant non-wage UGX 2,058,955,000; District discretionary development equalization grant UGX 43,750,000; programme conditional grant development of UGX 307,675,000 and transitional conditional development grant UGX 50,000,000.
The cumulative expenditure in the quarter was UGX 26,490,884,000 while the quarterly revenue was UGX 8,489,538,000. Of this, UGX 4,998,689,000 was spent on payment of salaries, UGX 2,316,165,000 on non-wage activities and UGX 1,174,684,000 on domestic development activities.

Reasons for unspent balances on the bank account

There was unspent wage balance of UGX 2,253,000 meant for salary for DEO who had not been recruited yet while nonwage unspent balance of UGX 4,000 was cumulated balances from other lines.

Highlights of physical performance by end of the quarter

Payment of staff salaries, transferred grants to 69 primary, 15 secondary & 04 tertiary institutions, 01 departmental vehicle serviced, procured 205 3-seater desks for schools, travel in land allowances paid, facilitated Kids Athletics team in Tororo for National Kids Athletics & SNE Championships in May 2026, monitored and inspected all primary and secondary schools. Paid for 05 stance pit latrine at Bumweru PS, paid for classroom construction at 04 schools namely Namatsale PS, Bukikoso PS, Manyenya PS and Lwangoli PS. Paid for completion of pit latrines at 07 schools (Bufumbo PS, Manyenya PS, Bukikoso PS, Manyenya PS, Lwalera PS, Bunanimi PS and Nabukhoma PS). Paid for fencing,askaris house,gate and 12 stance pit latrine construction at Namawanga PS.

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,531,400	1,531,400	1,510,025	99%	290,823
District Unconditional Grant Wage	163,990	163,990	164,160	100%	40,823
Locally Raised Revenues	8,720	8,720	2,400	28%	0
Other Transfers from Central Government	358,690	358,690	343,464	96%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	16,800	16,800	15,800	94%	9,900
District Discretionary Equalisation Development Grant	6,800	6,800	6,800	100%	1,700
Locally Raised Revenues	10,000	10,000	9,000	90%	8,200
Total Revenues Shares	**1,548,200**	**1,548,200**	**1,525,825**	**99%**	**300,723**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,990	163,990	164,160	100%	40,823
Non Wage	1,367,410	1,367,410	1,345,863	98%	429,438
Development Expenditure					
Domestic Development	16,800	16,800	15,800	94%	15,800
External Financing	0	0	0	0%	0
Total Expenditure	**1,548,200**	**1,548,200**	**1,525,823**	**99%**	**486,061**
C: Unspent Balances					
Recurrent Balances			**2**		
Wage			0		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of fourth quarter of the FY 2025-26, the department had received cumulative total of UGX 1,525,825,000 representing 99% of the annual planned budget. The quarterly revenue outturn was UGX 300,723,000. Of this, UGX 40,823,000 was from District Unconditional grant wage, UGX 1,700,000 from District Discretionary Equalization Development Grant while UGX 8,200,000 was from development Local revenue. No revenue was received from Uganda Road fund in quarter four.
At the end of the quarter, a cumulative total of UGX 1,525,823,000 representing 99% had been spent. The quarterly expenditure was UGX 486,061,000 of which, UGX 40,823,000 was spent on wage, UGX 429,438,000 was spent on Non-Wage activities and UGX. 15,800,000 on domestic Development.

Reasons for unspent balances on the bank account

There was a negligible unspent balance of UGX 2,000 at the end of the quarter

Highlights of physical performance by end of the quarter

Staff salaries paid, transferred funds to Town councils of Nabumali & Busiu for maintenance of urban roads, stationery procured, capital projects monitored and supervised, 1 DRC meeting held,12.0km of roads rehabilitated and 95.56km of Routine Manual maintenance by road gangs.

VOTE: 891 Mbale District

Quarter 4

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	693,884	100%	173,212
District Unconditional Grant Wage	56,054	56,054	56,054	100%	14,013
Programme Conditional Grant - Non Wage Recurrent	77,830	77,830	77,830	100%	19,198
Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000	560,000	100%	140,000
Development Revenues	1,069,304	1,069,304	1,069,304	100%	267,326
Programme Conditional Grant - Development	1,054,489	1,054,489	1,054,489	100%	263,622
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,763,188**	**1,763,188**	**1,763,188**	**100%**	**440,538**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,054	56,054	56,054	100%	14,013
Non Wage	637,830	637,830	637,830	100%	170,005
Development Expenditure					
Domestic Development	1,069,304	1,069,304	1,069,304	100%	916,756
External Financing	0	0	0	0%	0
Total Expenditure	**1,763,188**	**1,763,188**	**1,763,188**	**100%**	**1,100,775**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of fourth quarter of the FY 2025-26, the sector had received a cumulative total of UGX 1,763,188,000 representing 100% of the annual planned budget .The quarterly outturn was UGX440,538,000. Of this, UGX 140,000,000 was from Support Services Conditional Grant - Non Wage Recurrent, UGX 19,198,000 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 1,763,188,000 representing 100% of the planned expenditure. the quarterly expenditure was UGX 1,100,755,000. Of this, UGX 14,013,000 was spent on staff salaries, UGX 170,005,000 was spent on nonwage activities and UGX 916,756,000 was spent on domestic development activities.

Reasons for unspent balances on the bank account

All the funds were spent

Highlights of physical performance by end of the quarter

Drilled 6 Borehole(1 Bungokho, 1 Busoba, 1 Lukhonge, 1 Bumbobi and 2 Busiu), 8 boreholes rehabilitated (1 Busoba, 2 Bumbobi, 2 Bumasikye, 1 Lukhonge, 1 Busiu and 1 Nabumali TC) 1 pit latrine constructed in Bunambutye, 70 tapstands constructed, 2 brake pressure tanks in Bufumbo, Bubyangu and Jewa TC, Designed Namashisyo A borehole into a solar powered water supply system, conducted an ESIA of Bufumbo-Bubyangu GFS, Staff salaries paid, travel inland facilitated, fuel procured, transferred funds to eastern umbrella for Water and Sanitation, monitored and supervised new and old water sources, celebrated the Sanitation week in Wanale SC under CLTS approach, Conducted 1 District Water and Sanitation Coordination meeting and water quality testing done

VOTE: 891 Mbale District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	529,928	529,928	511,790	97%	130,985
District Unconditional Grant Non-Wage	2,858	2,858	2,858	100%	714
District Unconditional Grant Wage	430,290	430,290	430,047	100%	109,198
Locally Raised Revenues	24,085	24,085	6,191	26%	3,141
Programme Conditional Grant - Non Wage Recurrent	72,694	72,694	72,694	100%	17,931
Development Revenues	87,956	87,956	44,184	50%	15,287
District Discretionary Equalisation Development Grant	17,082	17,082	17,082	100%	4,271
External Financing	58,573	58,573	24,802	42%	11,016
Locally Raised Revenues	12,301	12,301	2,300	19%	0
Total Revenues Shares	**617,883**	**617,883**	**555,974**	**90%**	**146,272**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,290	430,290	430,048	100%	123,075
Non Wage	99,637	99,637	81,742	82%	49,536
Development Expenditure					
Domestic Development	29,383	29,383	18,882	64%	13,206
External Financing	58,573	58,573	24800.798	42%	16,639
Total Expenditure	**617,883**	**617,883**	**555,473**	**90%**	**202,456**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**501**		
Domestic Development			500		
External Financing			1		
Total Unspent			**501**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth Quarter of the FY 2025/26, the department had received a total of UGX 555,974,000 representing 90% of the annual approved budget. The quarterly revenue out turn was UGX 146,272,000. Of this, UGX 109,198,000 was from District Unconditional Grant Wage, UGX 714,000 was from District Unconditional Grant Non-Wage, UGX 3,141,000 Locally Raised Revenues recurrent UGX 17,931,000 was from Programme Conditional Grant - Non Wage Recurrent, UGX 4,271,000 was from UGX DDEG and UGX 11,016,000 from external financing (CORDAID). By the end of the quarter under review, the department had a cumulative expenditure of UGX 555,473,000 and the quarterly expenditure was UGX 202,456,000. Of this, UGX 123,075,000 had been spent on wage, UGX 49,536,000 on recurrent activities, UGX 13,206,000 on domestic development activities and UGX 16,639,000 was spent on donor activities.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 500,000 under domestic development because of the cancelled invoices

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, 2 district and 2 district physical planning committees held, management plan for Namawanga hill and Nashangale Kangole wetland, Restoration inputs seedlings and tools supplied for rNamawanga on going, 2 land parcels surveyed, 1 boundary opening done, and 2 land inspections carried out, 10 ALC, SPPC trained and supervised, 4 ADR committees mentored, PIP implementation monitored and strategies to enhance IGA performance held, bylaws support provided in Budwale and Wanale Sub County, bylaw formulation in Lukhonge initiated

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	281,650	95%	67,364
District Unconditional Grant Non-Wage	8,131	8,131	8,131	100%	2,033
District Unconditional Grant Wage	180,035	180,035	180,036	100%	45,010
Locally Raised Revenues	20,468	20,468	9,005	44%	1,500
Other Transfers from Central Government	21,833	21,833	19,807	91%	2,654
Programme Conditional Grant - Non Wage Recurrent	64,672	64,672	64,672	100%	16,168
Development Revenues	17,901	17,901	7,401	41%	2,975
District Discretionary Equalisation Development Grant	5,901	5,901	5,901	100%	1,475
Locally Raised Revenues	12,000	12,000	1,500	13%	1,500
Total Revenues Shares	**313,038**	**313,038**	**289,050**	**92%**	**70,340**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,035	180,035	180,035	100%	45,562
Non Wage	115,103	115,103	101,614	88%	42,948
Development Expenditure					
Domestic Development	17,901	17,901	7,400	41%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	**313,038**	**313,038**	**289,049**	**92%**	**91,510**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			1		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**2**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of quarter four FY 2025/26, the department had received an accumulated UGX: 289,050,000 representing 92% of the annual budget.
The quarterly revenue was UGX: 70,340,000. Of this, UGX: 2,033,000 was from District un conditional grant Non-wage, UGX: 45,010,000 was from District un conditional grant wage, UGX: 1,500,000 from recurrent Locally raised revenue, UGX: 2,654,000 from other Transfer from Central Government, UGX; 16,168,000 from Programme Conditional Grant -Non Wage Recurrent, from Development Revenue, UGX: 1,475,000 from DDEG and UGX: 1,500,000 from Locally Raised Revenues.
By the end of the quarter under review, the department had cumulatively spent UGX: 289,049,000 of the annual excepted expenditure representing 92% of the annual expected expenditure. The quarterly expenditure was UGX: 91,510,000. Of this UGX: 45,562,000 was spent on the payment of salary, UGX: 42,948,000 was spent on non- wage activities, and UGX:7,400,000 on domestic development activities.

Reasons for unspent balances on the bank account

There was nonwage unspent balance of UGX 2,000, due to small frictions of funds not requested for. Accounting for UGX; 1000 from wage and UGX: 1000 from domestic development revenue.

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, 1 support supervision of CDOs Conducted, Workplace inspections conducted, social compliance conducted on capital projects, gender trainings conducted, sensitizations for CCOs done, 1 department meetings held, procurement of Fuel & stationary, vehicle maintained, 3 groups registered, 1 renewed their registration, 1759 older persons paid, Labour complaints & OVC activities done.

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	203,380	96%	50,122
District Unconditional Grant Non-Wage	94,257	94,257	94,257	100%	23,567
District Unconditional Grant Wage	89,996	89,996	89,996	100%	22,499
Locally Raised Revenues	28,074	28,074	19,128	68%	4,055
Development Revenues	87,673	87,673	85,173	97%	20,149
District Discretionary Equalisation Development Grant	72,595	72,595	72,595	100%	18,149
Locally Raised Revenues	15,079	15,079	12,578	83%	2,000
Total Revenues Shares	**300,000**	**300,000**	**288,553**	**96%**	**70,270**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,996	89,996	89,996	100%	22,499
Non Wage	122,331	122,331	113,078	92%	42,585
Development Expenditure					
Domestic Development	87,673	87,673	85,172	97%	32,669
External Financing	0	0	0	0%	0
Total Expenditure	**300,000**	**300,000**	**288,246**	**96%**	**97,752**
C: Unspent Balances					
Recurrent Balances			**306**		
Wage			0		
Non Wage			306		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**307**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Fourth quarter of the FY 2025-26, the department had realized UGX 288,553,000 representing 96% of the annual planned budget. The quarterly revenue was UGX 70,270,000. Of this, UGX 23,567,000 was from District Unconditional Grant Non-Wage, UGX 22,499,000 was from District Unconditional Grant Wage, UGX 4,055,000 was from recurrent Local revenue, UGX 2,000,000 was from development 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 288,246,000 representing 96% of the planned expenditure. The quarterly expenditure was UGX 97,752,000. Of this, UGX 22,499,000 was spent on staff salaries, UGX 42,585,000 was spent on nonwage activities while UGX 32,669,000 was spent on domestic development activities.

