

**VOTE: 891 Mbale District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 891 Mbale District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**LUKE L. L. LOKUDA**  
**(Accounting Officer)**

**Signed on Date: 07-12-2023**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,248,015	1,248,015	150,329	12%
Discretionary Government Transfers	5,415,944	5,658,544	1,186,327	22%
Conditional Government Transfers	36,113,978	43,761,880	10,573,588	29%
Other Government Transfers	457,688	472,688	38,000	8%
External Financing	1,353,520	1,353,520	55,818	4%
Total Revenues shares	44,589,144	52,494,647	12,004,062	27%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,546,472	2,638,575	305,061	20%
Tourism Development	13,263	13,263	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,782,832	1,855,856	208,810	12%
Private Sector Development	70,523	70,523	8,008	11%
Integrated Transport Infrastructure And Services	1,584,278	1,584,278	58,478	4%
Sustainable Urbanisation And Housing	67,384	67,384	0	0%
Human Capital Development	31,415,420	32,874,219	7,436,897	24%
Public Sector Transformation	102,921	102,921	18,083	18%
Community Mobilization And Mindset Change	354,643	354,643	53,363	15%
Governance And Security	6,881,484	12,163,062	1,809,090	26%
Development Plan Implementation	769,922	769,922	92,622	12%
Grand Total	44,589,144	52,494,647	9,990,411	22%
Wage	27,520,309	28,354,766	6,599,198	24%
Non-Wage Recurrent	11,815,831	18,194,646	3,378,942	29%
Domestic Devt	3,899,485	4,591,716	8,731	0%
External Financing	1,353,520	1,353,520	3,540	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of first quarter of FY 2023-24, the District had realized a total of UGX 12,004,062,000 representing 27% of the planned Budget. Of this, Locally raised revenue was UGX 150,329,000, Discretionary Government Transfers of UGX 1,186,327,000, Conditional Government Transfers of UGX 10,573,588,000, Other Government Transfers of UGX 38,000,000 and External Financing of UGX 55,818,000. There was an over revenue performance in the quarter due to realization of all the funds for salary arrears.

The District was able to disburse a total of UGX 11,978,804,000 to both departments and LLGs. Local Revenue of UGX 25,257,778 meant for transfers to LLGs remained undisbursed because the activity was scheduled for second quarter.

At the end of Quarter under review, the district had spent a total of UGX 10,124,900,000 representing 23% of the released funds across 9 programs. Agro-industrialization (UGX 305,061,000), Natural Resources, Environment, Climate Change, Land And Water (UGX 208,810,000) , Private Sector Development ( UGX 8,008,000), Integrated Transport Infrastructure And Services (58,478,000), Human Capital Development (UGX 7,436,897), Public Sector Transformation (UGX 18,083,000), Community Mobilization And Mindset Change (UGX 53,363,000), Governance And Security (1,943,742,000) and Development Plan Implementation (UGX 92,459,000). UGX 6,599,198,000 was spent on staff salaries, UGX 3,430,364,000 was spent on nonwage activities, UGX 8,731,000 on domestic development activities while UGX 3,540,000 on external financing. Under expenditure performance was attributed to procurement delays and also delayed release of funds.

**VOTE: 891 Mbale District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,248,015</b>	<b>1,248,015</b>	<b>150,329</b>	<b>12%</b>
Advertisements/Bill Boards	500	500	0	0%
Agency Fees	15,000	15,000	1,350	9%
Animal and Crop Husbandry related Levies	200	200	0	0%
Business licenses	15,000	15,000	851	6%
Inspection Fees	2,000	2,000	0	0%
Interest from private entities-From Non Residents	5,334	5,334	16	0%
Land Fees	300,000	300,000	7,241	2%
Local Services Tax-Payable By Individuals	92,966	92,966	71,033	76%
Market /Gate Charges	6,500	6,500	3,834	59%
Miscellaneous receipts/income	234,340	234,340	6,700	3%
Other fees e.g. street parking fees	105,000	105,000	3,843	4%
Other licenses	27,000	27,000	562	2%
Property related Duties/Fees	1,000	1,000	1,703	170%
Registration fees for Documents and Businesses	4,000	4,000	1,727	43%
Rent & Rates - Non-Produced Assets – from private entities	4,500	4,500	0	0%
Rent & rates – produced assets-From Private Entities	200,000	200,000	42,435	21%
Sale of Other produced assets-From Government Units	20,000	20,000	0	0%
Transfers Received from Other Government Units	213,675	213,675	9,038	4%
Vehicle Parking Fees	1,000	1,000	0	0%
<b>Discretionary Government Transfers</b>	<b>5,415,944</b>	<b>5,658,544</b>	<b>1,186,327</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	656,810	656,810	0	0%
District Unconditional Grant Non-Wage	901,858	1,144,458	225,464	25%
District Unconditional Grant Wage	3,099,823	3,099,823	774,956	25%
Urban Discretionary Equalisation Development Grant	13,826	13,826	0	0%
Urban Unconditional Grant Wage	687,003	687,003	171,751	25%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	56,624	56,624	14,156	25%
Conditional Government Transfers	36,113,978	43,761,880	10,573,588	29%
Programme Conditional Grant - Non Wage Recurrent	9,085,986	15,207,201	4,265,217	47%
Programme Conditional Grant - Development	2,779,694	3,471,925	250,000	9%
Programme Conditional Grant - Wage Recurrent	23,733,483	24,567,939	5,933,371	25%
Support Services Conditional Grant - Non Wage Recurrent	500,000	500,000	125,000	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	457,688	472,688	38,000	8%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	358,690	358,690	30,000	8%
Uganda Wildlife Authority (UWA)	9,165	9,165	0	0%
Uganda Women Entrepreneurship Program(UWEP)	21,833	21,833	0	0%
Vegetable Oil Development Project	38,000	38,000	8,000	21%
External Financing	1,353,520	1,353,520	55,818	4%
Global Alliance for Vaccines and Immunization (GAVI)	274,218	274,218	41,185	15%
Global Fund for HIV, TB & Malaria	44,342	44,342	0	0%
Jhpiego Corporation	150,000	150,000	14,633	10%
United Nations Children Fund (UNICEF)	388,560	388,560	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	26,400	26,400	0	0%
World Health Organisation (WHO)	470,000	470,000	0	0%
Total Revenues Shares	44,589,144	52,494,647	12,004,062	27%

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### Cumulative Performance for Locally Raised Revenues

For Locally raised revenue, by the end of quarter one, the District had realized a total of UGX 150,329,000 representing 12% of the planned revenue. The major revenue sources; included agency fees of UGX 1,350,000 , Business licenses of UGX 851,000, Land fees of UGX 7,241,000 , Local Services Tax-Payable By Individuals of UGX 71,033,000 , Market /Gate Charges of UGX 3,834,000 , Miscellaneous receipts/income of UGX 6,700,000 , Other fees e.g. street parking fees of UGX 3,843,000 , Property related Duties/Fees of UGX 1,703,000 , Registration fees for Documents and Businesses of UGX 1,727,000 , Rent & rates – produced assets-From Private Entities of UGX 42,435,000 and Transfers Received from Other Government Units of UGX 9,038,000. Under Local revenue performance in the quarter was due to failure to realize the planned funds from most of the sources.

### Cumulative Performance for Central Government Transfers

For Central Government grants, by the end of first quarter of the FY 2023-24, the district had realized a total of UGX 11,759,915,000 representing 28.3% of the planned budget of UGX 41,529,922,000. Of this, UGX 1,186,327,000 was Discretionary Government Transfers while UGX 10,573,588,000 was Conditional Government Transfers. No development revenue was realized in the quarter. Conditional Government grants performed at 29% because the District realized all the planned funds for salary arrears in Quarter one.

### Cumulative Performance for Other Government Transfers

For Other Government Transfers, the District had realized a total of UGX 38,000,000 representing 8% of the planned revenue. Of this, UGX 30,000,000 was from Uganda Road Fund while UGX 8,000,000 was from Vegetable Oil Development Project. Under revenue performance was attributed to failure to realize the revenue from Uganda Women Entrepreneurship Program(UWEP), Uganda Wildlife Authority (UWA), Support to PLE (UNEB) and Agriculture Cluster Development Project (ACDP).

### Cumulative Performance for External Financing

For External funding, the District had realized UGX 55,818,000 representing 4% of the planned revenue. Of this, Global Alliance for Vaccines and Immunization (GAVI) was UGX 41,185,000 and Jhpiego Corporation was UGX 14,633,000. There was under revenue performance because the District did not realize funds from United Nations Children Fund (UNICEF), World Health Organisation (WHO), United Nations Expanded Programme on Immunisation (UNEPI) and Global Fund for HIV, TB & Malaria.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,220,319	0	1,725,820	28%	1,725,820
Sub-Total	6,220,319	0	1,725,820	28%	1,725,820
Department: Finance					
10 Financial Management and Accountability (LG)	473,655	0	54,289	11%	54,289
Sub-Total	473,655	0	54,289	11%	54,289
Department: Statutory bodies					
10 Legislation and Oversight	676,166	0	86,923	13%	86,923
Sub-Total	676,166	0	86,923	13%	86,923
Department: Production and Marketing					
10 Agricultural Extension	1,546,472	0	305,061	20%	305,061
20 Agricultural Production	0	0	0		0
Sub-Total	1,546,472	0	305,061	20%	305,061
Department: Health					
10 Primary HealthCare	8,623,419	0	1,736,370	20%	1,736,370
Sub-Total	8,623,419	0	1,736,370	20%	1,736,370
Department: Education					
10 Pre-Primary and Primary Education	9,124,371	0	2,292,804	25%	2,292,804
20 Secondary Education	10,594,256	0	2,725,731	26%	2,725,731
30 Skills Development	2,690,987	0	637,587	24%	637,587
40 Education&Sports Management and Inspection	372,754	0	43,285	12%	43,285
50 Special Needs Education	5,000	0	1,120	22%	1,120
Sub-Total	22,787,370	0	5,700,526	25%	5,700,526
Department: Roads and Engineering					
10 Community Access Roads	1,584,278	0	58,478	4%	58,478
20 Engineering Services	67,384	0	0	0%	0
Sub-Total	1,651,663	0	58,478	4%	58,478

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	985,455	0	28,513	3%	28,513
20 Urban Water Supply and Sanitation	500,000	0	125,000	25%	125,000
Sub-Total	1,485,455	0	153,513	10%	153,513
Department: Natural Resources					
10 Natural Resources Management	297,377	0	55,298	19%	55,298
Sub-Total	297,377	0	55,298	19%	55,298
Department: Community Based Services					
10 Community Mobilisation	4,632	0	0	0%	0
20 Empowerment and Mindset Change	354,643	0	53,363	15%	53,363
Sub-Total	359,275	0	53,363	15%	53,363
Department: Planning					
10 Planning and Statistics	296,267	0	38,333	13%	38,333
Sub-Total	296,267	0	38,333	13%	38,333
Department: Internal Audit					
10 Compliance	87,921	0	14,430	16%	14,430
Sub-Total	87,921	0	14,430	16%	14,430
Department: Trade, Industry and Local Development					
10 Commercial Services	83,786	0	8,008	10%	8,008
Sub-Total	83,786	0	8,008	10%	8,008
Grand Total	44,589,144	0	9,990,411	22%	9,990,411

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,926,262	10,967,239	2,969,057	50%	2,969,057
District Unconditional Grant Non-Wage	156,784	156,785	39,196	25%	39,196
District Unconditional Grant Wage	1,464,094	1,464,094	366,023	25%	366,023
Locally Raised Revenues	139,074	139,074	44,812	32%	44,812
Multi-Sectoral Transfers to LLGs_NonWage	612,761	612,761	83,067	14%	83,067
Programme Conditional Grant - Non Wage Recurrent	2,866,545	7,907,522	2,264,208	79%	2,264,208
Urban Unconditional Grant Wage	687,003	687,003	171,751	25%	171,751
Development Revenues	294,057	294,057	0	0%	0
District Discretionary Equalisation Development Grant	35,128	35,128	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	254,928	254,928	0	0%	0
Total Revenues Shares	6,220,319	11,261,296	2,969,057	48%	2,969,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,151,097	2,151,097	485,973	23%	485,973
Non Wage	3,775,165	8,816,142	1,239,847	33%	1,239,847
Development Expenditure					
Domestic Development	294,057	294,057	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,220,319	11,261,296	1,725,820	28%	1,725,820
C: Unspent Balances					
Recurrent Balances			1,243,237		
Wage			51,801		
Non Wage			1,191,435		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,243,237	
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Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had received a total of 2,969,057,000 representing 48% of the annual planned budget. Of this UGX 39,196,000 was from District Unconditional grant non-wage, UGX 366,023,000 District Unconditional grant wage, UGX 44,812,000 was from Locally Raised Revenues, UGX 83,067,000 was from Multi-Sectoral Transfers to LLGs Non-Wage, UGX 2,264,208,000 was from Programme Conditional Grant - Non Wage Recurrent while UGX 171,751,000 was from Urban Unconditional Grant Wage. The department did not receive any development revenues.

By the end of quarter under review, the department had spent a total of UGX 1,860,472,000 representing 30% of the annual expected expenditure. Of this UGX 485,973,000 was spent on Payment of staff salaries and UGX 1,374,499,000 on non-wage activities. Under expenditure performance was attributed to procurement delays and continuous verification of pension and gratuity beneficiaries.

