VOTE: 891 Mbale District

Approved Quarterly Workplan for 2025/26

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Department:	**010 Administration**				
Vote Function:	**10 Administration and Management**				
Programme:	**11 Digital Transformation**				
Key Service Area:	***000006 Planning and Budgeting services***				
PIAP Output:	**11010102 Government service delivery units connected to the Broadband infrastructure**				
travel inland, fuel, welfare, ICT, telecommunication facilitated		travel inland, fuel, welfare, ICT, telecommunication facilitated	travel inland, fuel, welfare, ICT, telecommunication facilitated	travel inland, fuel, welfare, ICT, telecommunication facilitated	travel inland, fuel, welfare, ICT, telecommunication facilitated
Total For Key Service Area :000006	**3,100,000**	**525,000**	**525,000**	**525,000**	**1,525,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**3,100,000**	525,000	525,000	525,000	1,525,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Programme:	**14 Public Sector Transformation**				
Key Service Area:	***000003 Facilities Management***				
PIAP Output:	**14060111 Property Management Expenses and utilities paid**				
cleaning materials, protective gear, tools and fuel procured		cleaning materials, protective gear, tools and fuel procured	cleaning materials, protective gear, tools and fuel procured	cleaning materials, protective gear, tools and fuel procured	cleaning materials, protective gear, tools and fuel procured
Total For Key Service Area :000003	**9,000,000**	**250,000**	**250,000**	**250,000**	**8,250,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**9,000,000**	250,000	250,000	250,000	8,250,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***000008 Records Management***				
PIAP Output:	**14060109 Records Management coordinated**				
postage and courier, welfare, fuel, telecommunication, stationery procured		postage and courier, welfare, fuel, telecommunication, stationery procured	postage and courier, welfare, fuel, telecommunication, stationery procured	postage and courier, welfare, fuel, telecommunication, stationery procured	postage and courier, welfare, fuel, telecommunication, stationery procured
Total For Key Service Area :000008	**14,400,000**	**3,350,000**	**3,350,000**	**3,350,000**	**4,350,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**14,400,000**	3,350,000	3,350,000	3,350,000	4,350,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Key Service Area:	***000011 Communication and Public Relations***				
PIAP Output:	**14060110 Communication and Public Relations Coordinated**				
DDMC meetings held, welfare, fuel, telecommunication, stationery, travel inland procured facilitated and		DDMC meetings held, welfare, fuel, telecommunication, stationery, travel inland procured facilitated and	DDMC meetings held, welfare, fuel, telecommunication, stationery, travel inland procured facilitated and	DDMC meetings held, welfare, fuel, telecommunication, stationery, travel inland procured facilitated and	DDMC meetings held, welfare, fuel, telecommunication, stationery, travel inland procured facilitated and
Total For Key Service Area :000011	**23,200,000**	**5,800,000**	**5,800,000**	**5,800,000**	**5,800,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**23,200,000**	5,800,000	5,800,000	5,800,000	5,800,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***000085 Management of the Public Service Wage Bill, Pension and Gratuity***				
PIAP Output:	**14060111 Property Management Expenses and utilities paid**				
Salaries, Pension and Gratuity Paid		Salaries, Pension and Gratuity Paid	Salaries, Pension and Gratuity Paid	Salaries, Pension and Gratuity Paid	Salaries, Pension and Gratuity Paid
PIAP Output:	**14060102 Staff salaries and related costs paid**				
staff salaries, pension and gratuity paid		staff salaries, pension and gratuity paid	staff salaries, pension and gratuity paid	staff salaries, pension and gratuity paid	staff salaries, pension and gratuity paid
Total For Key Service Area :000085	**22,595,507,264**	**5,648,876,816**	**5,648,876,816**	**5,648,876,816**	**5,648,876,816**
Wage Recurrent	**4,649,373,560**	1,162,343,390	1,162,343,390	1,162,343,390	1,162,343,390
NonWage Recurrent	**17,946,133,704**	4,486,533,426	4,486,533,426	4,486,533,426	4,486,533,426
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***390017 Public Service Performance management***				
PIAP Output:	**14010402 Community scorecard implemeted**				
Travel inland facilitated, fuel procured		Travel inland facilitated, fuel procured	Travel inland facilitated, fuel procured	Travel inland facilitated, fuel procured	Travel inland facilitated, fuel procured
Total For Key Service Area :390017	**9,000,000**	**1,625,000**	**1,625,000**	**1,625,000**	**4,125,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**9,000,000**	1,625,000	1,625,000	1,625,000	4,125,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Programme:	**16 Governance And Security**				
Key Service Area:	***000014 Administrative and Support Services***				