Reasons for unspent balances on the bank account

Unspent nonwage balance of UGX 306,000 remained unspent because there was delayed release of Local revenue and the system closed when the funds had not been paid off.

Highlights of physical performance by end of the quarter

3 DTPC meetings conducted, 1 monitoring visit carried out in 17 LLGs, Third quarter PBS report prepared and submitted to MoFPED, 8 Top management meetings held, Desk and field appraisal of projects conducted

VOTE: 891 Mbale District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,877	115,877	105,488	91%	25,152
District Unconditional Grant Non-Wage	42,912	42,912	42,912	100%	10,733
District Unconditional Grant Wage	54,476	54,476	54,476	100%	13,619
Locally Raised Revenues	18,489	18,489	8,100	44%	800
Development Revenues	5,000	5,000	3,700	74%	3,700
Locally Raised Revenues	5,000	5,000	3,700	74%	3,700
Total Revenues Shares	**120,877**	**120,877**	**109,188**	**90%**	**28,852**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,476	54,476	54,476	100%	13,619
Non Wage	61,401	61,401	51,012	83%	12,783
Development Expenditure					
Domestic Development	5,000	5,000	3,700	74%	3,700
External Financing	0	0	0	0%	0
Total Expenditure	**120,877**	**120,877**	**109,188**	**90%**	**30,102**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of quarter four FY 2025-2026, the department had received a cumulative total of UGX 109,188,000 representing 90% of the annual Budget. The quarter four outturn was UGX 28,852,000, 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 800,000 was from locally raised revenue. and UGX 3,700,000 was from local revenue development. under revenue performance was due to inadequate local revenue.
By the end of quarter four, the department had spent a cumulative total of UGX. 109,188,000 representing 90% of the annual expected expenditure. Quarter four expenditure was UGX. 30,102,000. Of these UGX 13,619,000 was spent on payment of staff salaries while UGX 16,483,000 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 four, the department had no unspent balances

Reasons for unspent balances on the bank account

The unspent was nil as all the allocated funds for the quarter under review was all spent.

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 1 Town council i.e. Busiu TC, audited 9 health centers, verified deliveries and supply of stationery, desks, mattresses, curtains, to various schools, marram for roads, equipment at Maumbe Mukhwana and other consumable items to various departments, verified ,construction of primary schools in the district, verified 5 bore holes, prepared and submitted quarter three departmental reports to relevant offices.

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	100,993	97%	26,503
District Unconditional Grant Non-Wage	3,600	3,600	3,608	100%	956
District Unconditional Grant Wage	41,364	41,364	41,364	100%	10,341
Locally Raised Revenues	6,000	6,000	2,400	40%	1,800
Programme Conditional Grant - Non Wage Recurrent	53,621	53,621	53,621	100%	13,405
Development Revenues	30,000	30,000	23,800	79%	5,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	5,000
Locally Raised Revenues	10,000	10,000	3,800	38%	0
Total Revenues Shares	**134,586**	**134,586**	**124,793**	**93%**	**31,503**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,364	41,364	41,364	100%	10,341
Non Wage	63,222	63,222	59,621	94%	16,686
Development Expenditure					
Domestic Development	30,000	30,000	23,800	79%	7,200
External Financing	0	0	0	0%	0
Total Expenditure	**134,586**	**134,586**	**124,785**	**93%**	**34,227**
C: Unspent Balances					
Recurrent Balances			**8**		
Wage			0		
Non Wage			8		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of fourth Quarter, the Department had received a cumulative total of UGX 124,793,000 representing 93% of the annual planned Budget. The quarterly revenue was UGX 31,503,000,000. Of this, UGX 956,000 was from District Unconditional grant Nonwage, UGX 10,341,000 was from District Unconditional Grant wage, while UGX 13,405,000 was from Program conditional grant nonwage recurrent, UGX 1,800,000 on local revenue activities and UGX 5,000,000 from Domestic development.
By the end of fourth Quarter, the Department had spent a cumulative total of UG X 124,785,000 representing 93% of the annual planned expenditure. The quarterly expenditure was at UGX 34,227,000 of which UGX 10,341,000 was spent on payment of salaries, UGX 16,686,000 was spent on nonwage activities and UGX 7,200,000 was spent on Domestic development activities. There was unspent balance of UGX 8,000 at the end of the quarter.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 8,000 which is a balance on various lines.

Highlights of physical performance by end of the quarter

Staff salaries were paid, 01 Monitoring and supervision of Cooperatives conducted, 4 Trainings of Cooperatives and Business community, 8 Cooperatives accessed financial services, 12 Annual general meetings held, Stationery was procured, water and Electricity bills were paid. Under Tourism development, 04 Tourists attraction site identified and profiled, 05 meetings held, 01 Inspection done, 4 Field visits done, Awareness campaigns done.

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
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	none

Expenditures incurred in the Quarter to deliver outputs *UShs 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	250
227004 Fuel, Lubricants and Oils		1,500	250
	Total for Key Service Area	**3,100**	**650**
	Wage	0	0
	Non-Wage	3,100	650
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
cleaning materials, protective gear, tools and fuel procured	cleaning materials, protective gear, tools and fuel procured	none

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		9,000	3,000
	Total for Key Service Area	**9,000**	**3,000**
	Wage	0	0
	Non-Wage	9,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
	postage and courier, welfare, fuel, telecommunication, stationery procured	none

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	200
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	600	100
227001 Travel inland	3,300	500
227004 Fuel, Lubricants and Oils	3,800	350
Total for Key Service Area	**14,400**	**2,250**
Wage	0	0
Non-Wage	14,400	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	DDMC meetings held, welfare, fuel, telecommunication, stationery, travel inland procured facilitated and	none

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

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	staff salaries, pension and gratuity paid	none

VOTE: 891 Mbale District Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Salaries, Pension and Gratuity Paid	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,324,687	581,143
273104 Pension	5,734,996	1,825,946
273105 Gratuity	3,238,071	1,004,316
Total for Key Service Area	**11,297,754**	**3,411,405**
Wage	2,324,687	581,143
Non-Wage	8,973,067	2,830,262
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted		
Travel inland facilitated, fuel procured	Travel inland facilitated, fuel procured	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,600
227001 Travel inland	2,500	2,000
227004 Fuel, Lubricants and Oils	4,500	500
Total for Key Service Area	**9,000**	**4,100**
Wage	0	0
Non-Wage	9,000	4,100
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	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,721	4,048
212102 Medical expenses (Employees)	3,000	500
212103 Incapacity benefits (Employees)	3,000	500

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	1,500
221007 Books, Periodicals & Newspapers	832	208
221008 Information and Communication Technology Supplies.	13,000	10,500
221009 Welfare and Entertainment	4,000	520
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	4,403	1,203
221017 Membership dues and Subscription fees.	6,000	2,000
221020 Litigation and related expenses	30,000	15,054
222001 Information and Communication Technology Services.	5,791	698
223004 Guard and Security services	10,800	2,511
223005 Electricity	4,000	1,300
223006 Water	3,000	750
225204 Monitoring and Supervision of capital work	43,000	15,100
227001 Travel inland	24,452	4,240
227004 Fuel, Lubricants and Oils	28,465	6,366
228002 Maintenance-Transport Equipment	20,000	6,051
263402 Transfer to Other Government Units	970,992	287,889
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
312121 Non-Residential Buildings - Acquisition	582,000	582,000
Total for Key Service Area	**1,791,456**	**945,438**
Wage	0	0
Non-Wage	773,429	208,712
GoU Dev	1,002,293	701,856
Ext Finance	15,734	34,871

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
staff trainings, welfare, fuel, telecommunication, stationery, travel inland procured facilitated	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	3,950
221003 Staff Training	59,362	19,241
221008 Information and Communication Technology Supplies.	9,040	4,540
221009 Welfare and Entertainment	9,490	1,130

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	680	170
227001 Travel inland	5,200	2,200
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**107,572**	**33,231**
Wage	0	0
Non-Wage	48,210	13,990
GoU Dev	59,362	19,241
Ext Finance	0	0
Total for Department	**13,255,482**	**4,404,075**
Wage	2,324,687	581,143
Non-Wage	9,853,406	3,066,964
GoU Dev	1,061,655	721,097
Ext Finance	15,734	34,871

VOTE: 891 Mbale District Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Staff salaries paid, 1 Budget desk meetings held, final accounts prepared and submitted to relevant authorities, revenue mobilization activities implemented	Staff salaries paid, 3 Budget desk meetings held, 9 months financial reports prepared and submitted to relevant authorities, revenue mobilization activities implemented, monitoring and supervision of LLGs carried out.	Inadequate local revenue realised.

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	8,106
221002 Workshops, Meetings and Seminars	14,400	5,040
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	8,110	1,056
221009 Welfare and Entertainment	4,400	1,574
221011 Printing, Stationery, Photocopying and Binding	9,643	2,372
221012 Small Office Equipment	3,233	375
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,500	250
223005 Electricity	16,000	4,000
225101 Consultancy Services	22,776	12,890
225204 Monitoring and Supervision of capital work	15,200	7,698
227001 Travel inland	14,629	6,294
227004 Fuel, Lubricants and Oils	25,600	6,650
228002 Maintenance-Transport Equipment	13,197	6,481
313129 Other Buildings other than dwellings - Improvement	130,499	0
Total for Key Service Area	**460,619**	**97,718**
Wage	138,733	34,683
Non-Wage	149,265	39,392
GoU Dev	172,621	23,643
Ext Finance	0	0
Total for Department	**460,619**	**97,718**
Wage	138,733	34,683
Non-Wage	149,265	39,392
GoU Dev	172,621	23,643
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Candle Light Day commemorated, HIV / AIDs implementing partners monitored	NA	None realization of local revenue by the Sector

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,259	4,654
221005 Official Ceremonies and State Functions	5,860	0
221011 Printing, Stationery, Photocopying and Binding	620	120
221012 Small Office Equipment	5,002	280
227001 Travel inland	3,334	1,286
228002 Maintenance-Transport Equipment	1,658	893
Total for Key Service Area	**33,733**	**7,233**
Wage	0	0
Non-Wage	33,733	7,233
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	5Contracts committee meetings held,1 advert run in newspapers, ICT services procured, officer welfare procured, assorted stationery procured, small office equipment procured, ICT services procured, travel in land paid for, fuel for office running procured	Locally raised revenue not 100% realized by the sector.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,650
221001 Advertising and Public Relations	6,000	2,000
221008 Information and Communication Technology Supplies.	5,305	826
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	850
221012 Small Office Equipment	7,000	3,000
222001 Information and Communication Technology Services.	2,000	250

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,038
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Key Service Area	**46,305**	**12,614**
Wage	0	0
Non-Wage	46,305	12,614
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Recruitment carried out, advertisement carried out, office stationery procured, travel inland facilitated	4 District Service Committee meetings held, 1 job advert carried out, assorted Office stationery procured, postage paid, fuel for office running procured, office welfare procured	Locally raised revenues not fully realized by the sector

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	11,720
221001 Advertising and Public Relations	2,800	2,100
221007 Books, Periodicals & Newspapers	1,520	380
221009 Welfare and Entertainment	16,480	4,280
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	2,444
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**64,252**	**23,036**
Wage	0	0
Non-Wage	39,000	12,030
GoU Dev	25,252	11,006
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Wages paid, honoraria for political leaders paid, ex gratia for LLG Councillors paid,, Office welfare procured, assorted stationery procured, ICT supplies procured, 2 Nutrition Committee meetings held, fuel for office running procured, medical expenses	The sector did not realize all the planned locally raised revenues

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	78,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,227	75,515
211107 Boards, Committees and Council Allowances	4,800	2,260
212102 Medical expenses (Employees)	1,000	369
221007 Books, Periodicals & Newspapers	3,040	760
221009 Welfare and Entertainment	5,500	2,813
221011 Printing, Stationery, Photocopying and Binding	4,000	1,740
221012 Small Office Equipment	2,000	750
222001 Information and Communication Technology Services.	1,897	474
223001 Property Management Expenses	360	160
227001 Travel inland	4,453	3,128
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**580,809**	**225,887**
Wage	234,098	58,525
Non-Wage	336,557	160,579
GoU Dev	10,153	6,783
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
DPAC meetings conducted, field verifications carried out, fuel procured	2 LGPAC meetings held, fuel for office running procured,travel in land paid, welfare procured, assorted office stationery procured	All planned locally raised revenues not realized