There was an unspent balance of UGX 1,108,585,000.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 51,801,000 was for salary deductions that had not been remitted to URA while the UGX 1,056,783,000 Non-Wage was due continuous verification of pension and gratuity beneficiaries and also procurement delays.

Highlights of physical performance by end of the quarter

Paid staff salaries, Effected transfers to LLGs, Paid Pensions, paid utilities, facilitated travel inland and fuel, paid cleaners and guards, paid legal dues, procured stationery, information and communication supplies and services among others

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,955	331,955	71,786	22%	71,786
District Unconditional Grant Non-Wage	77,143	77,143	19,286	25%	19,286
District Unconditional Grant Wage	180,000	180,000	45,000	25%	45,000
Locally Raised Revenues	74,813	74,813	7,500	10%	7,500
Development Revenues	141,699	141,699	0	0%	0
Locally Raised Revenues	141,699	141,699	0	0%	0
Total Revenues Shares	473,655	473,655	71,786	15%	71,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	36,877	20%	36,877
Non Wage	151,956	151,956	17,412	11%	17,412
Development Expenditure					
Domestic Development	141,699	141,699	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	473,655	473,655	54,289	11%	54,289
C: Unspent Balances					
Recurrent Balances			17,497		
Wage			8,123		
Non Wage			9,374		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,497		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of First quarter, the department had received a total of UGX 71,786,000 representing 15% of the approved budget of UGX 473,655,000. Of this, UGX 19,286,000 was from the District unconditional grant non-wage, UGX 45,000,000 from the District unconditional grant wage, while UGX 7,500,000 was from Local revenue recurrent. The under revenue performance in the quarter was attributed to the failure to realize the planned local revenue.

The expenditure totaled to UGX 54,126,000 representing 11% of the planned expenditure. Of this, UGX 36,877,000 was spent on staff salaries whereas UGX 17,249,000 was spent on non-wage activities. There was under expenditure in the quarter due to delayed release of Local revenue.

There was unspent balance of UGX 17,660,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 8,123,000 was for PAYE deductions from Staff salaries which had not been remitted to URA while nonwage balance of UGX 9,537,000 was attributed to delayed release of Local revenue and procurement delays.

Highlights of physical performance by end of the quarter

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



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	667,849	908,449	168,703	25%	168,703
District Unconditional Grant Non-Wage	251,294	491,895	62,824	25%	62,824
District Unconditional Grant Wage	273,555	273,555	68,389	25%	68,389
Locally Raised Revenues	143,000	143,000	37,490	26%	37,490
Development Revenues	8,316	8,316	0	0%	0
District Discretionary Equalisation Development Grant	8,316	8,316	0	0%	0
Total Revenues Shares	676,166	916,766	168,703	25%	168,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,555	273,555	35,715	13%	35,715
Non Wage	394,295	634,895	51,208	13%	51,208
Development Expenditure					
Domestic Development	8,316	8,316	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	676,166	916,766	86,923	13%	86,923
C: Unspent Balances					
Recurrent Balances			81,780		
Wage			32,674		
Non Wage			49,106		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			81,780		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of first quarter of the FY 2023-24, the department received UGX 168,703,000 representing 25% of the annual planned budget. Of this UGX 62,824,000 was from District Unconditional grant Nonwage, UGX 68,389,000 was from District Unconditional grant wage, UGX 37,490,000 was from Local Revenue.

At the end of the quarter under review, a total of UGX 86,923,000 representing 13% of the expected expenditure. Of this UGX 35,715,000 was spent on staff salaries, UGX 51,208,000 was spent on nonwage activities. Under expenditure performance was attributed to procurement delays for fuel and stationery.

There was an unspent balance of UGX 81,780,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 32,674,000 was for salary deductions which had not been remitted to URA while nonwage unspent balance of UGX 49,106,000 was due to procurement delays for fuel and stationery and also delayed release of Local revenue.

Highlights of physical performance by end of the quarter

Paid honoraria for LLG Councilors, paid sitting allowance and transport refund to District Councilors, procured stationery for Procurement, and Council, procured fuel for District Chairman, Senior procurement officer, procured welfare for Council, DSC and procurement department, paid wages and salaries

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,284,874	1,757,771	319,741	25%	319,741
District Unconditional Grant Wage	200,000	200,000	50,000	25%	50,000
Locally Raised Revenues	1,508	1,508	400	27%	400
Other Transfers from Central Government	38,000	53,000	8,000	21%	8,000
Programme Conditional Grant - Non Wage Recurrent	0	457,896	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,045,366	1,045,366	261,341	25%	261,341
Development Revenues	261,598	880,804	0	0%	0
District Discretionary Equalisation Development Grant	27,258	27,258	0	0%	0
Locally Raised Revenues	234,340	234,340	0	0%	0
Programme Conditional Grant - Development	0	619,206	0	0%	0
Total Revenues Shares	1,546,472	2,638,575	319,741	21%	319,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,245,366	1,245,366	297,061	24%	297,061
Non Wage	39,508	512,405	8,000	20%	8,000
Development Expenditure					
Domestic Development	261,598	880,804	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,546,472	2,638,575	305,061	20%	305,061
C: Unspent Balances					
Recurrent Balances			14,681		
Wage			14,281		
Non Wage			400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,681		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter of the FY 2023-24, the department had received a total of UGX 319,741,000 representing 21% of the annual planned budget. Of this, UGX 261,341,000 was from program conditional grant wage, UGX 8,000,000 was from OGT (NOSP), UGX 50,000,000 from District Unconditional Grant Wage and UGX 400,000 from locally raised revenue. The revenue under performed in the quarter because no DDEG and development Local revenue was realized.

By the end of quarter one, a total of UGX 305,061,000 representing 20% of the quarterly expected expenditure had been spent. Of this UGX 297,061,000 was spent on payment of staff salaries, while UGX 8,000,000 was spent on NOSP nonwage activities. Under expenditure performance was attributed to delayed release of Local Revenue.

There was an unspent balance of UGX 14,681,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 14,281,000 was for salary PAYE deductions that had not been remitted to URA and non wage balance of UGX 400,000 meant for production office utilities was released late.

Highlights of physical performance by end of the quarter

A total of 68 follow ups and supervision of LLG on disbursement of PRF under PDM conducted, 2 departmental meetings conducted, 61 sets of coffee inputs distributed for coffee rehabilitation under UCDA, Disease and pest surveillance conducted, NOSP project activities conducted.; 01 community road identified, 15 demonstration gardens established

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,004,070	7,004,070	1,750,183	25%	1,750,183
Locally Raised Revenues	3,336	3,336	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	701,258	701,258	175,315	25%	175,315
Programme Conditional Grant - Wage Recurrent	6,299,475	6,299,475	1,574,869	25%	1,574,869
Development Revenues	1,619,349	1,619,349	55,818	3%	55,818
District Discretionary Equalisation Development Grant	128,500	128,500	0	0%	0
External Financing	1,353,520	1,353,520	55,818	4%	55,818
Programme Conditional Grant - Development	137,330	137,330	0	0%	0
Total Revenues Shares	8,623,419	8,623,419	1,806,001	21%	1,806,001

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,299,475	6,299,475	1,563,859	25%	1,563,859
Non Wage	704,595	704,595	168,971	24%	168,971
Development Expenditure					
Domestic Development	265,830	265,830	0	0%	0
External Financing	1,353,520	1,353,520	3540	0%	3,540
Total Expenditure	8,623,419	8,623,419	1,736,370	20%	1,736,370

C: Unspent Balances

Recurrent Balances	17,353	
Wage	11,010	
Non Wage	6,343	
Development Balances	52,278	
Domestic Development	0	
External Financing	52,278	
Total Unspent	69,631	

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter one, the department had received a total of 1,806,001,000 representing 21% of the annual planned budget. Of this UGX 175,315,000 was from program conditional grant non-wage, UGX 1,574,869,000 was from program conditional grant wage while UGX 55,818,000 was from External financing revenue. There was an under revenue performance in the quarter because the department did not receive any development grant revenue.

By the end of quarter one, the department had spent a total of UGX 1,736,370,000 representing 20% of the annual expected expenditure. Of this, UGX 1,563,859,000 was spent on payment of staff salaries, UGX 168,971,000 on non-wage activities and UGX 3,540,000 on donor activities. There was an unspent balance of UGX 69,631,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent donor balance of UGX 52,278,000 was meant for family planning activities and payments were not affected due to delay in submission of activity reports by the implementers. The unspent Nonwage balance of UGX 6,343,000 was meant for DHO’s operations which could not be executed as a result of delays in release of funds. The unspent wage balance of UGX 11,010,000 was for salary deductions that had not been remitted to URA.

Highlights of physical performance by end of the quarter

The department paid staff salaries, transferred PHC grant to facilities, and conducted family planning activities

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,896,364	23,355,162	5,913,954	27%	5,913,954
District Unconditional Grant Non-Wage	6,000	8,000	1,500	25%	1,500
District Unconditional Grant Wage	106,788	106,788	26,697	25%	26,697
Locally Raised Revenues	11,143	11,143	4,000	36%	4,000
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,353,791	5,976,132	1,784,597	33%	1,784,597
Programme Conditional Grant - Wage Recurrent	16,388,642	17,223,098	4,097,160	25%	4,097,160
Development Revenues	891,006	891,006	0	0%	0
District Discretionary Equalisation Development Grant	94,063	94,063	0	0%	0
Programme Conditional Grant - Development	796,942	796,942	0	0%	0
Total Revenues Shares	22,787,370	24,246,168	5,913,954	26%	5,913,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,495,430	17,329,887	4,010,558	24%	4,010,558
Non Wage	5,400,934	6,025,275	1,689,969	31%	1,689,969
Development Expenditure					
Domestic Development	891,006	891,006	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	22,787,370	24,246,168	5,700,526	25%	5,700,526
C: Unspent Balances					
Recurrent Balances			213,428		
Wage			113,300		
Non Wage			100,128		
Development Balances			0		
Domestic Development			0		

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	213,428	

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the department received a cumulative total of UGX 5,913,954,000 representing 26% of the annual budget. Out of the money received, UGX 1,784,597,000 was programme conditional grant non-wage, UGX 4,097,160,000 from programme conditional grant-wage, UGX 26,697,000 from district unconditional grant UGX 1,500,000 from district unconditional grant non-wage and local revenue of UGX 4,000,000. The total expenditure in this quarter was UGX 5,700,526,000 representing 25% of annual budget. Of this, UGX 4,010,558,000 was spent on payment of staff salaries; UGX 1,689,969,000 on non-wage activities. No funds were disbursed for domestic development. The under expenditure performance in the quarter was due to non-realization of funds under domestic development activities and DDEG. At the end of the quarter, there was an unspent balance of UGX 213,428,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 113,300,000 wage was due to delay in remittances of salary deductions to URA and non-wage of UGX 100,128,000 was due to delayed procurement processes.

Highlights of physical performance by end of the quarter

Payment of salaries to staff, procured fuel, monitored and supervised schools, disbursed capitation grants to all beneficiary institutions, inspected schools and facilitated travel inland.



VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	584,278	584,278	85,267	15%	85,267
District Unconditional Grant Wage	213,869	213,869	53,467	25%	53,467
Locally Raised Revenues	11,720	11,720	1,800	15%	1,800
Other Transfers from Central Government	358,690	358,690	30,000	8%	30,000
Development Revenues	1,067,384	1,067,384	250,000	23%	250,000
District Discretionary Equalisation Development Grant	17,384	17,384	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,651,663	1,651,663	335,267	20%	335,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,869	213,869	29,747	14%	29,747
Non Wage	370,410	370,410	20,000	5%	20,000
Development Expenditure					
Domestic Development	1,067,384	1,067,384	8,731	1%	8,731
External Financing	0	0	0	0%	0
Total Expenditure	1,651,663	1,651,663	58,478	4%	58,478
C: Unspent Balances					
Recurrent Balances			35,520		
Wage			23,720		
Non Wage			11,800		
Development Balances			241,269		
Domestic Development			241,269		
External Financing			0		
Total Unspent			276,790		

Summary of Department Revenues and Expenditure by Source

**VOTE: 891 Mbale District**

**Quarter 1**

**SECTION B : Summary by Department**

By the end of first quarter of the FY 2023-24, the department received UGX 335,267,000 representing 20% of the annual planned budget. Of this UGX 53,467,000 was from District Unconditional grant wage, UGX 30,000,000 was from Other Transfers from Central Government (URF), UGX 1,800,000 was from Local Revenue and UGX 250,000,000 from Programme Conditional Grant - Development. Under revenue performance was attributed to failure to realize development Local revenue and DDEG.

At the end of the quarter under review, a total of UGX 58,478,000 representing 4% of the expected expenditure. Of this UGX 29,747,000 was spent on staff salaries, UGX 20,000,000 was spent on nonwage activities & UGX. 8,731,000 was spent on Domestic Development. Under expenditure performance was attributed to delayed provision of grant guidelines for programme conditional grant-development.

There was an unspent balance of UGX 276,790,000 at the end of the quarter.

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

The unspent wage balance of UGX 23,720,000 was for salary deductions which had not been remitted to URA and salary for the District Engineer who had not been recruited, nonwage unspent balance of UGX 11,800,000 was attributed to less URF released which could not handle any road project within the Quarter and UGX 241,269,000 under domestict development remained unspent because the grant guidelines were not provided.

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

Staff salaries paid, Conducted District Roads committee meeting.