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,220	14,986
221009 Welfare and Entertainment	4,125	3,195
221011 Printing, Stationery, Photocopying and Binding	1,000	575
227001 Travel inland	5,000	2,316
227004 Fuel, Lubricants and Oils	5,000	1,250

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**36,345**	**22,322**
	Wage	0	0
	Non-Wage	16,345	6,162
	GoU Dev	20,000	16,160
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

2 Council meeting held, 1 Committee meetings held, welfare procured, travel in land paid, fuel procured, vehicle maintained	2Council meetings held, 1 Committee meeting for all the 3 sectoral committee held, travel in land for District chairperson paid ,fuel for District Chairperson procured, welfare procured	The sector did not realise all the planned locally raised revenues

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,802	25,122
221009 Welfare and Entertainment	8,856	5,256
227001 Travel inland	9,930	430
227004 Fuel, Lubricants and Oils	23,192	9,200
228002 Maintenance-Transport Equipment	8,000	1,319
Total for Key Service Area	**124,780**	**41,327**
Wage	0	0
Non-Wage	116,780	33,327
GoU Dev	8,000	8,000
Ext Finance	0	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	3 land board meetings held, office stationery procured, fuel procured, welfare procured	The sector did not realize all the planned locally raised revenues

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,380	2,450
221009 Welfare and Entertainment	4,360	840
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	300
227001 Travel inland	6,300	635
227004 Fuel, Lubricants and Oils	6,300	1,875

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**34,340**	**7,350**
Wage	0	0
Non-Wage	34,340	7,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**920,564**	**339,770**
Wage	234,098	58,525
Non-Wage	623,061	239,296
GoU Dev	63,405	41,949
Ext Finance	0	0

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	NA	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,605	306
221002 Workshops, Meetings and Seminars	14,000	2,660
221009 Welfare and Entertainment	10,000	603
221011 Printing, Stationery, Photocopying and Binding	10,000	1,845
227004 Fuel, Lubricants and Oils	80,000	427
228002 Maintenance-Transport Equipment	6,000	1,950
Total for Key Service Area	**216,605**	**7,791**
Wage	0	0
Non-Wage	216,605	7,791
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,278,930	405,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,684	8,100
221002 Workshops, Meetings and Seminars	5,553	5,553
221008 Information and Communication Technology Supplies.	3,850	0
221009 Welfare and Entertainment	7,700	1,200
221011 Printing, Stationery, Photocopying and Binding	4,400	1,300
222001 Information and Communication Technology Services.	2,600	1,200
223005 Electricity	3,508	2,200
223006 Water	1,000	250
224003 Agricultural Supplies and Services	66,634	23,014
227001 Travel inland	161,422	11,400
227004 Fuel, Lubricants and Oils	23,439	7,400

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,673	1,905
312216 Cycles - Acquisition	82,500	81,500
Total for Key Service Area	**1,671,894**	**550,644**
Wage	1,278,930	405,622
Non-Wage	119,497	38,603
GoU Dev	149,134	104,514
Ext Finance	124,332	1,905

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Farmer trainings conducted, onfarm field visits carried out, farmer mobilisations carried out	NA	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,968	41,385
221002 Workshops, Meetings and Seminars	5,600	1,400
221009 Welfare and Entertainment	31,980	8,004
221011 Printing, Stationery, Photocopying and Binding	40,960	10,240
222001 Information and Communication Technology Services.	10,200	3,450
227001 Travel inland	82,140	26,622
227004 Fuel, Lubricants and Oils	97,790	26,978
228002 Maintenance-Transport Equipment	4,000	2,238
Total for Key Service Area	**431,638**	**120,317**
Wage	0	0
Non-Wage	431,638	120,317
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Techical supervision of LLG staff done, Field day events and trainings for farmers, farmer field schools established and operationalized, Labour and material for Demonstrations sites, existing demonstration sites maintained	NA	Nil

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,360	19,607
221009 Welfare and Entertainment	20,544	5,136
221011 Printing, Stationery, Photocopying and Binding	30,489	7,625
222001 Information and Communication Technology Services.	12,162	3,104
224003 Agricultural Supplies and Services	134,870	43,475
Total for Key Service Area	**276,425**	**78,947**
Wage	0	0
Non-Wage	0	0
GoU Dev	276,425	78,947
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
90 SACCOs mobilized and monitored, allowances for Parish Chiefs paid	NA	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	198,051	71,450
Total for Key Service Area	**198,051**	**71,450**
Wage	0	0
Non-Wage	198,051	71,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,794,613**	**829,149**
Wage	1,278,930	405,622
Non-Wage	965,791	238,161
GoU Dev	425,560	183,461
Ext Finance	124,332	1,905

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 Bumasikye 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	constructed staff house at Bumasikye HC III, renovated OPD at Bumasikye HC III, completed incinerator at Busiu HC IV, procured 7 motor cycles,procured and installed solar panel at health centers, procured biometric machines to monitor duty attendance	Inadequate funds realized
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,472,711	1,866,502
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	733
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	1,601
223006 Water	100	50
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	24,889
227004 Fuel, Lubricants and Oils	193,749	6,877
228002 Maintenance-Transport Equipment	24,377	9,940
228004 Maintenance-Other Fixed Assets	4,809	1,203
263308 Sector Conditional Grant (Non-Wage)	825,949	206,487
312111 Residential Buildings - Acquisition	238,039	238,039
312121 Non-Residential Buildings - Acquisition	149,357	110,502
312139 Other Structures - Acquisition	29,773	29,773
312219 Other Transport equipment - Acquisition	42,000	42,000
312229 Other ICT Equipment - Acquisition	10,000	9,960
Total for Key Service Area	**10,102,751**	**2,554,610**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	7,472,711	1,866,502
	Non-Wage	904,160	234,031
	GoU Dev	484,169	434,073
	Ext Finance	1,241,712	20,003
	Total for Department	**10,102,751**	**2,554,610**
	Wage	7,472,711	1,866,502
	Non-Wage	904,160	234,031
	GoU Dev	484,169	434,073
	Ext Finance	1,241,712	20,003

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 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 primary school.	Namawanga (fencing and latrine) 3 classroom Block constructed at Namatsale P/S , capital projects monitored and appraised, 5 stance Pit latrines constructed in 07 primary schools ie Bufumbo, Manyenya, Lwalera,Bukikoso,Makunda,Bunanimi, and Nabukhoma	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,532,686	1,967,084
225204 Monitoring and Supervision of capital work		62,551	26,231
228001 Maintenance-Buildings and Structures		371,056	324,228
312121 Non-Residential Buildings - Acquisition		565,175	561,265
313121 Non-Residential Buildings - Improvement		190,000	190,000
	Total for Key Service Area	**8,721,468**	**3,068,809**
	Wage	7,532,686	1,967,084
	Non-Wage	393,848	332,424
	GoU Dev	794,934	769,301
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Capitation grant transferred to 69 primary schools	Capitation grant transferred to 69 primary schools	NIL

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,567,469	527,714
	Total for Key Service Area	**1,567,469**	**527,714**
	Wage	0	0
	Non-Wage	1,567,469	527,714
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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		
USE funds transferred to 15 secondary schools	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	2,975,370	1,022,708
Total for Key Service Area	**2,975,370**	**1,022,708**
Wage	0	0
Non-Wage	2,975,370	1,022,708
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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		
Capitation transferred to 15 secondary schools.	Capitation transferred to 15 secondary schools.	NIL

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	9,516,277	2,502,220
312121 Non-Residential Buildings - Acquisition	0	405,383
Total for Key Service Area	**9,516,277**	**2,907,603**
Wage	9,516,277	2,502,220
Non-Wage	0	0
GoU Dev	0	405,383
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
salaries paid to tertiary Tutors	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,999,247	509,172
Total for Key Service Area	**1,999,247**	**509,172**
Wage	1,999,247	509,172
Non-Wage	0	0
GoU Dev	0	0

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	All 04 tertiary institutions (Maumbe Mukhwana Vocational & Technical Institute, St John Bosco Core PTC Nyondo, Mbale Muncipal Community Polytechnic & Mbale School for the Deaf Vocational) received grants	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	912,370	307,165
Total for Key Service Area	**912,370**	**307,165**
Wage	0	0
Non-Wage	912,370	307,165
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

69 Primary schools and 16 secondary schools inspected	69 Primary schools and 16 secondary schools inspected	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,218	3,076
221011 Printing, Stationery, Photocopying and Binding	1,800	600
227001 Travel inland	46,550	3,430
227004 Fuel, Lubricants and Oils	17,000	3,666
228002 Maintenance-Transport Equipment	1,500	1,000
Total for Key Service Area	**76,068**	**11,772**
Wage	0	0
Non-Wage	76,068	11,772
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Staff salaries paid, DEO monitoring facilitated, 328 desks procured for 10 primary schools, utility bills paid	NA	

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,853	20,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	20
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	1,335
221012 Small Office Equipment	59,127	59,127
223005 Electricity	1,643	318
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	7,739
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	**204,703**	**103,363**
Wage	80,853	20,213
Non-Wage	123,850	83,150
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	District Team sent for National Kids Athletics & SNE championships held from 04-12th May in Tororo Municipality at Rock Hugh School.	NA

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	6,667
227001 Travel inland	31,000	20,316
Total for Key Service Area	**50,000**	**29,983**
Wage	0	0
Non-Wage	50,000	29,983
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Travel inland for SNE Officer facilitated	monitored 46 schools, attended 1 national meetings, visted developement partners,referred 28 chidren with specialneeds to medical facilities for assessmeent,,attended meetings with IPs,	Inadequate funds realised,
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
SNE activities co-ordinated	NA	

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**	**8,489,538**
Wage	19,129,063	4,998,689
Non-Wage	6,103,474	2,316,165
GoU Dev	794,934	1,174,684
Ext Finance	0	0

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		
1 roads committee meeting held, staff salaries paid, Uganda Road fund transferred to 2 Town Councils	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,990	40,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,925	45,970
212102 Medical expenses (Employees)	300	0
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	4,800	3,000
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	500	300
223006 Water	1,100	850
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	18,300	5,160
227001 Travel inland	2,000	1,700
227004 Fuel, Lubricants and Oils	7,000	2,000
228001 Maintenance-Buildings and Structures	962,360	315,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,041	49,999
263402 Transfer to Other Government Units	189,684	10,459
Total for Key Service Area	**1,548,200**	**486,061**
Wage	163,990	40,823
Non-Wage	1,367,410	429,438
GoU Dev	16,800	15,800
Ext Finance	0	0
Total for Department	**1,548,200**	**486,061**
Wage	163,990	40,823
Non-Wage	1,367,410	429,438
GoU Dev	16,800	15,800

Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	Drilled 6 Borehole(1 Bungokho, 1 Busoba, 1 Lukhonge, 1 Bumbobi and 2 Busiu), 8 boreholes rehabilitated (1 Busoba, 2 Bumbobi, 2 Bumasikye, 1 Lukhonge, 1 Busiu and 1 Nabumali TC) 1 pit latrine constructed in Bunambutye, 70 tapstands constructed	NIL

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	1,759
221002 Workshops, Meetings and Seminars	32,936	12,970
221009 Welfare and Entertainment	1,520	380
221011 Printing, Stationery, Photocopying and Binding	3,979	997
224001 Medical Supplies and Services	3,800	1,860
225201 Consultancy Services-Capital	48,270	46,967
225202 Environment Impact Assessment for Capital Works	120,543	105,538
225204 Monitoring and Supervision of capital work	29,680	7,543
227001 Travel inland	30,760	13,688
227004 Fuel, Lubricants and Oils	82,699	23,014
228002 Maintenance-Transport Equipment	14,607	8,778
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,320	330
312121 Non-Residential Buildings - Acquisition	15,202	15,202
312139 Other Structures - Acquisition	756,523	707,737
Total for Key Service Area	**1,203,188**	**960,775**
Wage	56,054	14,013
Non-Wage	77,830	30,005
GoU Dev	1,069,304	916,756
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	Funds transferred to eastern umbellar	Nil

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 *UShs Thousand*

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**	**1,100,775**
Wage	56,054	14,013
Non-Wage	637,830	170,005
GoU Dev	1,069,304	916,756
Ext Finance	0	0

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	46 district projects screened, district projects monitored for compliance	Non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	4,082	4,082
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**8,082**	**6,582**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	6,082	6,082
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Subcounty structures trained on customary land ownership, 1 refresher trainings on CCO procedures held, 2 CCO awareness campaigns conducted, 1 technical backstopping of land management structures undertaken	2 district land parcels surveyed, 1 boundary opening undertaken, 10 ALC, SPPC trained, 4 ADR functionality monitored, land inspections done, 4 supervision of land structures undertaken	Limited Local Revenue actualization
	NA	
	2 Sub county land parcels surveyed, 1 boundary opening for Maumbe Mukhwana facilitated	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	12,801	2,754
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**20,801**	**3,754**
Wage	0	0
Non-Wage	8,500	500
GoU Dev	12,301	3,254
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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, data poricured, bylaws approved and disseminated at parish level, runningAssorted tools and seedlings for restoration of landscape supplied, 2 trainings held, 1 school awareness activities undertaken,	Staff salaries paid, Officer supplies in place, vehicles running, monthly data procured, 1 landscape plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on forestry, SWC undertaken	Not all CORDAID subsidies were accessed
	NA	
	NA	
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Draft bylaws disseminated in 2 parishes, bylaws approved at Sub county level for submission to the district council for perusal.	NA	
PIAP Output: 06030304 Degraded wetlands restored		
1 Wetland Assorted tools and seedlings for restoration of landscape supplied, 2 trainings held, 1 school awareness activities undertaken, 1 training on wetland management held, bylaws approved and disseminated at parish level, political monitoring conducted, tree planting days held, Conduct Forest regulation and compliance monitoring 1 wetland management plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on wetland management held, bylaws on wetland management formulated in 1 Sub County, 1 restoration measures supported, bylaws approved and disseminated , 1 wetland demarcated and restored political monitoring conducted, tree planting days held, Conduct Forest regulation and compliance monitoring 1 wetland management plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on wetland management held, bylaws on wetland management formulated in 1 Sub County, 1 restoration measures supported, bylaws approved and disseminated , 1 wetland demarcated and restored, 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	123,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,662	3,433
221002 Workshops, Meetings and Seminars	41,188	15,667
221008 Information and Communication Technology Supplies.	4,000	250
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	600	0
224003 Agricultural Supplies and Services	31,886	20,427

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		25,501	11,114
227004 Fuel, Lubricants and Oils		20,074	10,085
228002 Maintenance-Transport Equipment		4,200	800
	Total for Key Service Area	**579,001**	**185,750**
	Wage	430,290	123,075
	Non-Wage	85,137	46,036
	GoU Dev	5,000	0
	Ext Finance	58,573	16,639

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 set of minutes submitted to the MLHUD, 2 land inspections conducted	NA	Limited Local Revenue realised
	NA	
	1 physical planning committee held and minutes submitted to MLHUD	Nil

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,160	5,930
221011 Printing, Stationery, Photocopying and Binding		160	40
227001 Travel inland		1,680	400
	Total for Key Service Area	**10,000**	**6,370**
	Wage	0	0
	Non-Wage	4,000	2,500
	GoU Dev	6,000	3,870
	Ext Finance	0	0
	Total for Department	**617,883**	**202,456**
	Wage	430,290	123,075
	Non-Wage	99,637	49,536
	GoU Dev	29,383	13,206
	Ext Finance	58,573	16,639

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		
followup on the recommendation made for compliance, identification of more social issues	NA	followup on the recommendation made for compliance, identification of more social issues

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

Item	Approved Budget	Spent
227001 Travel inland	5,901	1,500
Total for Key Service Area	**5,901**	**1,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,901	1,500
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 & allowances for special interest committee Chairpersons paid, National celebrations held, monitoring/ support supervision of CDOS , Workplace, capital projects & Gov't programmes conducted, meetings/sensitizations conducted	Staff salaries & allowances for special interest committee Chairpersons paid, National celebrations held, monitoring/support supervision of CDOS , Workplace, capital projects & Gov't programmes conducted, meetings/ sensitizations conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,035	45,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,028	7,347
221002 Workshops, Meetings and Seminars	15,951	1,895
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,326	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,437	359
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	25,306	3,120
227004 Fuel, Lubricants and Oils	5,442	611

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,067	1,308
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,405	351
Total for Key Service Area	**274,996**	**61,553**
Wage	180,035	45,562
Non-Wage	82,961	14,491
GoU Dev	12,000	1,500
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 stregthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Workplaces monitored and inspected, labour cases followed up	Workplaces monitored and inspected, labour cases handled	Workplaces monitored and inspected, labour cases handled

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	473	355
227001 Travel inland	4,701	3,560
Total for Key Service Area	**5,174**	**3,914**
Wage	0	0
Non-Wage	5,174	3,914
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Councilors, CDOs and ICLWC focal person monitoring facilitated,	NA	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,368	2,526
227001 Travel inland	3,368	2,526
227004 Fuel, Lubricants and Oils	1,465	1,099
228002 Maintenance-Transport Equipment	1,500	1,125
Total for Key Service Area	**9,701**	**7,276**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	9,701	7,276
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

20 social inquiries conducted, 20 children resettlements done, 6 childcare institutions supervised, 1 monitoring exercises conducted by youth council, 1 district youth executive committee meetings conducted.	20 social inquiries conducted, 19 children resettlement done, 6 childcare institutions supervised, 1 monitoring exercises conducted by youth council, 1 district youth executive committee meetings conducted.	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221002 Workshops, Meetings and Seminars	4,748	4,748
227001 Travel inland	11,319	11,319
Total for Key Service Area	**17,267**	**17,267**
Wage	0	0
Non-Wage	17,267	17,267
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**313,038**	**91,510**
Wage	180,035	45,562
Non-Wage	115,103	42,948
GoU Dev	17,901	3,000
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 Budget Conference conducted, 3 DTPC meetings held, 8 Top Management meetings conducted, 1 monitoring visit conducted in the 17 LLGs, Budget for FY 2026/27 Prepared and submitted to MoFPED, 1 Quarterly PBS report prepared and submitted to MoFPED	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	NIL

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	6,760
221002 Workshops, Meetings and Seminars	23,300	3,300
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	4,760	300
221009 Welfare and Entertainment	13,560	6,870
221011 Printing, Stationery, Photocopying and Binding	4,200	1,400
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	4,000	1,760
223001 Property Management Expenses	520	520
223005 Electricity	1,148	287
223006 Water	2,600	640
227001 Travel inland	99,121	25,477
227004 Fuel, Lubricants and Oils	10,045	2,990
228002 Maintenance-Transport Equipment	13,000	8,800
Total for Key Service Area	**280,971**	**81,903**
Wage	89,996	22,499
Non-Wage	118,531	41,965
GoU Dev	72,444	17,439
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	Statistical data collecte	NIL

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

Item	Approved Budget	Spent
227001 Travel inland	19,030	15,850

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**	**15,850**
	Wage	0	0
	Non-Wage	3,800	620
	GoU Dev	15,230	15,230
	Ext Finance	0	0
	Total for Department	**300,000**	**97,752**
	Wage	89,996	22,499
	Non-Wage	122,331	42,585
	GoU Dev	87,673	32,669
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, procured fuel and stationery, maintained lap tops and computer and 1 printer, audited headquarter 3 payments, audited 8 health centers, paid allowance to staff, welfare was provided to staff, prepared and submitted quarter 3 reports	inadquate local revenue funding.

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	5,750
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	730
227004 Fuel, Lubricants and Oils	8,150	3,300
228002 Maintenance-Transport Equipment	1,879	325
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	**120,877**	**30,102**
Wage	54,476	13,619
Non-Wage	61,401	12,783
GoU Dev	5,000	3,700
Ext Finance	0	0
Total for Department	**120,877**	**30,102**
Wage	54,476	13,619
Non-Wage	61,401	12,783
GoU Dev	5,000	3,700
Ext Finance	0	0

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, 5 signages installed, and 1 Tourism Development plan done.	4 Tourist sites identified and profiled, 5 meetings conducted, 01 Inspection on Tourist sites and accommodation facilities done, 4 Field visits, 01 Awareness campaigns.	Delays of receiving funds

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	700
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	11,600	2,900
227004 Fuel, Lubricants and Oils	9,395	3,949
312235 Furniture and Fittings - Acquisition	800	800
Total for Key Service Area	**30,795**	**10,099**
Wage	0	0
Non-Wage	10,795	2,899
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 visit conducted for Coops and MSMEs, 04 Trainings of Coops done, 12 AGMs convened, 08 Cooperatives accessed financial services, 6 MSMEs accessed market Enterprise development done. 8 Coops formed	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,364	10,341
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	1,600	400

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	2,800	700
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	34,000	8,780
227004 Fuel, Lubricants and Oils	21,226	3,406
Total for Key Service Area	**103,790**	**24,128**
Wage	41,364	10,341
Non-Wage	52,426	13,786
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	**134,586**	**34,227**
Wage	41,364	10,341
Non-Wage	63,222	16,686
GoU Dev	30,000	7,200
Ext Finance	0	0

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
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	none

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	200
221009 Welfare and Entertainment	200	200
221012 Small Office Equipment	200	200
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,500	998
Total for Key Service Area	**3,100**	**2,598**
Wage	0	0
Non-Wage	3,100	2,598
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
cleaning materials, protective gear, tools and fuel procured	cleaning materials, protective gear, tools and fuel procured	none

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

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
postage and courier, welfare, fuel, telecommunication, stationery procured	postage and courier, welfare, fuel, telecommunication, stationery procured	none

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)	1,600	1,400
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	500	300
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	600	600
227001 Travel inland	3,300	2,950
227004 Fuel, Lubricants and Oils	3,800	1,400
Total for Key Service Area	**14,400**	**9,850**
Wage	0	0
Non-Wage	14,400	9,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
DDMC meetings held, welfare, fuel, telecommunication, stationery, travel inland procured facilitated and	DDMC meetings held, welfare, fuel, telecommunication, stationery, travel inland procured facilitated and	none

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)	7,800	3,000
221008 Information and Communication Technology Supplies.	1,200	800
221011 Printing, Stationery, Photocopying and Binding	2,000	800
221012 Small Office Equipment	1,200	800
222001 Information and Communication Technology Services.	1,200	800
227001 Travel inland	4,400	3,400

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		5,400	2,400
	Total for Key Service Area	**23,200**	**12,000**
	Wage	0	0
	Non-Wage	23,200	12,000
	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

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	2,323,964
273104 Pension		5,734,996	5,733,501
273105 Gratuity		3,238,071	3,238,071
	Total for Key Service Area	**11,297,754**	**11,295,536**
	Wage	2,324,687	2,323,964
	Non-Wage	8,973,067	8,971,572
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Travel inland facilitated, fuel procured	Travel inland facilitated, fuel procured	none

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	1,600
227001 Travel inland	2,500	2,500

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,500	2,500
Total for Key Service Area	**9,000**	**6,600**
Wage	0	0
Non-Wage	9,000	6,600
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	none

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	19,708
212102 Medical expenses (Employees)	3,000	1,000
212103 Incapacity benefits (Employees)	3,000	1,000
221005 Official Ceremonies and State Functions	8,000	4,000
221007 Books, Periodicals & Newspapers	832	832
221008 Information and Communication Technology Supplies.	13,000	11,600
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,700
221012 Small Office Equipment	4,403	2,403
221017 Membership dues and Subscription fees.	6,000	2,000
221020 Litigation and related expenses	30,000	24,999
222001 Information and Communication Technology Services.	5,791	2,791
223004 Guard and Security services	10,800	8,511
223005 Electricity	4,000	2,300
223006 Water	3,000	2,350
225204 Monitoring and Supervision of capital work	43,000	34,096

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	24,452	20,300
227004 Fuel, Lubricants and Oils	28,465	18,549
228002 Maintenance-Transport Equipment	20,000	17,426
263402 Transfer to Other Government Units	970,992	1,069,980
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
312121 Non-Residential Buildings - Acquisition	582,000	582,000
Total for Key Service Area	**1,791,456**	**1,830,544**
Wage	0	0
Non-Wage	773,429	738,844
GoU Dev	1,002,293	980,989
Ext Finance	15,734	110,711

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

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	15,800
221003 Staff Training	59,362	57,912
221008 Information and Communication Technology Supplies.	9,040	9,040
221009 Welfare and Entertainment	9,490	9,490
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	680	680
227001 Travel inland	5,200	5,200
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**107,572**	**106,122**
Wage	0	0
Non-Wage	48,210	48,210
GoU Dev	59,362	57,912

VOTE: 891 Mbale District Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**13,255,482**	**13,272,250**
Wage	2,324,687	2,323,964
Non-Wage	9,853,406	9,798,674
GoU Dev	1,061,655	1,038,901
Ext Finance	15,734	110,711

VOTE: 891 Mbale District Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Staff salaries paid, 1 Budget desk meetings held, final accounts prepared and submitted to relevant authorities, revenue mobilization activities implemented	staff Salaries Paid, 8 budget desk meetings held, Financial reports prepared and submitted, supervision and monitoring of LLGs, Revenue mobilization activities carried out.	Inadequate local revenue realised.