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	625,217	625,217	156,304	25%	156,304
District Unconditional Grant Wage	49,981	49,981	12,495	25%	12,495
Programme Conditional Grant - Non Wage Recurrent	75,236	75,236	18,809	25%	18,809
Support Services Conditional Grant - Non Wage Recurrent	500,000	500,000	125,000	25%	125,000
Development Revenues	860,237	933,261	0	0%	0
Programme Conditional Grant - Development	845,422	918,447	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,485,455	1,558,479	156,304	11%	156,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,981	49,981	12,340	25%	12,340
Non Wage	575,236	575,236	141,172	25%	141,172
Development Expenditure					
Domestic Development	860,237	933,261	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,485,455	1,558,479	153,513	10%	153,513
C: Unspent Balances					
Recurrent Balances			2,792		
Wage			155		
Non Wage			2,637		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,792		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

By the end of the first Quarter, the department had received a total of UGX: 156,304,000 representing 11% of the annual planned budget. Of this, UGX 12,495,000 was from District Unconditional Grant Wage, UGX 18,809,000 was from Program Conditional Grant Non-Wage Recurrent and UGX 125,000,000 was from Support Services Conditional Grant Non-Wage Recurrent. Under revenue performance was attributed to failure to realize development grants from the Centre.

The total expenditure in the quarter was UGX 153, 513,000 (10%) of the planned expenditure. Of this, UGX 12,340,000 was spent on payment of staff salaries and UGX 141,172,000 on non-wage activities. There was an under expenditure performance in the quarter because there were activities scheduled for second quarter.

There was an unspent balance of UGX 2,792,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 155,000 was for salary deductions that had not been remitted to URA while non-wage balance of UGX 2,637,000 was for activities scheduled for second quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, conducted the District Advocacy Meeting, staff welfare procured, stationery procured and retrained 30 WUCs.

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	282,077	282,077	62,949	22%	62,949
District Unconditional Grant Non-Wage	4,858	4,858	1,214	25%	1,214
District Unconditional Grant Wage	208,824	208,824	52,206	25%	52,206
Locally Raised Revenues	34,282	34,282	1,000	3%	1,000
Programme Conditional Grant - Non Wage Recurrent	34,113	34,113	8,528	25%	8,528
Development Revenues	15,301	15,301	0	0%	0
District Discretionary Equalisation Development Grant	13,000	13,000	0	0%	0
Locally Raised Revenues	2,301	2,301	0	0%	0
Total Revenues Shares	297,377	297,377	62,949	21%	62,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,824	208,824	49,126	24%	49,126
Non Wage	73,252	73,252	6,172	8%	6,172
Development Expenditure					
Domestic Development	15,301	15,301	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	297,377	297,377	55,298	19%	55,298
C: Unspent Balances					
Recurrent Balances			7,651		
Wage			3,081		
Non Wage			4,571		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,651		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

By the end of the first Quarter, the department had received a total of UGX: 62,949,000 representing 22% of the annual planned budget. Of these, Ugx 52,206,000 was from District Unconditional Grant Wage, UGX 1,000,000 from locally raised revenue, UGx 8,528,000 was from programme Conditional Grant Non-Wage; UGX 1,214,000 was from district Un Conditional Grant – non wage; and UGX 0 was from District Discretionary Grant development. The total cumulative expenditure in the quarter was UGX.55, 298, 000 (19%) of the planned expenditure, while the quarter actual expenditure was UGX: 55,298,000 of these, Ugx 49,126,000 was wage and 6,172,000 was none wage programme Conditional Grant. The cumulative revenue underperformed because the department was allocated less local revenue as planned and did not receive development funds in the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 3,081,000 was for salary deductions which had not been remitted to URA while non wage balance of UGX 4,571,000 was due to procurement delays and also delayed release of local revenue.

Highlights of physical performance by end of the quarter

Staff salaries were paid, had consultative meetings with wetlands user communities in Bungohkho sub-county, learning visit for 30 community wetlands user communities to Limoto restores wetlands in Palisia, project appraisal for development done and training conducted for wetlands users on early warning on climate change.

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,275	354,275	70,554	20%	70,554
District Unconditional Grant Non-Wage	17,468	17,468	4,367	25%	4,367
District Unconditional Grant Wage	207,892	207,892	51,973	25%	51,973
Locally Raised Revenues	54,663	54,663	3,400	6%	3,400
Other Transfers from Central Government	30,998	30,998	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	43,254	43,254	10,814	25%	10,814
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Total Revenues Shares	359,275	359,275	70,554	20%	70,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,892	207,892	40,297	19%	40,297
Non Wage	146,383	146,383	13,066	9%	13,066
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	359,275	359,275	53,363	15%	53,363
C: Unspent Balances					
Recurrent Balances			17,191		
Wage			11,676		
Non Wage			5,514		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,191		

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

By the end of quarter one for FY 2023-2024, the department received a total of 70,554,000 representing 20% of the annual Budget. Of this UGX 51,973,000 was from district unconditional grant wage, UGX 4,367,000 was from district unconditional grant non-wage, 10,814,000 was from programme conditional grant non-wage and UGX 3,400,000 was from locally raised revenue. Under revenue performance was attributed to failure to realize OGT and DDEG funds.

The total expenditure in the quarter was UGX. 53,363,000 representing 15% of the planned expenditure. Of this, UGX 40,297,000 was spent on payment of staff salaries while UGX 13,066,000 was spent on non-wage activities. Under expenditure performance was due delayed release of Local revenue.

By the end of the quarter under review, the department had unspent balance of UGX 17,191,000.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 11,676,000 was meant for deduction on salaries which had not been remitted to URA while non-wage unspent balance of UGX 5,514,000 was due to delayed procurement process for fuel and vehicle maintenance and also delayed release of Local Revenue.

Highlights of physical performance by end of the quarter

special interest committee Chairpersons allowances paid, departmental and special interest committee meetings conducted, OVC activities conducted, small office equipments procurement, support supervision and capacity building of CDOS conducted, coordination of HIV Activities. Paid salary, procured fuel and stationery for the department, maintained the motor-cycle, serviced the laptops, facilitated staff in terms of allowances, traveled to Kampala on issues of state house on secondary enrolments



VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,473	220,473	54,011	24%	54,011
District Unconditional Grant Non-Wage	99,154	99,154	24,788	25%	24,788
District Unconditional Grant Wage	87,166	87,166	21,791	25%	21,791
Locally Raised Revenues	34,153	34,153	7,432	22%	7,432
Development Revenues	75,795	75,795	0	0%	0
District Discretionary Equalisation Development Grant	75,795	75,795	0	0%	0
Total Revenues Shares	296,267	296,267	54,011	18%	54,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,166	87,166	20,384	23%	20,384
Non Wage	133,307	133,307	17,950	13%	17,950
Development Expenditure					
Domestic Development	75,795	75,795	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,267	296,267	38,333	13%	38,333
C: Unspent Balances					
Recurrent Balances			15,678		
Wage			1,408		
Non Wage			14,270		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,678		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

By the end of first quarter of the FY 2023-24, the department received UGX 54,011,000 representing 18% of the annual planned budget. Of this UGX 24,788,000 was from District Unconditional grant Nonwage, UGX 21,791,000 was from District Unconditional grant wage, UGX 7,432,000 was from Local Revenue. Under revenue performance in the quarter was attributed to inadequate Local revenue allocated to the department and DDEG was not released.

At the end of the quarter under review, a total of UGX 38,333,000 representing 13% of the expected expenditure. Of this UGX 20,384,000 was spent on staff salaries while UGX 17,950,000 was spent on nonwage activities. Under expenditure performance was attributed to delayed release of Local Revenue and also procurement delays.

There was an unspent balance of UGX 15,678,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 1,408,000 was for salary deductions which had not been remitted to URA while nonwage unspent balance of UGX 14,270,000 was for Budget conference and PBS related activities scheduled for second quarter. There were also procurement delays for stationery and fuel.

Highlights of physical performance by end of the quarter

Staff salaries paid, travel inland facilitated, 3 DTPC meetings conducted, stationery procured, airtime purchased, Electricity and water utility bills paid, fuel and small office equipment procured, vehicle maintained, workshops and seminars facilitated.

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,921	87,921	23,008	26%	23,008
District Unconditional Grant Non-Wage	9,912	9,912	2,478	25%	2,478
District Unconditional Grant Wage	56,520	56,520	14,130	25%	14,130
Locally Raised Revenues	21,489	21,489	6,400	30%	6,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	87,921	87,921	23,008	26%	23,008
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,520	56,520	12,170	22%	12,170
Non Wage	31,401	31,401	2,260	7%	2,260
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	87,921	87,921	14,430	16%	14,430
C: Unspent Balances					
Recurrent Balances			8,578		
Wage			1,960		
Non Wage			6,618		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,578		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

By the end of quarter one for FY 2023-2024, the department had received a total of 23,008,000 representing 26% of the annual Budget. Of this, UGX 14,130,000 was from district unconditional wage, UGX 2,478,000 was from district unconditional grant non-wage and UGX 6,400,000 was from locally raised revenue. Over revenue performance was attributed to over release of Locally raised revenue.

At the end of the quarter under review, the department had spent a total of UGX. 14,430,000 representing 16% of the annual expected expenditure. Of this, UGX 12,170,000 was spent on payment of staff salaries while UGX 2,260,000 was spent on non-wage activities. Under expenditure performance in the quarter was due to delayed release of local revenue.

There was an unspent balance of UGX 8,578,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 1,960,000 was for salary deductions which had not been remitted to URA while non-wage balance of UGX 6,618,000 was attributed to delayed release of Local revenue.

Highlights of physical performance by end of the quarter

Paid salary, procured fuel and stationery for the department, maintained the motor-cycle, serviced the laptops, facilitated staff in terms of allowances, traveled to Kampala on issues of state house on secondary enrolments

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,523	70,523	18,431	26%	18,431
District Unconditional Grant Non-Wage	3,600	3,600	900	25%	900
District Unconditional Grant Wage	51,134	51,134	12,783	25%	12,783
Locally Raised Revenues	4,000	4,000	1,800	45%	1,800
Programme Conditional Grant - Non Wage Recurrent	11,789	11,789	2,947	25%	2,947
Development Revenues	13,263	13,263	0	0%	0
District Discretionary Equalisation Development Grant	13,263	13,263	0	0%	0
Total Revenues Shares	83,786	83,786	18,431	22%	18,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,134	51,134	5,093	10%	5,093
Non Wage	19,389	19,389	2,915	15%	2,915
Development Expenditure					
Domestic Development	13,263	13,263	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,786	83,786	8,008	10%	8,008
C: Unspent Balances					
Recurrent Balances			10,423		
Wage			7,691		
Non Wage			2,732		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,423		

Summary of Department Revenues and Expenditure by Source

VOTE: 891 Mbale District

Quarter 1

SECTION B : Summary by Department

By the end of first quarter of the FY 2023-2024, the department had received a total of UGX 18,431,000 representing 22% of the annual planned Budget. Of this, UGX 900,000 was from District Unconditional grant Nonwage, UGX 12,783,000 was from District Unconditional Grant wage, UGX 1,800,000 was from Local Revenue while UGX 2,947,000 was from Program conditional grant - nonwage.

By the end of the quarter under review, the department had spent a total of UGX 8,008,000 representing 10% of the annual planned expenditure. Of this, UGX 5,093,000 was spent on payment of staff salaries while UGX 2,915,000 was spent on nonwage activities. Under expenditure performance was attributed to delayed release of funds.

There was an unspent balance of UGX 10,423,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 7,691,000 was for salary deductions that had not been remitted to URA and also wage for the Tourism Officer who had not been recruited while nonwage balance of UGX 2,732,000 was due to delayed release of Local revenue and procurement delays.

Highlights of physical performance by end of the quarter

Staff salaries were paid. 25 Co-operative development and outreach activities done, Tourists attraction sites identified and profiled, Parish Revolving funds disbursed to PDM Beneficiaries, General Meetings in saccoes conducted, 15 Emyooga SACCOs prepared for permanent registration. Stationery was procured, water and Electricity bills were paid. Travel inland facilitated for program activities.