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	138,733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,700	35,500
221002 Workshops, Meetings and Seminars	14,400	14,100
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	8,110	6,610
221009 Welfare and Entertainment	4,400	4,124
221011 Printing, Stationery, Photocopying and Binding	9,643	8,843
221012 Small Office Equipment	3,233	1,500
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	3,500	2,400
223005 Electricity	16,000	16,000
225101 Consultancy Services	22,776	14,500
225204 Monitoring and Supervision of capital work	15,200	15,196
227001 Travel inland	14,629	14,335
227004 Fuel, Lubricants and Oils	25,600	25,600
228002 Maintenance-Transport Equipment	13,197	11,729
313129 Other Buildings other than dwellings - Improvement	130,499	0
Total for Key Service Area	**460,619**	**310,669**
Wage	138,733	138,733
Non-Wage	149,265	138,340
GoU Dev	172,621	33,596
Ext Finance	0	0
Total for Department	**460,619**	**310,669**
Wage	138,733	138,733

Non-Wage	149,265	138,340
GoU Dev	172,621	33,596
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, Candle Light Day commemorated, HIV / AIDs implementing partners monitored	2 District HIV committees meetings held,2 HIV and AIDS partner meetings held, small office equipment procured, 1 motor cycle maintained, assorted stationery procured	None realization of local revenue by the Sector

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,259	8,173
221005 Official Ceremonies and State Functions	5,860	0
221011 Printing, Stationery, Photocopying and Binding	620	620
221012 Small Office Equipment	5,002	3,280
227001 Travel inland	3,334	2,735
228002 Maintenance-Transport Equipment	1,658	1,658
Total for Key Service Area	**33,733**	**16,466**
Wage	0	0
Non-Wage	33,733	16,466
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	14 Contracts committee meetings held,1 advert run in newspapers, ICT services procured, officer welfare procured, assorted stationery procured, small office equipment procured, ICT services procured, travel in land paid , fuel for office running procured	Locally raised revenue not 100% realized by the sector.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,750
221001 Advertising and Public Relations	6,000	4,400

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,305	3,305
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,350
221012 Small Office Equipment	7,000	3,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	3,000	2,700
227004 Fuel, Lubricants and Oils	8,000	6,202
Total for Key Service Area	**46,305**	**31,207**
Wage	0	0
Non-Wage	46,305	31,207
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Recruitment carried out, advertisement carried out, office stationery procured, travel inland facilitated	12 District Service Committee meetings held, 1 job advert carried out, assorted Office stationery procured, postage paid, fuel for office running procured, office welfare procured	Locally raised revenues not fully realized by the sector

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	27,000
221001 Advertising and Public Relations	2,800	2,800
221007 Books, Periodicals & Newspapers	1,520	1,520
221009 Welfare and Entertainment	16,480	16,110
221011 Printing, Stationery, Photocopying and Binding	4,248	3,748
222001 Information and Communication Technology Services.	1,000	1,000
222002 Postage and Courier	200	200
227001 Travel inland	7,004	5,504
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**64,252**	**61,882**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	39,000	36,630
GoU Dev	25,252	25,252
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Wages paid, honoraria for political leaders paid, ex gratia for LLG Councillors paid,, Office welfare procured, assorted stationery procured, ICT supplies procured, 2 Nutrition Committee meetings held, fuel for office running procured, medical expenses	The sector did not realize all the planned locally raised revenues

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,098	234,098
211105 Ex-Gratia for Political leaders.	167,433	167,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,227	148,227
211107 Boards, Committees and Council Allowances	4,800	4,800
212102 Medical expenses (Employees)	1,000	1,000
221007 Books, Periodicals & Newspapers	3,040	3,040
221009 Welfare and Entertainment	5,500	5,443
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,897	1,897
223001 Property Management Expenses	360	160
227001 Travel inland	4,453	4,453
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**580,809**	**580,052**
Wage	234,098	234,098
Non-Wage	336,557	335,800
GoU Dev	10,153	10,153
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
DPAC meetings conducted, field verifications carried out, fuel procured	3 LGPAC meetings held, fuel for office running procured,travel in land paid, welfare procured, assorted office stationery procured	All planned locally raised revenues not realized

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,220	20,000
221009 Welfare and Entertainment	4,125	4,125
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	4,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**36,345**	**34,125**
Wage	0	0
Non-Wage	16,345	14,125
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
2 Council meeting held, 1 Committee meetings held, welfare procured, travel in land paid, fuel procured, vehicle maintained	5 Council meetings held, 3 Committee meeting for all the 3 secotral committee held, travel in land for District chairperson paid ,fuel for District Chairperson procured, welfare procured	The sector did not realise all the planned locally raised revenues

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	56,900
221009 Welfare and Entertainment	8,856	8,856
227001 Travel inland	9,930	4,610
227004 Fuel, Lubricants and Oils	23,192	20,360
228002 Maintenance-Transport Equipment	8,000	5,486
Total for Key Service Area	**124,780**	**96,212**
Wage	0	0
Non-Wage	116,780	88,212
GoU Dev	8,000	8,000

Department: 030 Statutory bodies

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

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 land board meetings conducted, stationery procured, travel inland facilitated, office furniture procured, welfare and fuel procured	8 land board meetings held, office stationery procured, fuel procured, welfare procured	The sector did not realize all the planned locally raised revenues

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,380	7,680
221009 Welfare and Entertainment	4,360	2,360
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	2,000	300
227001 Travel inland	6,300	2,300
227004 Fuel, Lubricants and Oils	6,300	5,500
Total for Key Service Area	**34,340**	**20,640**
Wage	0	0
Non-Wage	34,340	20,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**920,564**	**840,584**
Wage	234,098	234,098
Non-Wage	623,061	543,081
GoU Dev	63,405	63,405
Ext Finance	0	0

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: 01011101 Climate smart agricultural practices undertaken		
Beneficiary groups trained and inputs supplied	Beneficiary groups under coffee, beneficial insects and dairy trained and inputs supplied	Nil

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)	96,605	47,173
221002 Workshops, Meetings and Seminars	14,000	5,448
221009 Welfare and Entertainment	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000
227004 Fuel, Lubricants and Oils	80,000	30,000
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Key Service Area	**216,605**	**94,621**
Wage	0	0
Non-Wage	216,605	94,621
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 farmers and farmer groups	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,278,930	1,278,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,684	18,404
221002 Workshops, Meetings and Seminars	5,553	5,553
221008 Information and Communication Technology Supplies.	3,850	200
221009 Welfare and Entertainment	7,700	2,900
221011 Printing, Stationery, Photocopying and Binding	4,400	2,700

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 *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,600	1,200
223005 Electricity	3,508	3,300
223006 Water	1,000	1,000
224003 Agricultural Supplies and Services	66,634	66,634
227001 Travel inland	161,422	31,436
227004 Fuel, Lubricants and Oils	23,439	16,269
228002 Maintenance-Transport Equipment	3,673	3,673
312216 Cycles - Acquisition	82,500	81,500
Total for Key Service Area	**1,671,894**	**1,513,699**
Wage	1,278,930	1,278,930
Non-Wage	119,497	79,289
GoU Dev	149,134	148,134
Ext Finance	124,332	7,346

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
15,000	Farmer trainings conducted, onfarm field visits carried out, farmer mobilisations carried out	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,968	158,968
221002 Workshops, Meetings and Seminars	5,600	5,600
221009 Welfare and Entertainment	31,980	31,980
221011 Printing, Stationery, Photocopying and Binding	40,960	40,960
222001 Information and Communication Technology Services.	10,200	10,200
227001 Travel inland	82,140	82,140
227004 Fuel, Lubricants and Oils	97,790	97,790
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**431,638**	**431,638**
Wage	0	0
Non-Wage	431,638	431,638

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

Techical 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	47 Techical supervision of LLG staff done, 98 Field day events and trainings for farmers, 17 farmer field schools established and operationalized, Labour and material for Demonstrations sites, existing demonstration sites maintained	Nil

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	78,360
221009 Welfare and Entertainment	20,544	20,544
221011 Printing, Stationery, Photocopying and Binding	30,489	30,485
222001 Information and Communication Technology Services.	12,162	12,159
224003 Agricultural Supplies and Services	134,870	116,071
Total for Key Service Area	**276,425**	**257,620**
Wage	0	0
Non-Wage	0	0
GoU Dev	276,425	257,620
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	90 SACCOs mobilized and monitored, allowances for Parish Chiefs paid	Nil

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	198,050
Total for Key Service Area	**198,051**	**198,050**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	198,051	198,050
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,794,613**	**2,495,627**
	Wage	1,278,930	1,278,930
	Non-Wage	965,791	803,598
	GoU Dev	425,560	405,754
	Ext Finance	124,332	7,346

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 Bumasikye 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	constructed staff house at Bumasikye HC III, renovated OPD at Bumasikye HC III, completed incinerator at Busiu HC IV, procured 7 motor cycles, procured and installed solar panel at health centers, procured biometric machines to monitor duty attendance	Inadequate funds realized
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95%		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,472,711	7,472,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	5,600
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,930	2,930
221009 Welfare and Entertainment	1,675	1,675
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,940	1,940
223005 Electricity	6,400	6,400
223006 Water	100	100
224008 Educational Materials and Services	40,000	0
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	1,027,342	60,713
227004 Fuel, Lubricants and Oils	193,749	25,109
228002 Maintenance-Transport Equipment	24,377	18,540
228004 Maintenance-Other Fixed Assets	4,809	4,809
263308 Sector Conditional Grant (Non-Wage)	825,949	825,949
312111 Residential Buildings - Acquisition	238,039	238,039
312121 Non-Residential Buildings - Acquisition	149,357	149,357

Department: 050 Health

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

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	29,773	29,773
312219 Other Transport equipment - Acquisition	42,000	42,000
312229 Other ICT Equipment - Acquisition	10,000	9,960
Total for Key Service Area	**10,102,751**	**8,910,605**
Wage	7,472,711	7,472,711
Non-Wage	904,160	903,074
GoU Dev	484,169	481,929
Ext Finance	1,241,712	52,892
Total for Department	**10,102,751**	**8,910,605**
Wage	7,472,711	7,472,711
Non-Wage	904,160	903,074
GoU Dev	484,169	481,929
Ext Finance	1,241,712	52,892

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		
	03 c/room blocks constructed at Namatsale, Manyenya,Lwangoli, Bukikoso, Fence& 12stance pit latrine, askari house & gate at Namawanga PS, Pit latrine stances in 09 schools;Bukikoso, Manyenya,Makunda, Bufumbo, Lwalera, Bunanimi,Nabukhoma,Bumweru,Lwangoli	NA

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

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

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Capitation grant transferred to 69 primary schools	Capitation grant transferred to 69 primary schools	NIL

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

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

Department: 060 Education

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

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,975,370	3,038,370
Total for Key Service Area	**2,975,370**	**3,038,370**
Wage	0	0
Non-Wage	2,975,370	3,038,370
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 transferred to 15 secondary schools.	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,516,277	9,514,029
312121 Non-Residential Buildings - Acquisition	0	405,383
Total for Key Service Area	**9,516,277**	**9,919,412**
Wage	9,516,277	9,514,029
Non-Wage	0	0
GoU Dev	0	405,383
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

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,247	1,999,243
Total for Key Service Area	**1,999,247**	**1,999,243**
Wage	1,999,247	1,999,243
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		NA

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

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

69 Primary schools and 16 secondary schools inspected	69 Primary schools and 16 secondary schools inspected	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,218	9,218
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
227001 Travel inland	46,550	45,909
227004 Fuel, Lubricants and Oils	17,000	16,999

Department: 060 Education

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Key Service Area	**76,068**	**75,426**
Wage	0	0
Non-Wage	76,068	75,426
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