VOTE: 891 Mbale District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Fuel procured and travel inland facilitated	NA	no local revenue realized
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,500	1,779
227004 Fuel, Lubricants and Oils	7,500	1,874
Total for Budget Output	15,000	3,653
Wage	0	0
Non-Wage	15,000	3,653
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cleaning materials procured	NA	none
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	8,628	1,810
Total for Budget Output	8,628	1,810
Wage	0	0
Non-Wage	8,628	1,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated, staff training facilitated	NA	local revenue not realized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	3,948
221003 Staff Training	40,000	0
221008 Information and Communication Technology Supplies.	9,040	1,500
221009 Welfare and Entertainment	2,890	720
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	680	0
227001 Travel inland	5,200	1,270
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	81,610	9,438
Wage	0	0
Non-Wage	57,610	9,438
GoU Dev	24,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Allowances paid, travel inland facilitated and Fuel procured NA

PIAP Output: 16060509 Public Relations Managed

Allowances paid,Fuel procured, travel inland facilitated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	2,230	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	6,230	0
Wage	0	0
Non-Wage	6,230	0
GoU Dev	0	0



VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated	NA	no local revenue realized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	250
221009 Welfare and Entertainment	1,400	250
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	600	0
227001 Travel inland	3,300	450
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	14,000	1,950
Wage	0	0
Non-Wage	14,000	1,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Travel inland facilitated, fuel , stationery and small office equipments procured, allowances paid, telecommunication facilitated, ICT supplies procured	NA	no local revenue realized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	550
221008 Information and Communication Technology Supplies.	1,200	200
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	1,200	200

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	100
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,200	550
Total for Budget Output	20,200	2,400
Wage	0	0
Non-Wage	20,200	2,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

pension, gratuity and salaries paid, workshops and seminars NA facilitated, transfers to LLGs facilitated,stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated, staff training facilitated	no local revenue realized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,151,097	485,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,000
212102 Medical expenses (Employees)	3,000	235
221005 Official Ceremonies and State Functions	8,000	0
221007 Books, Periodicals & Newspapers	416	104
221008 Information and Communication Technology Supplies.	3,000	250
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	3,000	250
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	49,250	13,900
222001 Information and Communication Technology Services.	2,400	100
223004 Guard and Security services	9,000	2,750
223005 Electricity	4,000	250

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	3,000	250
227001 Travel inland	12,499	595
227004 Fuel, Lubricants and Oils	29,026	6,250
228002 Maintenance-Transport Equipment	12,000	2,050
263402 Transfer to Other Government Units	867,690	80,375
273102 Incapacity, death benefits and funeral expenses	7,000	600
273104 Pension	2,069,155	1,113,886
273105 Gratuity	415,219	0
312229 Other ICT Equipment - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	10,128	0
313235 Furniture and Fittings - Improvement	3,000	0
352880 Salary Arrears Budgeting	334,309	51,585
352881 Pension and Gratuity Arrears Budgeting	47,862	0
Total for Budget Output	6,072,050	1,761,654
Wage	2,151,097	485,973
Non-Wage	3,650,897	1,275,681
GoU Dev	270,057	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	200	50
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,600	150
Wage	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,600	150
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,220,319	1,781,055
	Wage	2,151,097	485,973
	Non-Wage	3,775,165	1,295,082
	GoU Dev	294,057	0
	Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Staff allowances paid, Staff Salary paid , Vehicle repairs done, Budget desk meeting held and facilitated, Telecommunications paid, Fuel procured for Official movements, stationery procured, newspapers procured, Workshops attended, Welfare purchased, Monitoring done for completed projects, IFMS users allowances paid and Generator maintained,		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	36,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500	5,278
221002 Workshops, Meetings and Seminars	13,542	579
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	6,699	790
221009 Welfare and Entertainment	4,900	350
221011 Printing, Stationery, Photocopying and Binding	6,500	625
221012 Small Office Equipment	1,453	250
221014 Bank Charges and other Bank related costs	1,500	163
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	12,000	3,000
225101 Consultancy Services	21,376	0
225204 Monitoring and Supervision of capital work	10,200	0
227001 Travel inland	12,400	1,269
227004 Fuel, Lubricants and Oils	27,685	5,000
228002 Maintenance-Transport Equipment	8,000	487
313129 Other Buildings other than dwellings - Improvement	131,499	0
Total for Budget Output	473,655	55,118
Wage	180,000	36,877

VOTE: 891 Mbale District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	151,956	18,241
	GoU Dev	141,699	0
	Ext Finance	0	0
	Total for Department	473,655	55,118
	Wage	180,000	36,877
	Non-Wage	151,956	18,241
	GoU Dev	141,699	0
	Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Newspapers , stationery and Fuel procured, travel inland facilitated, welfare facilitated	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,360	0
221009 Welfare and Entertainment	2,161	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,436	0
227004 Fuel, Lubricants and Oils	2,527	0
Total for Budget Output	16,484	0
Wage	0	0
Non-Wage	16,484	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Allowances paid, Advertisement conducted, Newspapers , stationery and Fuel procured, travel inland facilitated, postage and courier done, telecommunication paid	NA	delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	1,000
221001 Advertising and Public Relations	4,800	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	5,400	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	200	0

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,800	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	38,000	1,300
Wage	0	0
Non-Wage	38,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Allowances paid, Advertisement conducted , stationery and NA	No local revenue realized
Fuel procured, travel inland facilitated, ICT supplies procured and welfare procured	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	920
221001 Advertising and Public Relations	7,000	1,400
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,805	451
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	29,805	4,771
Wage	0	0
Non-Wage	29,805	4,771
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid, newspapers procured, allowances paid, NA	Locally raised revenues were not realized
ICT services and supplies facilitated, travel inland facilitated, fuel and stationery procured, cleaning materials procured	



VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,555	35,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,827	30,244
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,520	380
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,500	610
222001 Information and Communication Technology Services.	1,521	380
223001 Property Management Expenses	1,160	0
227001 Travel inland	5,316	0
227004 Fuel, Lubricants and Oils	6,515	1,300
Total for Budget Output	444,414	68,629
Wage	273,555	35,715
Non-Wage	162,543	32,914
GoU Dev	8,316	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Council meetings and standing committee meetings NA  
facilitated, travel inland facilitated, fuel procured vehicle  
maintained, allowances paid, welfare facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	86,160	5,766
221009 Welfare and Entertainment	8,856	712
227001 Travel inland	6,608	827
227004 Fuel, Lubricants and Oils	17,592	1,438
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	127,216	8,743
Wage	0	0
Non-Wage	127,216	8,743

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		11,200	2,800
221007 Books, Periodicals & Newspapers		1,520	380
221009 Welfare and Entertainment		1,504	300
221011 Printing, Stationery, Photocopying and Binding		1,898	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		2,125	0
Total for Budget Output		20,247	3,480
	Wage	0	0
	Non-Wage	20,247	3,480
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		676,166	86,923
	Wage	273,555	35,715
	Non-Wage	394,295	51,208
	GoU Dev	8,316	0
	Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	Salaries paid to all Agricultural extension staff for three months	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,245,366	297,061
Total for Budget Output	1,245,366	297,061
Wage	1,245,366	297,061
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Salaries paid to 45 production staff, Farmer trainings conducted in 17 LLGs, 120 supervision visits conducted, 68 farmer field days conducted, 72 planning meeting carried out, stationery and fuel for fieldwork procured, Office welfare provided, Internet and communication provided, 22,000 farmers enrolled to E-voucher system, 215 support supervision visits conducted, utilities paid, motor vehicle repaired, farmer exchange visits carried out	NA	02 data collection exercise conducted, 15 demo gardens established, 01 selection of community access roads conducted, selection of all roads, planning meetings
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,138
221009 Welfare and Entertainment	4,000	2,755
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223006 Water	1,508	0
227004 Fuel, Lubricants and Oils	10,000	3,107
Total for Budget Output	39,508	8,000
Wage	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	39,508	8,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

60 farm visits carried out, 28 small scale irrigation facilities NA established, 1 Laptop,4,000 fish fingerlings, protective gear (water proof overalls),fish feeds (1410kgs),8 automatic syringes, 68 grower pigs, 12 sets of Black soldier flies equipment procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	234,340		0
312129 Other Buildings other than dwellings - Acquisition	27,258		0
Total for Budget Output	261,598		0
Wage	0		0
Non-Wage	0		0
GoU Dev	261,598		0
Ext Finance	0		0
Total for Department	1,546,472		305,061
Wage	1,245,366		297,061
Non-Wage	39,508		8,000
GoU Dev	261,598		0
Ext Finance	0		0

VOTE: 891 Mbale District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Workshops and seminars conducted, travel inland facilitated, fuel procured vehicle maintained	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	894,611	0
227004 Fuel, Lubricants and Oils	117,426	0
228002 Maintenance-Transport Equipment	20,742	0
Total for Budget Output	1,132,778	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,132,778	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Workshops and seminars conducted, travel inland facilitated, fuel procured equipment maintained	Workshops and seminars were conducted and equipment maintained	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	169,342	0
227004 Fuel, Lubricants and Oils	21,600	1,890
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,200	0
Total for Budget Output	220,742	3,540
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	220,742	3,540

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

staff salaries paid, grants transferred to Health Facilities, fuel and stationery procured, newspapers purchased, welfare facilitated, ICT supplies procured, water and electricity utility bills paid, vehicle maintained, travel inland facilitated	Paid staff salaries, transferred PHC grant to Health centers	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,299,475	1,563,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,860	450
221007 Books, Periodicals & Newspapers		1,464	366
221008 Information and Communication Technology Supplies.		3,970	0
221009 Welfare and Entertainment		1,655	414
221011 Printing, Stationery, Photocopying and Binding		3,000	375
223001 Property Management Expenses		2,084	521
223005 Electricity		4,000	1,000
223006 Water		3,000	750
225204 Monitoring and Supervision of capital work		12,850	0
227001 Travel inland		17,936	1,219
227004 Fuel, Lubricants and Oils		13,150	3,287
228002 Maintenance-Transport Equipment		13,330	2,484
228004 Maintenance-Other Fixed Assets		2,725	0
263308 Sector Conditional Grant (Non-Wage)		632,421	158,105
312121 Non-Residential Buildings - Acquisition		252,980	0
Total for Budget Output		7,269,899	1,732,830
	Wage	6,299,475	1,563,859
	Non-Wage	704,595	168,971
	GoU Dev	265,830	0
	Ext Finance	0	0
Total for Department		8,623,419	1,736,370
	Wage	6,299,475	1,563,859
	Non-Wage	704,595	168,971

VOTE: 891 Mbale District

Quarter 1

GoU Dev	265,830	0
Ext Finance	1,353,520	3,540

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,820	1,100
228001 Maintenance-Buildings and Structures	144,633	0
312121 Non-Residential Buildings - Acquisition	193,938	0
312129 Other Buildings other than dwellings - Acquisition	81,194	0
Total for Budget Output	441,585	1,100
Wage	0	0
Non-Wage	152,245	1,100
GoU Dev	289,340	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,227,517	1,806,663
Total for Budget Output	7,227,517	1,806,663
Wage	7,227,517	1,806,663
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A



VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,455,270	485,042
Total for Budget Output	1,455,270	485,042
Wage	0	0
Non-Wage	1,455,270	485,042
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	29,590	0
312121 Non-Residential Buildings - Acquisition	562,215	0
Total for Budget Output	591,806	0
Wage	0	0
Non-Wage	0	0
GoU Dev	591,806	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid to secondary school teachers	All secondary school staff paid salaries	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,299,541	1,824,761
Total for Budget Output	7,299,541	1,824,761
Wage	7,299,541	1,824,761
Non-Wage	0	0
GoU Dev	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,702,910	900,970
Total for Budget Output	2,702,910	900,970
Wage	0	0
Non-Wage	2,702,910	900,970
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid to tutorsNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,861,584	363,818
Total for Budget Output	1,861,584	363,818
Wage	1,861,584	363,818
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	829,403	273,769
Total for Budget Output	829,403	273,769

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	829,403	273,769
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,138		4,017
221011 Printing, Stationery, Photocopying and Binding	1,650		0
227001 Travel inland	41,200		3,733
227004 Fuel, Lubricants and Oils	15,900		3,300
Total for Budget Output	70,888		11,050
	Wage	0	0
	Non-Wage	70,888	11,050
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	15,005		2,910
221003 Staff Training	6,006		0
Total for Budget Output	21,011		2,910
	Wage	0	0
	Non-Wage	21,011	2,910
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	106,788	15,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,900
221002 Workshops, Meetings and Seminars	15,000	1,950
221003 Staff Training	11,011	0
221009 Welfare and Entertainment	3,354	743
221011 Printing, Stationery, Photocopying and Binding	4,143	740
221012 Small Office Equipment	44,773	0
223005 Electricity	3,000	0
225204 Monitoring and Supervision of capital work	9,860	0
227001 Travel inland	22,933	6,317
227004 Fuel, Lubricants and Oils	8,992	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	250,855	26,966
Wage	106,788	15,316
Non-Wage	134,207	11,649
GoU Dev	9,860	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,359
224004 Beddings, Clothing, Footwear and related Services	5,440	0
227001 Travel inland	14,560	1,000
Total for Budget Output	30,000	2,359
Wage	0	0
Non-Wage	30,000	2,359

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,120
Total for Budget Output	5,000	1,120
Wage	0	0
Non-Wage	5,000	1,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,787,370	5,700,526
Wage	16,495,430	4,010,558
Non-Wage	5,400,934	1,689,969
GoU Dev	891,006	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Workshops and seminars facilitated,commission paid, welfare facilitated, stationery procured, travel inland facilitated	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,905
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
223006 Water	600	150
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,300	3,926
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,000,000	8,731
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	8,731
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Road equipment maintained	Nil	Less funds released from URF & no guidelines for development grant

VOTE: 891 Mbale District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,041	0
Total for Budget Output	20,041	0
Wage	0	0
Non-Wage	20,041	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Salaries, wages for road gangs, office operations, allowances to DRC, DEC,and standing committee for monitoring of road works	Staff salaries paid, DRC, DEC & standing committee meeting held	less funds received from URF
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,869	29,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,925	0
212102 Medical expenses (Employees)	300	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	95,560	0
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	189,684	20,000
Total for Budget Output	564,238	49,747
Wage	213,869	29,747
Non-Wage	350,369	20,000
GoU Dev	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Workshops and seminars facilitated,commission paid, welfare facilitated, stationery procured, travel inland facilitated	Nil	No funds received by the Department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	67,384	0
Total for Budget Output	67,384	0
Wage	0	0
Non-Wage	0	0
GoU Dev	67,384	0
Ext Finance	0	0
Total for Department	1,651,663	58,478
Wage	213,869	29,747
Non-Wage	370,410	20,000
GoU Dev	1,067,384	8,731
Ext Finance	0	0



VOTE: 891 Mbale District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,981	12,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,784	0
221002 Workshops, Meetings and Seminars	38,428	9,052
221009 Welfare and Entertainment	1,498	375
221011 Printing, Stationery, Photocopying and Binding	3,648	912
221012 Small Office Equipment	640	0
224001 Medical Supplies and Services	2,600	0
225202 Environment Impact Assessment for Capital Works	7,420	0
225204 Monitoring and Supervision of capital work	24,750	0
227001 Travel inland	8,871	1,210
227004 Fuel, Lubricants and Oils	68,082	4,300
228002 Maintenance-Transport Equipment	7,896	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,296	324
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	28,804	0
312139 Other Structures - Acquisition	723,942	0
Total for Budget Output	985,455	28,513
Wage	49,981	12,340
Non-Wage	75,236	16,172
GoU Dev	860,237	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 891 Mbale District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

Funds transferred to Eastern Umbrella for water and sanitation NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	500,000	125,000
Total for Budget Output	500,000	125,000
Wage	0	0
Non-Wage	500,000	125,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,485,455	153,513
Wage	49,981	12,340
Non-Wage	575,236	141,172
GoU Dev	860,237	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Workshops and seminars facilitated,commission paid, welfare facilitated, stationery procured, travel inland facilitated	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
3 physical planing meetings, 3 community meetings held, 150 files handled and forwarded.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,824	49,126
221002 Workshops, Meetings and Seminars	1,282	0
221003 Staff Training	720	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,638	771
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	3,400	850
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	30,720	3,861
227004 Fuel, Lubricants and Oils	7,885	600
228002 Maintenance-Transport Equipment	7,608	90
Total for Budget Output	273,077	55,298
Wage	208,824	49,126
Non-Wage	61,252	6,172
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 891 Mbale District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
1 District physical planning committees held, 2 surveys undertaken, 1 board meeting held, 50 lease offers prepared and forwarded.	None	No funds were available to conduct the activity.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,569	0
221006 Commissions and related charges	1,318	0
221009 Welfare and Entertainment	2,571	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,301	0
227001 Travel inland	12,542	0
Total for Budget Output	24,301	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	12,301	0
Ext Finance	0	0
Total for Department	297,377	55,298
Wage	208,824	49,126
Non-Wage	73,252	6,172
GoU Dev	15,301	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,632	0
Total for Budget Output	4,632	0
Wage	0	0
Non-Wage	4,632	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

16866374	Orietation of HIV Structures at all levels and holding the District HIV committes	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
221011 Printing, Stationery, Photocopying and Binding	2,195	0
227001 Travel inland	9,538	2,352
Total for Budget Output	33,733	2,352
Wage	0	0
Non-Wage	33,733	2,352
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 891 Mbale District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
69414255.5	youth, women,older persons and pwd council meetings conducted, procured small office equipments and Data for CDOs, CDOs support supervised, child protection activities conducted, sensitisations of CDOs done	vehicle maintance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,892	40,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,006	4,288
221002 Workshops, Meetings and Seminars	27,826	2,500
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,326	500
221012 Small Office Equipment	4,305	576
222001 Information and Communication Technology Services.	3,000	750
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	27,391	2,100
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	9,165	0
Total for Budget Output	320,911	51,761
Wage	207,892	40,297
Non-Wage	108,019	11,464
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	359,275	54,113
Wage	207,892	40,297
Non-Wage	146,383	13,816
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Statistical data collected, Demographic data collected,	NA	0

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	87,166	20,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	0
221002 Workshops, Meetings and Seminars	29,660	2,050
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,880	0
221009 Welfare and Entertainment	13,560	1,425
221011 Printing, Stationery, Photocopying and Binding	3,600	500
221012 Small Office Equipment	5,152	740
222001 Information and Communication Technology Services.	1,800	300
223001 Property Management Expenses	600	0
223005 Electricity	1,148	287
223006 Water	1,800	0
227001 Travel inland	108,591	8,815
227004 Fuel, Lubricants and Oils	9,830	1,664
228002 Maintenance-Transport Equipment	9,422	2,169
312121 Non-Residential Buildings - Acquisition	7,938	0
Total for Budget Output	296,267	38,333
Wage	87,166	20,384
Non-Wage	133,307	17,950
GoU Dev	75,795	0
Ext Finance	0	0
Total for Department	296,267	38,333
Wage	87,166	20,384
Non-Wage	133,307	17,950
GoU Dev	75,795	0

VOTE: 891 Mbale District

Quarter 1

Ext Finance	0	0
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VOTE: 891 Mbale District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
staff salaries paid, quarterly reports prepared and submitted, procured fuel and stationery, 11 departments , 69 primary schools, 15 Government Aided secondary schools, 4 Not for Profit secondary schools, 23 health centers and 17 lower local Governments audited , 3 motor-cycles maintained, 3 laptops and 2 desk tops maintained, seminars and workshops conducted, supplies and deliveries in the district verified	Salary paid, procured fuel and stationery, maintained motor-cycles, facilitated staff in terms of allowances, provided welfare to staff, carried out special audit of secondary schools, as per state house instructions	Late release of funds in terms of locally raised funds and NWR to accomplish tasks.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,520	12,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,520	1,550
221002 Workshops, Meetings and Seminars	4,400	0
221009 Welfare and Entertainment	512	128
221011 Printing, Stationery, Photocopying and Binding	1,340	50
221017 Membership dues and Subscription fees.	1,700	0
227001 Travel inland	5,200	782
227004 Fuel, Lubricants and Oils	6,150	500
228002 Maintenance-Transport Equipment	1,579	250
Total for Budget Output	87,921	15,430
Wage	56,520	12,170
Non-Wage	31,401	3,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,921	15,430
Wage	56,520	12,170
Non-Wage	31,401	3,260
GoU Dev	0	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Tourism development meeting conducted, Tourism attraction sites surveyed	3 Tourism sites identified and profiled	No DDEG funds released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,700	0
221011 Printing, Stationery, Photocopying and Binding	720	0
221012 Small Office Equipment	960	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	4,943	0
Total for Budget Output	13,263	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,263	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
2 trainings in trade development , 2 Trainings in elements of value addition conducted, Staff salary paid	Staff salaries were paid, Conducted 4 trainings in Enterprise and Produce development, Market information submitted	Delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,134	5,093
221011 Printing, Stationery, Photocopying and Binding	664	166
222001 Information and Communication Technology Services.	1,536	384
223005 Electricity	300	75
223006 Water	300	75

VOTE: 891 Mbale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,160	2,290
227004 Fuel, Lubricants and Oils	7,429	0
Total for Budget Output	70,523	8,083
Wage	51,134	5,093
Non-Wage	19,389	2,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,786	8,083
Wage	51,134	5,093
Non-Wage	19,389	2,990
GoU Dev	13,263	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Fuel procured and travel inland facilitated	NA	no local revenue realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,500	1,779
227004 Fuel, Lubricants and Oils	7,500	1,874
Total for Budget Output	15,000	3,653
Wage	0	0
Non-Wage	15,000	3,653
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cleaning materials procured	NA	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	8,628	1,810
Total for Budget Output	8,628	1,810
Wage	0	0
Non-Wage	8,628	1,810
GoU Dev	0	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated, staff training facilitated	NA	local revenue not realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	3,948
221003 Staff Training	40,000	0
221008 Information and Communication Technology Supplies.	9,040	1,500
221009 Welfare and Entertainment	2,890	720
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	680	0
227001 Travel inland	5,200	1,270
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	81,610	9,438
Wage	0	0
Non-Wage	57,610	9,438
GoU Dev	24,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Allowances paid, travel inland facilitated and Fuel procured NA

PIAP Output: 16060509 Public Relations Managed

Allowances paid,Fuel procured, travel inland facilitated 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)	1,000	0
227001 Travel inland	2,230	0
227004 Fuel, Lubricants and Oils	3,000	0

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,2300
	Wage	00
	Non-Wage	6,2300
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated	NA	no local revenue realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	250
221009 Welfare and Entertainment	1,400	250
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	600	0
227001 Travel inland	3,300	450
227004 Fuel, Lubricants and Oils	3,000	500
	Total for Budget Output	14,0001,950
	Wage	00
	Non-Wage	14,0001,950
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Travel inland facilitated, fuel , stationery and small office equipments procured, allowances paid, telecommunication facilitated, ICT supplies procured	NA	no local revenue realized
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VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	550
221008 Information and Communication Technology Supplies.	1,200	200
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	1,200	200
222001 Information and Communication Technology Services.	1,200	100
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,200	550
Total for Budget Output	20,200	2,400
Wage	0	0
Non-Wage	20,200	2,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

pension, gratuity and salaries paid, workshops and seminars NA facilitated, transfers to LLGs facilitated,stationery and office welfare procured, Allowances paid, ,Telecommunications paid , Fuel procured, travel inland facilitated, staff training facilitated	no local revenue realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,151,097	485,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,000
212102 Medical expenses (Employees)	3,000	235
221005 Official Ceremonies and State Functions	8,000	0
221007 Books, Periodicals & Newspapers	416	104
221008 Information and Communication Technology Supplies.	3,000	250

VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	3,000	250
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	49,250	13,900
222001 Information and Communication Technology Services.	2,400	100
223004 Guard and Security services	9,000	2,750
223005 Electricity	4,000	250
223006 Water	3,000	250
227001 Travel inland	12,499	595
227004 Fuel, Lubricants and Oils	29,026	6,250
228002 Maintenance-Transport Equipment	12,000	2,050
263402 Transfer to Other Government Units	867,690	80,375
273102 Incapacity, death benefits and funeral expenses	7,000	600
273104 Pension	2,069,155	1,113,886
273105 Gratuity	415,219	0
312229 Other ICT Equipment - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	10,128	0
313235 Furniture and Fittings - Improvement	3,000	0
352880 Salary Arrears Budgeting	334,309	51,585
352881 Pension and Gratuity Arrears Budgeting	47,862	0
Total for Budget Output	6,072,050	1,761,654
Wage	2,151,097	485,973
Non-Wage	3,650,897	1,275,681
GoU Dev	270,057	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A



VOTE: 891 Mbale District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	200	50
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,600	150
Wage	0	0
Non-Wage	2,600	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,220,319	1,781,055
Wage	2,151,097	485,973
Non-Wage	3,775,165	1,295,082
GoU Dev	294,057	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Staff allowances paid, Staff Salary paid , Vehicle repairs done, Budget desk meeting held and facilitated, Telecommunications paid, Fuel procured for Official movements, stationery procured, newspapers procured, Workshops attended, Welfare purchased, Monitoring done for completed projects, IFMS users allowances paid and Generator maintained,		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	36,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500	5,278
221002 Workshops, Meetings and Seminars	13,542	579
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	6,699	790
221009 Welfare and Entertainment	4,900	350
221011 Printing, Stationery, Photocopying and Binding	6,500	625
221012 Small Office Equipment	1,453	250
221014 Bank Charges and other Bank related costs	1,500	163
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	12,000	3,000
225101 Consultancy Services	21,376	0
225204 Monitoring and Supervision of capital work	10,200	0
227001 Travel inland	12,400	1,269
227004 Fuel, Lubricants and Oils	27,685	5,000
228002 Maintenance-Transport Equipment	8,000	487
313129 Other Buildings other than dwellings - Improvement	131,499	0

VOTE: 891 Mbale District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	473,655	55,118
Wage	180,000	36,877
Non-Wage	151,956	18,241
GoU Dev	141,699	0
Ext Finance	0	0
Total for Department	473,655	55,118
Wage	180,000	36,877
Non-Wage	151,956	18,241
GoU Dev	141,699	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Newspapers , stationery and Fuel procured, travel inland      NA facilitated, welfare facilitated		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,360	0
221009 Welfare and Entertainment	2,161	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,436	0
227004 Fuel, Lubricants and Oils	2,527	0
Total for Budget Output	16,484	0
Wage	0	0
Non-Wage	16,484	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Allowances paid, Advertisement conducted, Newspapers ,      NA stationery and Fuel procured, travel inland facilitated, postage and courier done, telecommunication paid	delayed release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	1,000
221001 Advertising and Public Relations	4,800	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	5,400	300

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	200	0
227001 Travel inland	3,800	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	38,000	1,300
Wage	0	0
Non-Wage	38,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Allowances paid, Advertisement conducted , stationery and NA	No local revenue realized
Fuel procured, travel inland facilitated, ICT supplies	
procured and welfare procured	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	920
221001 Advertising and Public Relations	7,000	1,400
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,805	451
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	29,805	4,771
Wage	0	0
Non-Wage	29,805	4,771
GoU Dev	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid, newspapers procured, allowances paid, NA ICT services and supplies facilitated, travel inland facilitated, fuel and stationery procured, cleaning materials procured	Locally raised revenues were not realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	273,555	35,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,827	30,244
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,520	380
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,500	610
222001 Information and Communication Technology Services.	1,521	380
223001 Property Management Expenses	1,160	0
227001 Travel inland	5,316	0
227004 Fuel, Lubricants and Oils	6,515	1,300
Total for Budget Output	444,414	68,629
Wage	273,555	35,715
Non-Wage	162,543	32,914
GoU Dev	8,316	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Council meetings and standing committee meetings NA facilitated, travel inland facilitated, fuel procured vehicle maintained, allowances paid, welfare facilitated
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VOTE: 891 Mbale District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	86,160	5,766
221009 Welfare and Entertainment	8,856	712
227001 Travel inland	6,608	827
227004 Fuel, Lubricants and Oils	17,592	1,438
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	127,216	8,743
Wage	0	0
Non-Wage	127,216	8,743
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,200	2,800
221007 Books, Periodicals & Newspapers	1,520	380
221009 Welfare and Entertainment	1,504	300
221011 Printing, Stationery, Photocopying and Binding	1,898	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,125	0
Total for Budget Output	20,247	3,480
Wage	0	0
Non-Wage	20,247	3,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	676,166	86,923