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	80,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	10,000	9,999
221009 Welfare and Entertainment	3,784	3,784
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	59,127	59,127
223005 Electricity	1,643	1,068
223006 Water	1,500	1,000
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	13,296	13,296
228002 Maintenance-Transport Equipment	13,000	13,000
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	**204,703**	**202,627**
Wage	80,853	80,853
Non-Wage	123,850	121,774
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports activities coordinated		NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
224004 Beddings, Clothing, Footwear and related Services	10,000	10,000
227001 Travel inland	31,000	30,999
Total for Key Service Area	**50,000**	**49,999**
Wage	0	0
Non-Wage	50,000	49,999
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Travel inland for SNE Officer facilitated	monitored 53 schools, attended 3 national meetings, visted developement partners,referred 28 chidren with specialneeds to medical facilities for assessmeent ,attended meetings with IPs,	Inadequate funds realised,
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	3,000
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Key Service Area	**4,500**	**4,500**
Wage	0	0
Non-Wage	4,500	4,500
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**26,027,472**	**26,490,884**
Wage	19,129,063	19,126,811
Non-Wage	6,103,474	6,163,756
GoU Dev	794,934	1,200,317
Ext Finance	0	0

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

1 roads committee meeting held, staff salaries paid, Uganda Road fund transferred to 2 Town Councils

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	164,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,925	54,970
212102 Medical expenses (Employees)	300	0
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	4,800	4,000
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	500	500
223006 Water	1,100	1,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	18,300	18,300
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	7,000	6,500
228001 Maintenance-Buildings and Structures	962,360	957,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,041	120,040
263402 Transfer to Other Government Units	189,684	184,993
Total for Key Service Area	**1,548,200**	**1,525,823**
Wage	163,990	164,160
Non-Wage	1,367,410	1,345,863
GoU Dev	16,800	15,800
Ext Finance	0	0
Total for Department	**1,548,200**	**1,525,823**

Wage	163,990	164,160
Non-Wage	1,367,410	1,345,863
GoU Dev	16,800	15,800
Ext Finance	0	0

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	Drilled 6 Borehole(1 Bungokho, 1 Busoba, 1 Lukhonge, 1 Bumbobi and 2 Busiu), 8 boreholes rehabilitated (1 Busoba, 2 Bumbobi, 2 Bumasikye, 1 Lukhonge, 1 Busiu and 1 Nabumali TC) 1 pit latrine constructed in Bunambutye, 70 tapstands constructed	NIL

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	56,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,296	5,296
221002 Workshops, Meetings and Seminars	32,936	32,936
221009 Welfare and Entertainment	1,520	1,520
221011 Printing, Stationery, Photocopying and Binding	3,979	3,979
224001 Medical Supplies and Services	3,800	3,800
225201 Consultancy Services-Capital	48,270	48,270
225202 Environment Impact Assessment for Capital Works	120,543	120,543
225204 Monitoring and Supervision of capital work	29,680	29,680
227001 Travel inland	30,760	30,760
227004 Fuel, Lubricants and Oils	82,699	82,699
228002 Maintenance-Transport Equipment	14,607	14,607
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,320	1,320
312121 Non-Residential Buildings - Acquisition	15,202	15,202
312139 Other Structures - Acquisition	756,523	756,523
Total for Key Service Area	**1,203,188**	**1,203,188**
Wage	56,054	56,054
Non-Wage	77,830	77,830
GoU Dev	1,069,304	1,069,304
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

Department: 080 Water

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

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	560,000
Total for Key Service Area	**560,000**	**560,000**
Wage	0	0
Non-Wage	560,000	560,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,763,188**	**1,763,188**
Wage	56,054	56,054
Non-Wage	637,830	637,830
GoU Dev	1,069,304	1,069,304
Ext Finance	0	0

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	46 district projects screened, 54 district projects monitored for compliance	Non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	4,082	4,082
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**8,082**	**6,582**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	6,082	6,082
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Subcounty structures trained on customary land ownership, 1 refresher trainings on CCO procedures held, 2 CCO awareness campaigns conducted, 1 technical backstopping of land management structures undertaken	5 district land parcels surveyed, 4 boundary opening undertaken, 30 ALC , 20 SPPC trained, 4 ADR functionality monitored, land inspections done, 4 supervision of land structures undertaken	Limited Local Revenue actualization
		None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	12,801	7,300
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**20,801**	**8,300**
Wage	0	0
Non-Wage	8,500	1,500

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	12,301	6,800
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff salaries paid, Officer supplies in place, vehicles running, data poricured, bylaws approved and disseminated at parish level, runningAssorted tools and seedlings for restoration of landscape supplied, 2 trainings held, 1 school awareness activities undertaken,	Staff salaries paid, Officer supplies in place, vehicles running, 1 Computer desk top procured, monthly data procured,1 landscape plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on	Not all CORDAID subsidies were accessed

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Draft bylaws disseminated in 2 parishes, bylaws approved at Sub county level for submission to the district council for perusal.

PIAP Output: 06030304 Degraded wetlands restored

1 Wetland Assorted tools and seedlings for restoration of landscape supplied, 2 trainings held, 1 school awareness activities undertaken, 1 training on wetland management held, bylaws approved and disseminated at parish level, political monitoring conducted, tree planting days held, Conduct Forest regulation and compliance monitoring 1 wetland management plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on wetland management held, bylaws on wetland management formulated in 1 Sub County, 1 restoration measures supported, bylaws approved and disseminated , 1 wetland demarcated and restored political monitoring conducted, tree planting days held, Conduct Forest regulation and compliance monitoring 1 wetland management plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on wetland management held, bylaws on wetland management formulated in 1 Sub County, 1 restoration measures supported, bylaws approved and disseminated , 1 wetland demarcated and restored, 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	430,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,662	6,340
221002 Workshops, Meetings and Seminars	41,188	30,698

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,100
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	600	350
224003 Agricultural Supplies and Services	31,886	20,427
227001 Travel inland	25,501	19,319
227004 Fuel, Lubricants and Oils	20,074	16,009
228002 Maintenance-Transport Equipment	4,200	4,200
Total for Key Service Area	**579,001**	**532,091**
Wage	430,290	430,048
Non-Wage	85,137	77,242
GoU Dev	5,000	0
Ext Finance	58,573	24,801

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 set of minutes submitted to the MLHUD, 2 land inspections conducted	4 Physical planning committee minutes submitted to the MOHLUD, 4 rounds of land inspections undertaken	Limited Local Revenue realised
	4 physical planning committee held and minutes submitted to MLHUD	Nil

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	7,660
221011 Printing, Stationery, Photocopying and Binding	160	160
227001 Travel inland	1,680	680
Total for Key Service Area	**10,000**	**8,500**
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	6,000	6,000

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**617,883**	**555,473**
Wage	430,290	430,048
Non-Wage	99,637	81,742
GoU Dev	29,383	18,882
Ext Finance	58,573	24,801

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
	followup on the recommendation made for compliance, identification of more social issues	followup on the recommendation made for compliance, identification of more social issues

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

Item	Approved Budget	Spent
227001 Travel inland	5,901	5,900
Total for Key Service Area	**5,901**	**5,900**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,901	5,900
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 & allowances for special interest committee Chairpersons paid, National celebrations held, monitoring/ support supervision of CDOS , Workplace, capital projects & Gov't programmes conducted, meetings/sensitizations conducted	Staff salaries & allowances for special interest committee Chairpersons paid, National celebrations held, monitoring/support supervision of CDOS , Workplace, capital projects & Gov't programmes conducted, meetings/ sensitizations conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,035	180,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,028	19,488
221002 Workshops, Meetings and Seminars	15,951	14,420
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,326	3,369
221011 Printing, Stationery, Photocopying and Binding	2,000	700

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,437	1,437
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	25,306	23,655
227004 Fuel, Lubricants and Oils	5,442	2,441
228002 Maintenance-Transport Equipment	4,067	4,058
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,405	1,405
Total for Key Service Area	**274,996**	**251,007**
Wage	180,035	180,035
Non-Wage	82,961	69,472
GoU Dev	12,000	1,500
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 stregthened

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	473	473
227001 Travel inland	4,701	4,701
Total for Key Service Area	**5,174**	**5,174**
Wage	0	0
Non-Wage	5,174	5,174
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,	Nil	Nil

Department: 100 Community Based Services

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
20 social inquiries conducted, 20 children resettlements done, 6 childcare institutions supervised, 1 monitoring exercises conducted by youth council, 1 district youth executive committee meetings conducted.	80 social inquiries conducted, 79 children resettlement done, 6 childcare institutions supervised, 2 monitoring exercises conducted by youth council, 3 district youth executive committee meetings conducted, 1 district youth council meeting conducted.	Nil

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	1,200
221002 Workshops, Meetings and Seminars	4,748	4,748
227001 Travel inland	11,319	11,319
Total for Key Service Area	**17,267**	**17,267**
Wage	0	0
Non-Wage	17,267	17,267
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**313,038**	**289,049**
Wage	180,035	180,035
Non-Wage	115,103	101,614
GoU Dev	17,901	7,400
Ext Finance	0	0

VOTE: 891 Mbale District Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 Budget Conference conducted, 3 DTPC meetings held, 8 Top Management meetings conducted, 1 monitoring visit conducted in the 17 LLGs, Budget for FY 2026/27 Prepared and submitted to MoFPED, 1 Quarterly PBS report prepared and submitted to MoFPED	1 Budget Conference conducted, 12 DTPC meetings held, 26 Top Management meetings conducted, 4 monitoring visit conducted in the 17 LLGs, Budget for FY 2026/27 Prepared and submitted to MoFPED, 4 Quarterly PBS report prepared and submitted to MoFPED	NIL

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	89,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	13,520
221002 Workshops, Meetings and Seminars	23,300	23,177
221007 Books, Periodicals & Newspapers	600	600
221008 Information and Communication Technology Supplies.	4,760	1,400
221009 Welfare and Entertainment	13,560	12,540
221011 Printing, Stationery, Photocopying and Binding	4,200	3,900
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	4,000	4,000
223001 Property Management Expenses	520	520
223005 Electricity	1,148	1,148
223006 Water	2,600	2,032
227001 Travel inland	99,121	98,719
227004 Fuel, Lubricants and Oils	10,045	10,044
228002 Maintenance-Transport Equipment	13,000	8,800
Total for Key Service Area	**280,971**	**270,396**
Wage	89,996	89,996
Non-Wage	118,531	110,458
GoU Dev	72,444	69,942
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	Statistical data collected	NIL

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,030	17,850
Total for Key Service Area	**19,030**	**17,850**
Wage	0	0
Non-Wage	3,800	2,620
GoU Dev	15,230	15,230
Ext Finance	0	0
Total for Department	**300,000**	**288,246**
Wage	89,996	89,996
Non-Wage	122,331	113,078
GoU Dev	87,673	85,172
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, procured fuel and stationery, audited 69 primary schools, 8 health centers, paid allowances to staff, welfare to staff, maintained equipment, audited payments for headquarters sub-counties, health centers attended seminars and works	inadquate local revenue funding.

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	54,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,520	16,700
221002 Workshops, Meetings and Seminars	7,400	3,000
221009 Welfare and Entertainment	1,012	1,012
221011 Printing, Stationery, Photocopying and Binding	1,640	500
221017 Membership dues and Subscription fees.	1,700	0
227001 Travel inland	5,100	3,400
227004 Fuel, Lubricants and Oils	8,150	7,800
228002 Maintenance-Transport Equipment	1,879	1,300
263402 Transfer to Other Government Units	21,000	21,000
Total for Key Service Area	**120,877**	**109,188**
Wage	54,476	54,476
Non-Wage	61,401	51,012
GoU Dev	5,000	3,700
Ext Finance	0	0
Total for Department	**120,877**	**109,188**
Wage	54,476	54,476
Non-Wage	61,401	51,012
GoU Dev	5,000	3,700
Ext Finance	0	0

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, 5 signages installed, and 1 Tourism Development plan done.	9 Tourist sites identified and profiled, 20 meetings conducted, 06 Inspections on Tourist sites and accommodation facilities done, 18 Field visits, 03 Awareness campaigns 1 Signpost installed and 1 Trip on bench marking done.	Delays of receiving funds

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	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,600	1,600
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	11,600	11,600
227004 Fuel, Lubricants and Oils	9,395	9,395
312235 Furniture and Fittings - Acquisition	800	800
Total for Key Service Area	**30,795**	**30,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	20,000	20,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, 04 Monitoring and supervision done for Cooperatives and MSMEs, 10 Trainings of Coops done, 44 AGMs convened, 116 Coops accessed finances, 01 Radio talk show held, Enterprise devt done, 15Cooperatives formed and 09 MEMEs accessed markets.	None

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,364	41,364
221009 Welfare and Entertainment	2,000	1,600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	2,800	2,800
223005 Electricity	400	400
223006 Water	400	400
227001 Travel inland	34,000	30,400
227004 Fuel, Lubricants and Oils	21,226	15,426
Total for Key Service Area	**103,790**	**93,990**
Wage	41,364	41,364
Non-Wage	52,426	48,826
GoU Dev	10,000	3,800
Ext Finance	0	0
Total for Department	**134,586**	**124,785**
Wage	41,364	41,364
Non-Wage	63,222	59,621
GoU Dev	30,000	23,800
Ext Finance	0	0