VOTE: 891 Mbale District

Quarter 1

Wage	273,555	35,715
Non-Wage	394,295	51,208
GoU Dev	8,316	0
Ext Finance	0	0



VOTE: 891 Mbale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	Salaries paid to all Agricultural extension staff for three months	nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,245,366	297,061
Total for Budget Output	1,245,366	297,061
Wage	1,245,366	297,061
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Salaries paid to 45 production staff, Farmer trainings conducted in 17 LLGs, 120 supervision visits conducted, 68 farmer field days conducted, 72 planning meeting carried out, stationery and fuel for fieldwork procured, Office welfare provided, Internet and communication provided, 22,000 farmers enrolled to E-voucher system, 215 support supervision visits conducted, utilities paid, motor vehicle repaired, farmer exchange visits carried out	NA	02 data collection exercise conducted, 15 demo gardens established, 01 selection of community access roads conducted, selection of all roads, planning meetings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,138
221009 Welfare and Entertainment	4,000	2,755
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223006 Water	1,508	0

VOTE: 891 Mbale District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,107
Total for Budget Output	39,508	8,000
Wage	0	0
Non-Wage	39,508	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

60 farm visits carried out, 28 small scale irrigation facilities NA established, 1 Laptop,4,000 fish fingerlings, protective gear (water proof overalls),fish feeds (1410kgs),8 automatic syringes, 68 grower pigs, 12 sets of Black soldier flies equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	234,340	0
312129 Other Buildings other than dwellings - Acquisition	27,258	0
Total for Budget Output	261,598	0
Wage	0	0
Non-Wage	0	0
GoU Dev	261,598	0
Ext Finance	0	0
Total for Department	1,546,472	305,061
Wage	1,245,366	297,061
Non-Wage	39,508	8,000
GoU Dev	261,598	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Workshops and seminars conducted, travel inland facilitated, fuel procured vehicle maintained	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	894,611	0
227004 Fuel, Lubricants and Oils	117,426	0
228002 Maintenance-Transport Equipment	20,742	0
Total for Budget Output	1,132,778	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,132,778	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Workshops and seminars conducted, travel inland facilitated, fuel procured equipment maintained	Workshops and seminars were conducted and equipment maintained	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	169,342	0
227004 Fuel, Lubricants and Oils	21,600	1,890
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,200	0
Total for Budget Output	220,742	3,540

VOTE: 891 Mbale District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,742	3,540

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

staff salaries paid, grants transferred to Health Facilities, fuel and stationery procured, newspapers purchased, welfare facilitated, ICT supplies procured, water and electricity utility bills paid, vehicle maintained, travel inland facilitated	Paid staff salaries, transferred PHC grant to Health centers	Delayed release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,299,475	1,563,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,860	450
221007 Books, Periodicals & Newspapers	1,464	366
221008 Information and Communication Technology Supplies.	3,970	0
221009 Welfare and Entertainment	1,655	414
221011 Printing, Stationery, Photocopying and Binding	3,000	375
223001 Property Management Expenses	2,084	521
223005 Electricity	4,000	1,000
223006 Water	3,000	750
225204 Monitoring and Supervision of capital work	12,850	0
227001 Travel inland	17,936	1,219
227004 Fuel, Lubricants and Oils	13,150	3,287
228002 Maintenance-Transport Equipment	13,330	2,484
228004 Maintenance-Other Fixed Assets	2,725	0
263308 Sector Conditional Grant (Non-Wage)	632,421	158,105
312121 Non-Residential Buildings - Acquisition	252,980	0
Total for Budget Output	7,269,899	1,732,830
Wage	6,299,475	1,563,859
Non-Wage	704,595	168,971

VOTE: 891 Mbale District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	265,830	0
	Ext Finance	0	0
	Total for Department	8,623,419	1,736,370
	Wage	6,299,475	1,563,859
	Non-Wage	704,595	168,971
	GoU Dev	265,830	0
	Ext Finance	1,353,520	3,540

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,820	1,100
228001 Maintenance-Buildings and Structures	144,633	0
312121 Non-Residential Buildings - Acquisition	193,938	0
312129 Other Buildings other than dwellings - Acquisition	81,194	0
Total for Budget Output	441,585	1,100
Wage	0	0
Non-Wage	152,245	1,100
GoU Dev	289,340	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,227,517	1,806,663
Total for Budget Output	7,227,517	1,806,663
Wage	7,227,517	1,806,663
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,455,270	485,042
Total for Budget Output	1,455,270	485,042
Wage	0	0
Non-Wage	1,455,270	485,042
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	29,590	0
312121 Non-Residential Buildings - Acquisition	562,215	0
Total for Budget Output	591,806	0
Wage	0	0
Non-Wage	0	0
GoU Dev	591,806	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid to secondary school teachers      All secondary school staff paid salaries      NA

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,299,541	1,824,761
Total for Budget Output	7,299,541	1,824,761
Wage	7,299,541	1,824,761
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,702,910	900,970
Total for Budget Output	2,702,910	900,970
Wage	0	0
Non-Wage	2,702,910	900,970
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid to tutors NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,861,584	363,818



VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,861,584363,818
	Wage	1,861,584363,818
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	829,403273,769
	Total for Budget Output829,403273,769
	Wage00
	Non-Wage829,403273,769
	GoU Dev00
	Ext Finance00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,1384,017
221011 Printing, Stationery, Photocopying and Binding	1,6500
227001 Travel inland	41,2003,733
227004 Fuel, Lubricants and Oils	15,9003,300
	Total for Budget Output70,88811,050
	Wage00

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	70,888	11,050
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	15,005		2,910
221003 Staff Training	6,006		0
Total for Budget Output	21,011		2,910
Wage	0		0
Non-Wage	21,011		2,910
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	106,788		15,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000		1,900
221002 Workshops, Meetings and Seminars	15,000		1,950
221003 Staff Training	11,011		0
221009 Welfare and Entertainment	3,354		743
221011 Printing, Stationery, Photocopying and Binding	4,143		740
221012 Small Office Equipment	44,773		0
223005 Electricity	3,000		0
225204 Monitoring and Supervision of capital work	9,860		0
227001 Travel inland	22,933		6,317

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,992	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	250,855	26,966
Wage	106,788	15,316
Non-Wage	134,207	11,649
GoU Dev	9,860	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,359
224004 Beddings, Clothing, Footwear and related Services	5,440	0
227001 Travel inland	14,560	1,000
Total for Budget Output	30,000	2,359
Wage	0	0
Non-Wage	30,000	2,359
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 891 Mbale District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,120
Total for Budget Output	5,000	1,120
Wage	0	0
Non-Wage	5,000	1,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,787,370	5,700,526
Wage	16,495,430	4,010,558
Non-Wage	5,400,934	1,689,969
GoU Dev	891,006	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Workshops and seminars facilitated,commission paid, welfare facilitated, stationery procured, travel inland facilitated	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,905
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
223006 Water	600	150
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,300	3,926
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,000,000	8,731
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	8,731
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 891 Mbale District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Road equipment maintained	Nil	Less funds released from URF & no guidelines for development grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,041	0
Total for Budget Output	20,041	0
Wage	0	0
Non-Wage	20,041	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Salaries, wages for road gangs, office operations, allowances to DRC, DEC,and standing committee for monitoring of road works	Staff salaries paid, DRC, DEC & standing committee meeting held	less funds received from URF
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	213,869	29,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,925	0
212102 Medical expenses (Employees)	300	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 891 Mbale District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,560	0
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	189,684	20,000
Total for Budget Output	564,238	49,747
Wage	213,869	29,747
Non-Wage	350,369	20,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Workshops and seminars facilitated,commission paid, welfare facilitated, stationery procured, travel inland facilitated	Nil	No funds received by the Department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	67,384	0
Total for Budget Output	67,384	0
Wage	0	0
Non-Wage	0	0
GoU Dev	67,384	0
Ext Finance	0	0
Total for Department	1,651,663	58,478
Wage	213,869	29,747
Non-Wage	370,410	20,000
GoU Dev	1,067,384	8,731

VOTE: 891 Mbale District

Quarter 1

Ext Finance	0	0
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VOTE: 891 Mbale District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,981	12,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,784	0
221002 Workshops, Meetings and Seminars	38,428	9,052
221009 Welfare and Entertainment	1,498	375
221011 Printing, Stationery, Photocopying and Binding	3,648	912
221012 Small Office Equipment	640	0
224001 Medical Supplies and Services	2,600	0
225202 Environment Impact Assessment for Capital Works	7,420	0
225204 Monitoring and Supervision of capital work	24,750	0
227001 Travel inland	8,871	1,210
227004 Fuel, Lubricants and Oils	68,082	4,300
228002 Maintenance-Transport Equipment	7,896	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,296	324
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	28,804	0
312139 Other Structures - Acquisition	723,942	0
Total for Budget Output	985,455	28,513
Wage	49,981	12,340
Non-Wage	75,236	16,172
GoU Dev	860,237	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

VOTE: 891 Mbale District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

Funds transferred to Eastern Umbrella for water and sanitation NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	500,000	125,000
Total for Budget Output	500,000	125,000
Wage	0	0
Non-Wage	500,000	125,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,485,455	153,513
Wage	49,981	12,340
Non-Wage	575,236	141,172
GoU Dev	860,237	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Workshops and seminars facilitated,commission paid, welfare facilitated, stationery procured, travel inland facilitated	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
3 physical planing meetings, 3 community meetings held, 150 files handled and forwarded.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,824	49,126
221002 Workshops, Meetings and Seminars	1,282	0
221003 Staff Training	720	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,638	771
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	3,400	850
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	30,720	3,861
227004 Fuel, Lubricants and Oils	7,885	600
228002 Maintenance-Transport Equipment	7,608	90
Total for Budget Output	273,077	55,298
Wage	208,824	49,126
Non-Wage	61,252	6,172
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 891 Mbale District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 District physical planning committees held, 2 surveys undertaken, 1 board meeting held, 50 lease offers prepared and forwarded.	None	No funds were available to conduct the activity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,569	0
221006 Commissions and related charges	1,318	0
221009 Welfare and Entertainment	2,571	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,301	0
227001 Travel inland	12,542	0
Total for Budget Output	24,301	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	12,301	0
Ext Finance	0	0
Total for Department	297,377	55,298
Wage	208,824	49,126
Non-Wage	73,252	6,172
GoU Dev	15,301	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
1	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,632	0
Total for Budget Output	4,632	0
Wage	0	0
Non-Wage	4,632	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

16866374	Orietation of HIV Structures at all levels and holding the District HIV committes	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
221011 Printing, Stationery, Photocopying and Binding	2,195	0
227001 Travel inland	9,538	2,352
Total for Budget Output	33,733	2,352
Wage	0	0
Non-Wage	33,733	2,352
GoU Dev	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

69414255.5	youth, women,older persons and pwd council meetings conducted, procured small office equipments and Data for CDOs, CDOs support supervised, child protection activities conducted, sensitisations of CDOs done	vehicle maintance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	207,892	40,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,006	4,288
221002 Workshops, Meetings and Seminars	27,826	2,500
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,326	500
221012 Small Office Equipment	4,305	576
222001 Information and Communication Technology Services.	3,000	750
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	27,391	2,100
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	9,165	0
Total for Budget Output	320,911	51,761
Wage	207,892	40,297
Non-Wage	108,019	11,464
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	359,275	54,113
Wage	207,892	40,297
Non-Wage	146,383	13,816
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Statistical data collected, Demographic data collected,	NA	0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,166	20,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,520	0
221002 Workshops, Meetings and Seminars	29,660	2,050
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,880	0
221009 Welfare and Entertainment	13,560	1,425
221011 Printing, Stationery, Photocopying and Binding	3,600	500
221012 Small Office Equipment	5,152	740
222001 Information and Communication Technology Services.	1,800	300
223001 Property Management Expenses	600	0
223005 Electricity	1,148	287
223006 Water	1,800	0
227001 Travel inland	108,591	8,815
227004 Fuel, Lubricants and Oils	9,830	1,664
228002 Maintenance-Transport Equipment	9,422	2,169
312121 Non-Residential Buildings - Acquisition	7,938	0
Total for Budget Output	296,267	38,333
Wage	87,166	20,384
Non-Wage	133,307	17,950
GoU Dev	75,795	0
Ext Finance	0	0
Total for Department	296,267	38,333
Wage	87,166	20,384

VOTE: 891 Mbale District

Quarter 1

Non-Wage	133,307	17,950
GoU Dev	75,795	0
Ext Finance	0	0



VOTE: 891 Mbale District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
staff salaries paid, quarterly reports prepared and submitted, procured fuel and stationery, 11 departments , 69 primary schools, 15 Government Aided secondary schools, 4 Not for Profit secondary schools, 23 health centers and 17 lower local Governments audited , 3 motor-cycles maintained, 3 laptops and 2 desk tops maintained, seminars and workshops conducted, supplies and deliveries in the district verified	Salary paid, procured fuel and stationery, maintained motor-cycles, facilitated staff in terms of allowances, provided welfare to staff, carried out special audit of secondary schools, as per state house instructions	Late release of funds in terms of locally raised funds and NWR to accomplish tasks.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,520	12,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,520	1,550
221002 Workshops, Meetings and Seminars	4,400	0
221009 Welfare and Entertainment	512	128
221011 Printing, Stationery, Photocopying and Binding	1,340	50
221017 Membership dues and Subscription fees.	1,700	0
227001 Travel inland	5,200	782
227004 Fuel, Lubricants and Oils	6,150	500
228002 Maintenance-Transport Equipment	1,579	250
Total for Budget Output	87,921	15,430
Wage	56,520	12,170
Non-Wage	31,401	3,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,921	15,430
Wage	56,520	12,170
Non-Wage	31,401	3,260

VOTE: 891 Mbale District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 891 Mbale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Tourism development meeting conducted, Tourism attraction sites surveyed	3 Tourism sites identified and profiled	No DDEG funds released

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,700	0
221011 Printing, Stationery, Photocopying and Binding	720	0
221012 Small Office Equipment	960	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	4,943	0
Total for Budget Output	13,263	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,263	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

2 trainings in trade development , 2 Trainings in elements of value addition conducted, Staff salary paid	Staff salaries were paid, Conducted 4 trainings in Enterprise and Produce development, Market information submitted	Delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,134	5,093
221011 Printing, Stationery, Photocopying and Binding	664	166

VOTE: 891 Mbale District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,536	384
223005 Electricity	300	75
223006 Water	300	75
227001 Travel inland	9,160	2,290
227004 Fuel, Lubricants and Oils	7,429	0
Total for Budget Output	70,523	8,083
Wage	51,134	5,093
Non-Wage	19,389	2,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,786	8,083
Wage	51,134	5,093
Non-Wage	19,389	2,990
GoU Dev	13,263	0
Ext Finance	0	0

VOTE: 891 Mbale District

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	40%	6.7%
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	75	2%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101 Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Performance Reports produced	Number	75	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	75	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	75	1.25
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	75	2

VOTE: 891 Mbale District

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95%	25%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	45	02 data collection exercise

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	90	

VOTE: 891 Mbale District

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	90%	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	70	50%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	90%	

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	100%	70%

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	93%	Department paid staff

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	35%	NA

VOTE: 891 Mbale District

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Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	133.86km	0
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	30.5	
Department: 080 Water			
Service Area: 20 Urban Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of the Water Pipe Network expanded in Large Towns	Percentage	150km	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	Increased physical panning	No activity was implemented
PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Incesred wetlands acreage	2 community engagement



VOTE: 891 Mbale District

Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	70	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	60	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	25	Orientation of HIV structures

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	4	youth, women,older persons

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	95%	

VOTE: 891 Mbale District

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	yes	N;A

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	None

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	0

VOTE: 891 Mbale District

Quarter 1

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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bubyangu SC	Bubyangu SC	Urban Discretionary Equalisation Development Grant		111,711	0
Bubyangu SC	Bubyangu SC	Urban Discretionary Equalisation Development Grant		57,982	0
Bubyangu SC	Bubyangu SC	Urban Discretionary Equalisation Development Grant		125,764	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		External Financing United Nations Expanded Programme on Immunisation (UNEPI)		13,200	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Travel inland		Programme Conditional Grant - Non Wage Recurrent	0	5,860	450
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	1,655	414

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236742 Bubyangu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	3,000	375
Item: 223001 Property Management Expenses					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent	0	2,084	521
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	20,658	2,438
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	13,150	3,287
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	5,330	2,484
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMADANDA HEALTH CENTRE II	Bumadanda Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	26,405	6,601
BUMADANDA HEALTH CENTRE II	Bumadanda Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784

VOTE: 891 Mbale District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236742 Bubyangu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBYANGU	Bubyangu P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,474	9,825
BUMADANDA P/S	Bumadanda ps	Programme Conditional Grant - Non Wage Recurrent	0	32,885	10,962
BUKIKOSO P/S	Bukikoso ps	Programme Conditional Grant - Non Wage Recurrent	0	22,570	7,523
LCIII: 236743 Busoba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	14,505	3,620
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances Paid		District Unconditional Grant Non-Wage	0	15,800	3,948
Item: 221003 Staff Training					
Staff Training - Allowances	mbale	District Discretionary Equalisation Development Grant		20,000	0
Staff Training - Allowances		District Discretionary Equalisation Development Grant		20,000	0
Staff Training - Allowances		District Discretionary Equalisation Development Grant		8,000	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	9,040	1,500
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Busoba SC	Busoba SC	Urban Discretionary Equalisation Development Grant		110,727	0
Busoba SC	Busoba SC	Urban Discretionary Equalisation Development Grant		115,867	0
Busoba	Busoba SC	Urban Discretionary Equalisation Development Grant		124,714	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		1,000	0
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		1,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		7,128	0
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair		District Discretionary Equalisation Development Grant		2,000	0

VOTE: 891 Mbale District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair		District Discretionary Equalisation Development Grant		1,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	HEADQUARTERS	District Unconditional Grant Non-Wage	0	28,000	7,000
Allowances paid	HEADQUARTERS	District Unconditional Grant Non-Wage	0	16,000	3,556
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		External Financing United Nations Children Fund (UNICEF)		20,742	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for ambulance riders		External Financing United Nations Expanded Programme on Immunisation (UNEPI)	paid riders	6,600	1,650

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Jhpiego Corporation		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria		250,000	0
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria		88,683	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Jhpiego Corporation	Procured fuel for motor bike ambulance	13,200	3,780
Fuel, Oils and Lubricants - Diesel		External Financing Jhpiego Corporation		30,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHAI HEALTH CENTRE II	Makhai Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	1,892
LWANGOLI HEALTH CENTRE III	Lwangoli Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	17,520	4,380
BUSOBA EPICENTRE HCII	Busoba Epicentre HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	1,892
LWANGOLI HEALTH CENTRE III	Lwangoli Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784



VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANYENYA P.S.	MANYENYA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,307	6,769
BUSOBA P.S.	BUSOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,435	6,478
BUFUKHULA P.S.	BUFUKHULA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,715	6,238
BUNANIMI P.S.	BUNANIMI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,931	4,644
LWANGOLI P.S.	LWANGOLI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,875	6,958
MAKHAI P.S.	MAKHAI PS	Programme Conditional Grant - Non Wage Recurrent	0	23,611	7,870
MAKHAI P.S.	MAKHAI PS	Programme Conditional Grant - Non Wage Recurrent	0	4,583	1,512
NAMWALYE P.S	NAMWALYE PS	Programme Conditional Grant - Non Wage Recurrent	0	7,566	2,522
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE SCHOOL FOR THE DEAF	MBALE SCHOOL FOR THE DEAF	Programme Conditional Grant - Non Wage Recurrent	0	768,750	256,250
NABUMALI SEC.SCH	NABUMALI SS	Programme Conditional Grant - Non Wage Recurrent	0	150,060	50,020

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236743 Busoba Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	9,770	1,200
LCIII: 236744 Bukhiende Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bukhiende	Bukhiende SC	Urban Discretionary Equalisation Development Grant		114,662	0
Bukhiende SC	Bukhiende SC	Urban Discretionary Equalisation Development Grant		55,962	0
Bukhiende SC	Bukhiende SC	Urban Discretionary Equalisation Development Grant		128,913	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIENDE HC III	Bukiende HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,015	3,754
BUKIENDE HC III	Bukiende Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236744 Bukhiende Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUKHAKOSI P/S	BUKHAKOSI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,347	4,116
MULATSI P.S.	MULATSI PS	Programme Conditional Grant - Non Wage Recurrent	0	29,412	9,804
RONGORO P.S.	RONGORO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,593	6,198
WOLUKYERA P.S.	WOLUKYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,667	4,556
BUMALIRO P/S	BUMALIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,049	7,683
BURUKURU P.S	BURUKURO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,590	5,863
TUBEYI P.S	TUBEYI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,983	5,661
NABUKHOMA P.S.	NABUKHOMA	Programme Conditional Grant - Non Wage Recurrent	0	19,000	6,333

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUNGOKHO SEC.SCH	BUNGOKHO SS	Programme Conditional Grant - Non Wage Recurrent	0	149,080	49,693
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VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236746 Busiu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Busiu SC	Busiu SC	Urban Discretionary Equalisation Development Grant		51,827	0
Busiu SC	Busiu SC	Urban Discretionary Equalisation Development Grant		105,118	0
Busiu SC	Busiu SC	Urban Discretionary Equalisation Development Grant		92,362	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHONJE P.S.	MAKHONJE PS	Programme Conditional Grant - Non Wage Recurrent	0	29,482	9,827
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHAI .S.S	MAKHAYI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	142,128	47,376

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236746 Busiu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Funds to promote sanitation education		Transitional Conditional Grant - Development		14,815	0
LCIII: 236748 Bungokho Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bungokho SC	Bungokho SC	Urban Discretionary Equalisation Development Grant		155,683	0
Bungokho SC	Bungokho SC	Urban Discretionary Equalisation Development Grant		161,806	0
Bungokho SC	Bungokho SC	Urban Discretionary Equalisation Development Grant		145,489	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		External Financing United Nations Children Fund (UNICEF)		100,000	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236748 Bungokho Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		770,377	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		113,456	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		210,000	0
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		90,000	0
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		52,277	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAPONGO HEALTH CENTRE III	Bunapongo Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784
BUGEMA HEALTH CENTRE II	Bugema Heath Centre II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	1,892
BUNAPONGO HEALTH CENTRE III	Bunapongo Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,422	6,106

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236748 Bungokho Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUBIRABI P.S.	BUBIRABI PS	Programme Conditional Grant - Non Wage Recurrent	0	32,391	10,797
BUSHIKORI P.S.	BUSHIKORI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,410	5,470
LWALERA P.S.	LWALERA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,766	4,922
BUMAGENI ARMY P.S.	BUMAGENI PS	Programme Conditional Grant - Non Wage Recurrent	0	51,425	17,142
KHAMOTO P.S.	KHAMOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,653	7,551
LWAMBOGO P.S.	LLWAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,424	3,475
NAMATSALE P.S.	NAMATSALE PS	Programme Conditional Grant - Non Wage Recurrent	0	23,036	7,679

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NAMAWANGA S S S	NAMAWANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	116,976	38,992
BUSIU SEC.SCH.	BUSIU SS	Programme Conditional Grant - Non Wage Recurrent	0	227,112	75,704

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236748 Bungokho Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE MUN .COMM. POLYTECH	MBALE MUN POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	0	116,855	38,562
LCIII: 236751 Nyondo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nyondo SC	Nyondo SC	Urban Discretionary Equalisation Development Grant		68,807	0
Nyondo SC	Nyondo SC	Urban Discretionary Equalisation Development Grant		69,075	0
Nyondo SC	Nyondo SC	Urban Discretionary Equalisation Development Grant		58,584	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHITULWA P.S.	SHITURWA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,740	4,580



VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236751 Nyondo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYONDO SS	NYONDO SS	Programme Conditional Grant - Non Wage Recurrent	0	227,400	75,800
LCIII: 236754 Busano Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Busano SC	Busano SC	Urban Discretionary Equalisation Development Grant		50,551	0
Busano SC	Busano SC	Urban Discretionary Equalisation Development Grant		97,419	0
Busano SC	Busano SC	Urban Discretionary Equalisation Development Grant		85,148	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANGWAHEALTH CENTRE III	Buwangwa Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	16,738	4,185
BUSANO HEALTH CENTRE III	Busano Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	12,840	3,210
BUWANGWAHEALTH CENTRE III	Buwangwa Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236754 Busano Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANO HEALTH CENTRE III	Busano Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CAPITAL WORKS DONE		District Discretionary Equalisation Development Grant		30,622	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		District Discretionary Equalisation Development Grant		370,138	0
Non Residential Buildings - Schools		District Discretionary Equalisation Development Grant		17,738	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFOOTO P.S.	BUFOOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,045	6,015
BUKHANAKWA P.S.	BUKHANAKWA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,115	5,038
BUTSONGOLA P.S.	BUTSONGOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,579	5,860
BUWANGWA P.S.	BUWANGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,820	5,607
BUSABULO P.S.	BUSABULO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,700	5,900

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236754 Busano Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANO P.S.	BUSANO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,823	6,274
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANO SEC .SCH	BUSANO SS	Programme Conditional Grant - Non Wage Recurrent	0	129,400	43,133
MUSESE SEC.SCHOOL	MUSESE SS	Programme Conditional Grant - Non Wage Recurrent	0	185,540	61,847
LCIII: 236755 Bufumbo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bufumbo SC	Bufumbo SC	Urban Discretionary Equalisation Development Grant		36,650	0
Bufumbo SC	Bufumbo SC	Urban Discretionary Equalisation Development Grant		91,821	0
Bufumbo SC	Bufumbo SC	Urban Discretionary Equalisation Development Grant		79,901	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236755 Bufumbo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
THORNBURY BUFUMBO HEALTH CENTR	Thornbury Bufumbo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	8,758	2,190
JEWA	Jewa Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,443	3,861
JEWA	Jewa Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Completion of an OPD at Kama phase 2	District Discretionary Equalisation Development Grant		165,000	0
Non Residential Buildings - Other Construction works	Completion of an OPD at Kame phase 2	District Discretionary Equalisation Development Grant		66,300	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZALANGIZO P.S.	BUZALANGIZO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,457	5,819
KAAMA P/S	KAAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,069	7,690
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUMBO SEC.SCH.	BUFUMBO SS	Programme Conditional Grant - Non Wage Recurrent	0	110,688	36,896