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 Q4
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 Q4
Number of facilities managed	Number		12

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number		1500

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 Q4
No. of media engagements conducted per vote	Number	4	4

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	100

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	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 Q4
Number of monitoring exercises conducted on service	Number	4	4

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 Q4
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 Q4
Percentage increase in local revenues year-over-year	Percentage	10%	16.9%

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	70%	50%

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	30	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	12	

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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
Number dairy farmers trained	Number	300	528

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	30000	29,713

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 Q4
Number of apiculture establishments inspected and certified	Number	5,000	312

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 Q4
Number of solar powered small-scale irrigation systems	Number		

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	30000	29,439

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 Q4
% of sick children who were managed by VHTs who	Percentage	50%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	1%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE Implementation and Assessment Guidelines aligning	Number	1	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	3	03 schools (Manyenya PS,

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	16	16

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of modularized TVET programmes rolled out	Number	5	

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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
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 Q4
Number of training facilities constructed and equipped	Number	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	38	33

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 Q4
Km of District gravel roads rehabilitated (LGs))	Number	35.75km	

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 Q4
No. of climate resilient point water facilities constructed in	Number	230	

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of environmental and social impact assessments	Number	60	54

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 Q4
Length (Km) of wetlands boundaries demarcated	Number	1	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	5	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of urban areas using the IRAS for development		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 Q4
Number of scial risk management reports done	Number	25	25

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	50%	50%

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 Q4
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 Q4
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 Q4
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 Q4
No. of quarterly Performance reports produced.	Number	4	4

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 Q4
Number of Indicators compiled from Non -tradition data	Number	20	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	8	02

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	01

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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					
bubyangu		External Financing Cordaid-Uganda		62,519	0
bubyangu		External Financing Cordaid-Uganda		146,235	0
transfer to bubyangu S/C		External Financing Cordaid-Uganda		182,827	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	Other Transfers from Central Government Vegetable Oil Development Project		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	18,862
BUMADANDA HEALTH CENTRE II	Bumadanda	Programme Conditional Grant - Non Wage Recurrent	0	31,775	31,775
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	35,235

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUBYANGU	BUBYANGU PS	Programme Conditional Grant - Non Wage Recurrent	0	29,670	29,691
BUKIKOSO P/S	BUKIKOSO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,350	14,991
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	ICT - Assorted Computer Accessories procured	30,000	30,000
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Office Equipment and Supplies procured	4,210	4,210
Item: 225204 Monitoring and Supervision of capital work					
monitoring costs		District Unconditional Grant Non-Wage	construction of Mbale district headquarters monitored and supervised	36,000	39,287
monitoring costs paid		District Unconditional Grant Non-Wage		30,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	travel inland facilitated	22,000	13,700
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	Fuel procured	12,040	7,042
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes		District Unconditional Grant Non-Wage		7,800	0
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage		7,200	0
Item: 263402 Transfer to Other Government Units					
Busoba		External Financing Cordaid-Uganda		123,519	0
busoba		External Financing Cordaid-Uganda		125,380	0
transfer to Busoba		External Financing Cordaid-Uganda		155,345	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	busoba	Transitional Conditional Grant - Development	District Administration block phase II constructed and at ground floor column level	388,000	388,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Staff training carried	56,724	52,724
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	VAT PAID	22,776	14,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Kimwanga	Locally Raised Revenues	Monitoring subcounties on revenue performance and financial responsibilities	15,200	15,196
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	7,200	5,282

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	24,000	18,000
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	9,200	6,900
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		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	Other Transfers from Central Government Vegetable Oil Development Project		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	19,959
LWANGOLI HEALTH CENTRE III	Lwangoli	Programme Conditional Grant - Non Wage Recurrent	0	19,959	18,862
MAKHAI HEALTH CENTRE II	Makhai	Programme Conditional Grant - Non Wage Recurrent	0	9,431	11,789
BUSOBA EPICENTRE HCII	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	9,431	9,431

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUSOBA P.S.	BUSOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,150	18,163
NAMWALYE P.S	NAMWALYE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,450	12,459
MAKHAI P.S.	MAKHAI PS	Programme Conditional Grant - Non Wage Recurrent	0	4,812	11,005
LWANGOLI P.S.	LWANGOLI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,890	21,906
BUFUKHULA P.S.	BUFUKHULA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,270	20,285
BUNANIMI P.S.	BUNANIMI PS	Programme Conditional Grant - Non Wage Recurrent	0	10,090	10,097
MAKHAI P.S.	MAKHAI PS	Programme Conditional Grant - Non Wage Recurrent	0	23,628	17,435
MANYENYA P.S.	MANYENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,270	21,285
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	696,311
NABUMALI SEC.SCH	NABUMALI SS	Programme Conditional Grant - Non Wage Recurrent	0	156,280	156,392
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Allowances paid	17,662	6,340
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busoba	External Financing Cordaid-Uganda	4 ADR Comm mentored, PPC meetings held	34,737	21,620
Workshops, Meetings, Seminars - Training (Others)	Busoba	External Financing Cordaid-Uganda	0	72,071	58,310
Description	Busoba	External Financing Cordaid-Uganda		0	0
Description	Busoba	External Financing Cordaid-Uganda		0	0
Description	Busoba	External Financing Cordaid-Uganda		0	0
Description		External Financing Cordaid-Uganda		0	8,722
Description		External Financing Cordaid-Uganda	PPC meetings held, Land structures trained, land inspections done	0	19,686
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		External Financing Cordaid-Uganda	Data for field assistants provided	4,000	1,100

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221008 Information and Communication Technology Supplies.					
Description		External Financing Cordaid-Uganda		0	2,907
Description		External Financing Cordaid-Uganda		0	2,907
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Description	Busoba	Programme Conditional Grant - Non Wage Recurrent		0	0
Description	Busoba	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Busoba	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
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	38,564
Travel Inland - Others		District Unconditional Grant Non-Wage	Land inspections for CCOs undertaken, ADR comm backstopped, Land structures monitored	38,488	18,622
Travel Inland - Others	Busoba	District Unconditional Grant Non-Wage	0	12,000	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Others	Busoba	District Unconditional Grant Non-Wage	0	11,431	1,520
Description		District Unconditional Grant Non-Wage	implement and monitor the PIP plans	0	11,629
Description		District Unconditional Grant Non-Wage	PIP implemented and monitored	0	11,629
Description		District Unconditional Grant Non-Wage	PIP implemented and monitored	0	11,629
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Busoba	External Financing Cordaid-Uganda	0	22,727	18,454
Fuel, Oils and Lubricants - Diesel		External Financing Cordaid-Uganda	fuel and lubricants in place	17,420	9,291
Description	Busoba	External Financing Cordaid-Uganda		0	0
Description	Busoba	External Financing Cordaid-Uganda		0	0
Description		External Financing Cordaid-Uganda		0	5,814
Description		External Financing Cordaid-Uganda		0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Busoba	Locally Raised Revenues	0	2,000	1,600
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
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	2,400
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	1,600	1,600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant	0	1,600	1,600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Discretionary Equalisation Development Grant	0	2,800	2,800
Telecommunication Services - Telecommunication Expenses		District Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	6,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Discretionary Equalisation Development Grant	0	5,991	5,991
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant	0	800	800
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	2,400
Welfare - Assorted Welfare Items		Locally Raised Revenues		1,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,800	2,800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	72,000	72,000
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	7,200	7,200
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	3,600
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	37,277
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,400	3,600
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					
bukiende		External Financing Cordaid-Uganda		64,720	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
bukiende		External Financing Cordaid-Uganda		177,083	0
transfer to Bukiende S/C		External Financing Cordaid-Uganda		223,476	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	19,706
BUKIENDE HC III	Bukiende	Programme Conditional Grant - Non Wage Recurrent	0	18,862	18,862
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	17,082
BUMALIRO P/S	BUMALIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	24,170	24,187
TUBEYI P.S	TUBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,090	20,104
RONGORO P.S.	RONGORO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,610	23,627
MULATSI P.S.	MULATSI PS	Programme Conditional Grant - Non Wage Recurrent	0	26,990	27,009
WOLUKYERA P.S.	WOLUKYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,590	15,601
BUKHAKOSI P/S	BUKHAKOSI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,870	14,881
NABUKHOMA P.S.	NABUKHOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,750	17,763

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	208,270
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					
busiu		External Financing Cordaid-Uganda		53,663	0
busiu		External Financing Cordaid-Uganda		95,400	0
transfer to Busiu S/C		External Financing Cordaid-Uganda		115,841	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	22,126
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	153,811

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
transfers		External Financing Cordaid-Uganda		165,075	0
transfers		External Financing Cordaid-Uganda		227,918	0
Bungokho SC	Bungokho SC	External Financing Cordaid-Uganda		290,462	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	Other Transfers from Central Government Vegetable Oil Development Project		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	5,600
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	monitored one development projects at Bumasikye and Busiu	12,000	9,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	178,241
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	130,473
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	55,230
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Maintanence - Motor Vehicle Spare Parts		External Financing United Nations Expanded Programme on Immunisation (UNEPI)	0	26,400	8,454
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGEMA HEALTH CENTRE II	Bugema	Programme Conditional Grant - Non Wage Recurrent	0	9,431	9,431
BUNAPONGO HEALTH CENTRE III	Bunapongo	Programme Conditional Grant - Non Wage Recurrent	0	30,652	30,652
BUNAPONGO HEALTH CENTRE III	Bunapongo	Programme Conditional Grant - Non Wage Recurrent	0	18,862	18,862
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others		Programme Conditional Grant - Development	7 Motor cycles procured	42,000	42,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Programme Conditional Grant - Development	2 laptops procured and in use	10,000	9,960
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	rentention paid for bubyangu primary school pit latrine	167,849	7,819
Non Residential Buildings - Schools	Namatsale P.S	District Discretionary Equalisation Development Grant	3 Classroom blocks constructed at Namatsale Ps	330,000	317,828
Non Residential Buildings - Schools		District Discretionary Equalisation Development Grant	3 classroom blocks at Lwangoli, Bukikoso, Manyenya PSs and 5 stance lined pit latrines at Lwangoli, Nabukhoma P/Ss constructed , All projects completed	300,000	1,090,415

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NAMATSALE P.S.	NAMATSALE PS	Programme Conditional Grant - Non Wage Recurrent	0	36,510	36,536
BUBIRABI P.S.	BUBIRABI PS	Programme Conditional Grant - Non Wage Recurrent	0	29,290	29,311
BUMAGENI ARMY P.S.	BUMAGENI ARMY PS	Programme Conditional Grant - Non Wage Recurrent	0	60,470	60,514
KHAMOTO P.S.	KHAMOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,750	23,767
LWALERA P.S.	LWALERA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,470	17,483
BUSHIKORI P.S.	BUSHIKORI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,790	20,805
LWAMBOGO P.S.	LWAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,070	14,080
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	110,800
BUSIU SEC.SCH.	BUSIU SS	Programme Conditional Grant - Non Wage Recurrent	0	324,020	324,253
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	134,414

VOTE: 891 Mbale District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		External Financing Cordaid-Uganda		75,865	0
transfers		External Financing Cordaid-Uganda		74,980	0
transfer to Nyondo S/C		External Financing Cordaid-Uganda		88,932	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	Other Transfers from Central Government Vegetable Oil Development Project		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	11,999
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	352,593

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		External Financing Cordaid-Uganda		57,797	0
transfer		External Financing Cordaid-Uganda		94,966	0
Transfer to Busano S/C		External Financing Cordaid-Uganda		115,269	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	Other Transfers from Central Government Vegetable Oil Development Project		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	19,551
BUWANGWAHEALTH CENTRE III	Bufootoo	Programme Conditional Grant - Non Wage Recurrent	0	18,862	18,862
BUWANGWAHEALTH CENTRE III	Buwangwa	Programme Conditional Grant - Non Wage Recurrent	0	15,905	15,905
BUSANO HEALTH CENTRE III	Bufooto	Programme Conditional Grant - Non Wage Recurrent	0	18,862	18,862
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	17,643

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUTSONGOLA P.S.	BUTSONGOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,230	17,242
BUSANO P.S.	BUSANO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,030	21,045
BUFOOTO P.S.	BUFOOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,770	19,784
BUKHANAKWA P.S.	BUKHANAKWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,310	15,321
BUSABULO P.S.	BUSABULO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,190	21,205
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	128,813
MUSESE SEC.SCHOOL	MUSESE SS	Programme Conditional Grant - Non Wage Recurrent	0	183,900	184,212
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					
transfer		External Financing Cordaid-Uganda		34,253	0
transfer		External Financing Cordaid-Uganda		81,497	0
Tranfer to Bufumbo S/C		External Financing Cordaid-Uganda		97,520	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236755 Bufumbo 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	Bufumbo SC	Other Transfers from Central Government Vegetable Oil Development Project		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)					
THORNBURY BUFUMBO HEALTH CENTR	Jewa	Programme Conditional Grant - Non Wage Recurrent	0	10,581	10,581
JEWA	Jewa	Programme Conditional Grant - Non Wage Recurrent	0	24,747	24,747
JEWA	Jewa	Programme Conditional Grant - Non Wage Recurrent	0	18,862	18,862
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	25,889
KAAMA P/S	KAAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	30,150	30,172
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	113,502

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	construction of Busiu TC headquarters monitored and supervised	18,000	18,000
Item: 263402 Transfer to Other Government Units					
Transfer to Busiu TC		External Financing Cordaid-Uganda		79,293	0
transfer		External Financing Cordaid-Uganda		209,581	0
transfer		External Financing Cordaid-Uganda		197,691	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	busiu	Transitional Conditional Grant - Development	Busiu Administration block phase I constructed and at foundation level	194,000	194,000
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	Completed Incinerator at Busiu HC IV	29,773	29,773
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		External Financing Cordaid-Uganda		34,627	0
transfer		External Financing Cordaid-Uganda		71,069	0
Transfer to Budwale S/C		External Financing Cordaid-Uganda		83,780	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	Budwale SC	Other Transfers from Central Government Vegetable Oil Development Project		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	18,862
KIGEZI HEALTH CENTRE II	Kigezi	Programme Conditional Grant - Non Wage Recurrent	0	9,431	9,431
BUDWALE HEALTH CENTRE III	Budwale	Programme Conditional Grant - Non Wage Recurrent	0	11,730	11,730
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	24,007
BUDWALE P.S.	BUDWALE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,130	22,146

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		External Financing Cordaid-Uganda		35,537	0
transfer		External Financing Cordaid-Uganda		85,407	0
transfer to Lukhonje S/C		External Financing Cordaid-Uganda		102,673	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	Lukhonge SC	Other Transfers from Central Government Vegetable Oil Development Project		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	18,457
NAMAWANGAHEALTH CENTRE III	Namawanga	Programme Conditional Grant - Non Wage Recurrent	0	18,862	18,862
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	Capital projects monitored and supervised	40,000	40,000
Capital projects monitored and appraised	selected schools	District Discretionary Equalisation Development Grant	Capital projects monitored and appraised	35,000	35,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236758 Lukhonge Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Namawanga P/S	Namawanga P.S	Transitional Conditional Grant - Development	2 CLASSROOM BLOCK, 5 STANCE AND 2 STANCE LINED PITLATRINES, FENCE WITH THE MAIN GATE, ASKARI'S HOUSE AT NAMAWANGA P/S CONSTRUCTED	190,000	190,000
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	19,744
NAMBWA P.S.	NAMBWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,422
NAMAWANGA P.S.	NAMAWANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	31,230	31,252
LCIII: 236759 Bumasikye 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					
Bumasikye		External Financing Cordaid-Uganda		167,926	0
Bumasikye		External Financing Cordaid-Uganda		106,262	0
Bumasikye SC	Bumasikye SC	External Financing Cordaid-Uganda		130,154	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236759 Bumasikye 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: 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	Bumasikye SC	Other Transfers from Central Government Vegetable Oil Development Project		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)					
BUMASIKYE HC III	Muanda	Programme Conditional Grant - Non Wage Recurrent	0	16,567	16,567
BUMASIKYE HC III	Mauda	Programme Conditional Grant - Non Wage Recurrent	0	18,862	18,862
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development	At finishing level	238,039	238,039
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	11,678
BUMASIKYE P/S	BUMASIKYE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,770	18,784
BUKHAMUNYU P.S	BUKHAMUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,230	14,240

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236759 Bumasikye 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)					
MAKUNDA P.S	MAKUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,950	17,963
BUNAMBUTYE	BUNAMBUTYE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,130	20,144
WOKUKIRI P.S.	WOKUKIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	24,530	24,548
BUMWERU P.S	BUMWERU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,770	14,781
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumasikye SS	BUMASIKYE SS	Programme Conditional Grant - Non Wage Recurrent	0	52,160	52,198
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	External Financing Cordaid-Uganda		106,108	0
wanale		External Financing Cordaid-Uganda		73,700	0
wanale		External Financing Cordaid-Uganda		88,014	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	Other Transfers from Central Government Vegetable Oil Development Project		16,712	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236760 Wanale 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)					
WANALE HEALTH CENTRE III	Wanale	Programme Conditional Grant - Non Wage Recurrent	0	18,862	18,862
WANALE HEALTH CENTRE III	Wanale	Programme Conditional Grant - Non Wage Recurrent	0	24,527	24,527
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	16,802
BUNAWIIRE P.S.	BUNAWIIRE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,090	15,101
BUBENTSYE P.S.	BUBENTSYE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,850	19,864
BUSHIUYO P.S.	BUSHIUYO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,850	20,865
BUKHOOBA P.S.	BUKHOOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,810	23,827
BUNABUBULO P.S.	BUNABUBULO PS	Programme Conditional Grant - Non Wage Recurrent	0	35,370	35,395
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	85,982
BUBENSTYE SEED SCHOOL	BUBENTSYE SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	91,040	91,105

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236760 Wanale Subcounty					
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	External Financing Cordaid-Uganda		89,181	0
Nabumali		External Financing Cordaid-Uganda		218,766	0
Nabumali		External Financing Cordaid-Uganda		220,822	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)					
Nabumali HC II	Central ward	Programme Conditional Grant - Non Wage Recurrent	0	9,431	9,431
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	External Financing Cordaid-Uganda		157,063	0
Bumbobi		External Financing Cordaid-Uganda		68,104	0
bumbobi		External Financing Cordaid-Uganda		126,683	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	Other Transfers from Central Government Vegetable Oil Development Project		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)					
SIIRA HEALTH CENTRE III	Siira	Programme Conditional Grant - Non Wage Recurrent	0	17,597	17,597
NASASA HEALTH CENTRE II	Nasasa	Programme Conditional Grant - Non Wage Recurrent	0	9,431	9,431
NAIKU HEALTH CENTRE III	Naiku	Programme Conditional Grant - Non Wage Recurrent	0	16,989	16,989
SIIRA HEALTH CENTRE III	Siira	Programme Conditional Grant - Non Wage Recurrent	0	18,862	18,862
NAIKU HEALTH CENTRE III	Naiku	Programme Conditional Grant - Non Wage Recurrent	0	18,862	18,862

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236762 Bumbobi 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)					
BUKHUMWA	BUKHUMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,550	23,567
NASYERA P/S	NASYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,970	27,990
NAIKU P.S.	NAIKU PS	Programme Conditional Grant - Non Wage Recurrent	0	29,350	29,371
BUMBOBI P.S.	BUMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	37,750	37,777
MUKHUWA P.S.	MUKHUWA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,390	21,405
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	External Financing Cordaid-Uganda		50,490	0
Jewa		External Financing Cordaid-Uganda		64,864	0
Jewa		External Financing Cordaid-Uganda		130,310	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273641 Jewa Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
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 Maintanence - Service, Repair and Maintanence		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
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	External Financing Cordaid-Uganda		84,925	0
Bunambutye		External Financing Cordaid-Uganda		40,442	0
Bunambutye	Bunambutye	External Financing Cordaid-Uganda		71,938	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	Other Transfers from Central Government Vegetable Oil Development Project		16,712	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273642 Bunambutye					
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	Completed and paid OPD at Lwaboba	149,357	153,357
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
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	31,760
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	15,000	15,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	4,000	5,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
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	4,800
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	4,500	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	8,559	8,559
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	45,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	6,000	6,690
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters4	District Discretionary Equalisation Development Grant	0	9,000	9,000
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	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid		External Financing Cordaid-Uganda	0	4,407	20,607
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	3,508	3,300
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development	0	39,564	55,874
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	59,672
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	0	82,500	81,000
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	158,968
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	5,600	5,600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	31,980	31,980

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	40,960	40,960
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	10,200	10,200
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	82,140	82,140
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	97,790	97,790
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
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	61,695
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development	0	20,544	15,408
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Development	0	30,489	22,890
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development	0	12,162	9,122
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues	0	127,528	200,261

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 224003 Agricultural Supplies and Services					
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	165,350
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	94,310
BUSIU HEALTH CENTRE IV	Busiu	Programme Conditional Grant - Non Wage Recurrent	0	69,072	69,072
MURUBA HEALTH CENTRE II	Muruba	Programme Conditional Grant - Non Wage Recurrent	0	9,431	9,431
MAKHONJE HEALTH CENTRE III	Makhonje	Programme Conditional Grant - Non Wage Recurrent	0	18,862	18,862
NYONDO HEALTH CENTRE MBALE	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	12,184	15,523
MAKHONJE HEALTH CENTRE III	Makhonje	Programme Conditional Grant - Non Wage Recurrent	0	20,478	20,478
NYONDO HEALTH CENTRE MBALE	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	21,161	21,161
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	Capital projects monitored and supervised	84,035	84,035

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUSIU P.S.	BUSIU PS	Programme Conditional Grant - Non Wage Recurrent	0	37,710	37,737
NABUMALI DAY P.S.	NABUMALI DAY PS	Programme Conditional Grant - Non Wage Recurrent	0	23,030	23,047
KILAYI P/S	KILAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,310	21,325
NABUMALI DAY & BOARDING P.S	NABUMALI DAY & BDG PS	Programme Conditional Grant - Non Wage Recurrent	0	20,149	20,163
BUKAYA P.S.	BUKAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,130	13,139
JEWA P/S	JEWA PS	Programme Conditional Grant - Non Wage Recurrent	0	36,390	36,416
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	29,103	29,123
BUFUMBO P.S.	BUFUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	29,670	29,691
Lumbuku P.S.	LUMBUKU PS	Programme Conditional Grant - Non Wage Recurrent	0	11,450	11,458
LWABOBA P.S.	LWABOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,610	22,626
MUSESE P.S.	MUSESE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,610	20,625
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	5,552	5,534
NABUMALI DAY & BOARDING P.S	NABUMALI DAY & BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	4,886	4,869
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	233,428
BUBYANGU SS	BUBYANGU SS	Programme Conditional Grant - Non Wage Recurrent	0	85,960	86,022

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 060 Education					
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	55,213
Mbale School for the Deaf	MBALE SCHOOL FOR THE DEAF VOCATIONAL WING	Programme Conditional Grant - Non Wage Recurrent	0	21,186	21,116
St John Bosco Nyondo	ST. JOHN BOSCO NYONDO PTC	Programme Conditional Grant - Non Wage Recurrent	0	700,923	698,586
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	800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	12,000	12,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	0	27,200	27,200
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	0	40,000	36,000
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	200,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	184,993
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 Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	14,607	4,869
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		Locally Raised Revenues	0	5,520	5,400
allowance	Mbale DLG	Locally Raised Revenues	0	48,564	45,757
allowances	Mbale	Locally Raised Revenues	0	30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mbale	District Unconditional Grant Non-Wage	0	15,000	20,228
Workshops, Meetings, Seminars - Training (Others)	Mbale DLG	District Unconditional Grant Non-Wage	0	11,543	19,909
Workshops, Meetings, Seminars - Training (Others)	Mbale DLG	District Unconditional Grant Non-Wage	0	21,309	15,616
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	7,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Mbale DLG	Locally Raised Revenues	0	2,000	900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Mbale	Locally Raised Revenues	0	2,874	2,874
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	9,368
Travel Inland - Expenses	Mbale	District Unconditional Grant Non-Wage	0	42,256	39,204
Travel Inland - Others	Mbale DLG	District Unconditional Grant Non-Wage	0	40,000	40,000
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	4,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Mbale	District Unconditional Grant Non-Wage	0	6,134	6,115
Vehicle Maintanence - Service, Repair and Maintanence	Mbale DLG	District Unconditional Grant Non-Wage	0	2,000	3,400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,405	1,405
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	591
Item: 227001 Travel inland					
Travel Inland - Others	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,701	4,701
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	4,210
Item: 227001 Travel inland					
Travel Inland - Others	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	3,368	4,210
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,465	1,831
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Mbale DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,875
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
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	17,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Discretionary Equalisation Development Grant	0	12,800	12,800