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236756 Busiu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Busiu TC	Busiu TC	Urban Discretionary Equalisation Development Grant		14,232	0
Busiu TC	Busiu TC	Urban Discretionary Equalisation Development Grant		182,082	0
Busiu TC	Busiu TC	Urban Discretionary Equalisation Development Grant		60,695	0
LCIII: 236757 Budwale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Budwale SC	Budwale SC	Urban Discretionary Equalisation Development Grant		26,352	0
Budwale SC	Budwale SC	Urban Discretionary Equalisation Development Grant		64,526	0
Budwale SC	Budwale SC	Urban Discretionary Equalisation Development Grant		54,321	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236757 Budwale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGEZI HEALTH CENTRE II	Kigezi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	1,892
BUDWALE HEALTH CENTRE III	Budwale Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,529	3,882
BUDWALE HEALTH CENTRE III	Budwale Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDWALE P.S.	BUDWALE PS	Programme Conditional Grant - Non Wage Recurrent	0	24,854	8,285
BUKINGALA P.S.	BUKINGALA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,347	7,449
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		4,440	0

VOTE: 891 Mbale District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236758 Lukhonge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Lukhonge SC	Lukhonge SC	Urban Discretionary Equalisation Development Grant		34,303	0
Lukhonge SC	Lukhonge SC	Urban Discretionary Equalisation Development Grant		73,624	0
Lukhonge SC	Lukhonge SC	Urban Discretionary Equalisation Development Grant		62,848	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAWANGAHEALTH CENTRE III	Namawanga Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784
NAMAWANGAHEALTH CENTRE III	Namawanga Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	11,402	2,851
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABWEYE P.S.	NABWEYE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,010	5,337
NAMAWANGA P.S.	NAMAWANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	28,419	9,473

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236758 Lukhonge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBWA P.S.	NAMBWA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,827	4,609
LCIII: 236759 Bumasikeye Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bumasikeye SC	Bumasikeye SC	Urban Discretionary Equalisation Development Grant		167,009	0
Bumasikeye SC	Bumasikeye SC	Urban Discretionary Equalisation Development Grant		85,522	0
Bumasikeye SC	Bumasikeye SC	Urban Discretionary Equalisation Development Grant		73,998	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMASIKEYE HC III	Bumasikeye Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	5,712	1,428
BUMASIKEYE HC III	Bumasikeye Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236759 Bumasikeye Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUNDA P.S	MAKUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,072	6,024
BUMASIKEYE P/S	BUMASIKEYE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,409	5,803
WOKUKIRI P.S.	WOKUKIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	25,921	8,640
BUKHAMUNYU P.S	BUKHAMUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	13,848	4,616
BUMWERU P.S	BUMWERU PS	Programme Conditional Grant - Non Wage Recurrent	0	13,157	4,386
NAMWENULA P.S.	NAMWENULA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,326	3,775
BUNAMBUTYE	BUNAMBUTYE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,438	5,813
LCIII: 236760 Wanale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Wanale SC	Wanale SC	Urban Discretionary Equalisation Development Grant		61,307	0
Wanale SC	Wanale SC	Urban Discretionary Equalisation Development Grant		90,071	0
Wanale SC	Wanale SC	Urban Discretionary Equalisation Development Grant		78,261	0

VOTE: 891 Mbale District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236760 Wanale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANALE HEALTH CENTRE III	Wanale Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784
WANALE HEALTH CENTRE III	Wanale Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	11,888	2,972
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIIRI P.S.	NABIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,076	5,025
BUBENTSYE P.S.	BUBETSYE PS	Programme Conditional Grant - Non Wage Recurrent	0	21,819	7,273
BUKHOOPA P.S.	BUKHOPA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,260	6,753
BUNAWIIRE P.S.	BUNAWIRE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,818	4,273
BUSHIUYO P.S.	BUSHIUYO PS	Programme Conditional Grant - Non Wage Recurrent		17,483	0
BUNABUBULO P.S.	BUNABUBULO PS	Programme Conditional Grant - Non Wage Recurrent	0	36,980	12,327
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBENSTYE SEED SCHOOL	BUBETSYE SEED S	Programme Conditional Grant - Non Wage Recurrent	0	102,512	34,171

VOTE: 891 Mbale District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236760 Wanale Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANALE SEC .SCH	WANALE SEC	Programme Conditional Grant - Non Wage Recurrent	0	94,592	31,531
LCIII: 236761 Nabumali Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nabumali TC	Nabumali TC	Urban Discretionary Equalisation Development Grant		21,687	0
Nabumali TC	Nabumali TC	Urban Discretionary Equalisation Development Grant		191,966	0
Nabumali TC	Nabumali TC	Urban Discretionary Equalisation Development Grant		89,192	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabumali HC II	Nabumali HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	1,892

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236762 Bumbobi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bumbobi SC	Bumbobi SC	Urban Discretionary Equalisation Development Grant		56,882	0
Bumbobi SC	Bumbobi SC	Urban Discretionary Equalisation Development Grant		104,418	0
Bumbobi SC	Bumbobi SC	Urban Discretionary Equalisation Development Grant		91,707	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASASA HEALTH CENTRE II	Nasasa Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	1,892
SIIRA HEALTH CENTRE III	Siira Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784
NAIKU HEALTH CENTRE III	Naiku Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	10,024	2,506
SIIRA HEALTH CENTRE III	Siira Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
NAIKU HEALTH CENTRE III	Naiku Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236762 Bumbobi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHUMWA	BUKHUMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,297	7,099
BUMBOBI P.S.	BUMBOBI PS	Programme Conditional Grant - Non Wage Recurrent	0	32,714	10,905
MUKHUWA P.S.	MUKHUWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,001	6,667
NASYERA P/S	NASHYERA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,927	7,642
NAIKU P.S.	NAIKU PS	Programme Conditional Grant - Non Wage Recurrent	0	29,170	9,723
LCIII: 273641 Jewa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Jewa TC	Jewa TC	Urban Discretionary Equalisation Development Grant		33,209	0
Jewa TC	Jewa TC	Urban Discretionary Equalisation Development Grant		50,069	0
Jewa TC	Jewa TC	Urban Discretionary Equalisation Development Grant		133,233	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273641 Jewa Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Jewa TC	District Discretionary Equalisation Development Grant		27,258	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	JEWA PS PHASE ONE	District Discretionary Equalisation Development Grant		42,000	0
Other Buildings Other than Dwellings - Other Construction works	JEWA PS PHASE ONE	District Discretionary Equalisation Development Grant		12,560	0
LCIII: 273642 Bunambutye					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bunambutye SC	Bunambutye SC	Urban Discretionary Equalisation Development Grant		39,164	0
Bunambutye SC	Bunambutye SC	Urban Discretionary Equalisation Development Grant		55,428	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273642 Bunambutye					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bunambutye SC	Bunambutye SC	Urban Discretionary Equalisation Development Grant		45,795	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of an OPD at Bunambutye phase 1	District Discretionary Equalisation Development Grant		274,659	0
LCIII: S1810 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff		Other Transfers from Central Government Vegetable Oil Development Project	0	40,000	4,276
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Vegetable Oil Development Project	0	8,000	5,510
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		234,340	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Capital Projects monitored and supervised	Bunambutye and Kama	District Discretionary Equalisation Development Grant		12,850	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYONDO HEALTH CENTRE MBALE	Nyondo Health Centre Mbale	Programme Conditional Grant - Non Wage Recurrent	0	17,516	4,379
MAKHONJE HEALTH CENTRE III	Makhonje Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	15,138	3,784
BUSIU HEALTH CENTRE IV	Busiu Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	75,688	18,922
BUSIU HEALTH CENTRE IV	Busiu Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	47,414	11,853
MAKHONJE HEALTH CENTRE III	Makhonje Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	10,117	2,529
NYONDO HEALTH CENTRE MBALE	Nyondo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,784	1,696
MURUBA HEALTH CENTRE II	Muruba Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	7,569	1,892
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
CAPITAL PROJECTS MONITORED	BUKIKOSO	District Discretionary Equalisation Development Grant		12,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KILAYI P/S	KILAYI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,316	7,105
BUFUMBO P.S.	BUFUMBO PS	Programme Conditional Grant - Non Wage Recurrent	0	26,954	8,985
JEWA P/S	JEWA PS	Programme Conditional Grant - Non Wage Recurrent	0	31,949	10,650
BUKAYA P.S.	BUKAYA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,049	5,683
BUSIU P.S.	BUSIU PS	Programme Conditional Grant - Non Wage Recurrent	0	30,268	10,089
Lumbuku P.S.	LUMBUKU PS	Programme Conditional Grant - Non Wage Recurrent	0	16,441	5,480
LWABOBA P.S.	LWABOBA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,895	6,298
MUSESE P.S.	MUSESE PS	Programme Conditional Grant - Non Wage Recurrent	0	23,248	7,749
NABUMALI DAY & BOARDING P.S	NABUMALI BOARDING PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,079	5,360
NABUMALI DAY & BOARDING P.S	NABUMALI BOARDING PS	Programme Conditional Grant - Non Wage Recurrent	0	4,653	1,536
NABUMALI DAY P.S.	NABUMALI DAY PS	Programme Conditional Grant - Non Wage Recurrent	0	18,627	6,209
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	27,805	9,268
NYONDO DEMO. P.S.	NYONDO DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	5,288	1,745

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Capital Projects monitored and appraised	Lwasso Seed SS	Programme Conditional Grant - Development		29,590	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	LWASSO SEED SS	Programme Conditional Grant - Development		562,215	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBYANGU SS	BUBYANGU SS	Programme Conditional Grant - Non Wage Recurrent	0	154,564	51,521
MULATSI SEC.SCH	MULASTSI SS	Programme Conditional Grant - Non Wage Recurrent	0	144,108	48,036
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAUMBE MUKWANA VOCATIONAL TRAINING INSTITUTE	MAUMBE MUKWANA TECHNICAL	Programme Conditional Grant - Non Wage Recurrent	0	48,000	15,840
Mbale School for the Deaf	MBALE SCHOOL FOR THE DEAF SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,722	6,574
St John Bosco Nyondo	NYONDO PTC	Programme Conditional Grant - Non Wage Recurrent	0	644,825	212,792

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Capital Projects monitored and supervised	various	Programme Conditional Grant - Development		9,860	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances paid	Headquarters	Programme Conditional Grant - Development	0	8,000	1,905
Item: 221003 Staff Training					
Staff Training - Capacity Building	Heaquarters	Programme Conditional Grant - Development		1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Headquaters	Programme Conditional Grant - Development		1,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Programme Conditional Grant - Development	0	1,000	250
Description		Programme Conditional Grant - Development		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Headquarters	Programme Conditional Grant - Development	0	4,000	1,000
Item: 221017 Membership dues and Subscription fees.					
UIPE /ERB Trainings	Headquarters	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 223006 Water					
Water - Utility Bills	Headquarters	Programme Conditional Grant - Development	0	600	150
Description		Programme Conditional Grant - Development		0	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	HeadquARTERS	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Projects	Headquarters	Programme Conditional Grant - Development	0	18,300	3,926
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		1,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquaters	Programme Conditional Grant - Development	0	6,000	1,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Headquarters	Programme Conditional Grant - Development		100,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Headquarters	Programme Conditional Grant - Development		850,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
All lower Local Governments	All lower Local Governments	Other Transfers from Central Government Uganda Road Fund (URF)	0	189,684	20,000
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	District Discretionary Equalisation Development Grant		100,000	0
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		6,768	0
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		8,112	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances Paid	Headquarters	Programme Conditional Grant - Development		2,784	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent		4,041	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent		101,764	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		28,804	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		299,781	0
Other Structures - Construction Works	Several locations	Programme Conditional Grant - Development		424,161	0
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Eastern umbellar of water and sanitation	Eastern umbellar of water and sanitation	Support Services Conditional Grant - Non Wage Recurrent	0	500,000	125,000
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	district	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	district	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Compliance Trips	district	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Allowances	district	District Discretionary Equalisation Development Grant		4,000	0
Item: 263402 Transfer to Other Government Units					
sub county	district	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		9,165	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		11,400	0
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		10,080	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant		4,656	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1810 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	17 Lower Local Governments	District Discretionary Equalisation Development Grant		35,521	0
Travel Inland - Monitoring and Evaluation	17 Lower Local Governments	District Discretionary Equalisation Development Grant		32,850	0
Travel Inland - Data Collection and Analysis	Departments	District Discretionary Equalisation Development Grant		21,312	0
Travel Inland - Data Collection and Analysis	Departments and LLGs	District Discretionary Equalisation Development Grant		16,110	0
Travel Inland - Expenses	LLGs	District Discretionary Equalisation Development Grant		43,322	0
Travel Inland - Accommodation Expenses	LLGs	District Discretionary Equalisation Development Grant		28,320	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Headquarters	District Discretionary Equalisation Development Grant		7,938	0