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**16040701 Monitoring of Government programmes strengthened**				
support staff wages paid, travel inland, fuel, welfare, ICT, telecommunication, Vehicle maintenance, transfers to other government units facilitated		support staff wages paid, travel inland, fuel, welfare, ICT, telecommunication, Vehicle maintenance, transfers to other government units facilitated	support staff wages paid, travel inland, fuel, welfare, ICT, telecommunication, Vehicle maintenance, transfers to other government units facilitated	support staff wages paid, travel inland, fuel, welfare, ICT, telecommunication, Vehicle maintenance, transfers to other government units facilitated	support staff wages paid, travel inland, fuel, welfare, ICT, telecommunication, Vehicle maintenance, transfers to other government units facilitated
Total For Key Service Area :000014	**820,463,659**	**205,115,915**	**205,115,915**	**205,115,915**	**205,115,915**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**161,326,474**	40,331,619	40,331,619	40,331,619	40,331,619
GoU Development	**643,403,209**	160,850,802	160,850,802	160,850,802	160,850,802
External Financing	**15,733,976**	3,933,494	3,933,494	3,933,494	3,933,494
Programme:	**17 Regional Balanced Development**				
Key Service Area:	***000005 Human Resource Management***				
PIAP Output:	**17040104 Human Resource function in LGs strengthened**				
staff trainings, welfare, fuel, telecommunication, stationery, travel inland procured facilitated		staff trainings, welfare, fuel, telecommunication, stationery, travel inland procured facilitated	staff trainings, welfare, fuel, telecommunication, stationery, travel inland procured facilitated	staff trainings, welfare, fuel, telecommunication, stationery, travel inland procured facilitated	staff trainings, welfare, fuel, telecommunication, stationery, travel inland procured facilitated
Total For Key Service Area :000005	**107,572,449**	**26,893,112**	**26,893,112**	**26,893,112**	**26,893,112**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**48,210,319**	12,052,580	12,052,580	12,052,580	12,052,580
GoU Development	**59,362,130**	14,840,533	14,840,533	14,840,533	14,840,533
External Financing	**0**	0	0	0	0
Total for Department 010	**23,582,243,372**	**5,892,435,843**	**5,892,435,843**	**5,892,435,843**	**5,904,935,843**
Wage Recurrent	**4,649,373,560**	1,162,343,390	1,162,343,390	1,162,343,390	1,162,343,390
Non Wage Recurrent	**18,214,370,497**	4,550,467,624	4,550,467,624	4,550,467,624	4,562,967,624
GoU Development	**702,765,339**	175,691,335	175,691,335	175,691,335	175,691,335
External Financing	**15,733,976**	3,933,494	3,933,494	3,933,494	3,933,494
Department:	**020 Finance**				
Vote Function:	**10 Financial Management and Accountability (LG)**				
Programme:	**18 Development Plan Implementation**				
Key Service Area:	***000004 Finance and Accounting***				

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**18020201 Local Government own source revenue growth**				
Staff salaries paid, 4 Budget desk meetings held, final accounts prepared and submitted to relevant authorities, revenue mobilization activities implemented		Staff salaries paid, 1 Budget desk meeting held, final accounts prepared and submitted to relevant authorities, revenue mobilization activities implemented	Staff salaries paid, 1 Budget desk meetings held, final accounts prepared and submitted to relevant authorities, revenue mobilization activities implemented	Staff salaries paid, 1 Budget desk meeting held, final accounts prepared and submitted to relevant authorities, revenue mobilization activities implemented	Staff salaries paid, 1 Budget desk meetings held, final accounts prepared and submitted to relevant authorities, revenue mobilization activities implemented
Total For Key Service Area :000004	**460,619,282**	**110,666,243**	**110,666,243**	**110,666,243**	**128,620,553**
Wage Recurrent	**138,732,948**	34,683,237	34,683,237	34,683,237	34,683,237
NonWage Recurrent	**149,265,368**	32,827,765	32,827,765	32,827,765	50,782,075
GoU Development	**172,620,966**	43,155,242	43,155,242	43,155,242	43,155,242
External Financing	**0**	0	0	0	0
Total for Department 020	**460,619,282**	**110,666,243**	**110,666,243**	**110,666,243**	**128,620,553**
Wage Recurrent	**138,732,948**	34,683,237	34,683,237	34,683,237	34,683,237
Non Wage Recurrent	**149,265,368**	32,827,765	32,827,765	32,827,765	50,782,075
GoU Development	**172,620,966**	43,155,242	43,155,242	43,155,242	43,155,242
External Financing	**0**	0	0	0	0
Department:	**030 Statutory bodies**				
Vote Function:	**10 Legislation and Oversight**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***000013 HIV/AIDS Mainstreaming***				
PIAP Output:	**12030202 Access to HIV/AIDs prevention, control and treatment services improved**				
4 District HIV/ AIDS committee meetings held, 4 HIV and AIDs partners forum conducted, Subcounty AIDS committees oriented and monitored, World AIDs day, Candle Light and Philly Lutaya Day commemorated, HIV / AIDs implementing partners monitored		1 District HIV/ AIDS committee meeting held, 1 HIV and AIDs partners forum conducted, Subcounty AIDS committees oriented and monitored , HIV / AIDs implementing partners monitored	1 District HIV/ AIDS committee meeting held, 1 HIV and AIDs partners forum conducted, Subcounty AIDS committees oriented and monitored, World AIDs day and Philly Lutaya Day commemorated, HIV / AIDs implementing partners monitored	1 District HIV/ AIDS committee meetings held, 1 HIV and AIDs partners forum conducted, Subcounty AIDS committees oriented and monitored, HIV / AIDs implementing partners monitored	1 District HIV/ AIDS committee meetings held, 1 HIV and AIDs partners forum conducted, Subcounty AIDS committees oriented and monitored, Candle Light Day commemorated, HIV / AIDs implementing partners monitored
Total For Key Service Area :000013	**33,732,746**	**8,433,187**	**8,433,187**	**8,433,187**	**8,433,187**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**33,732,746**	8,433,187	8,433,187	8,433,187	8,433,187
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Programme:	**14 Public Sector Transformation**				

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Key Service Area:	***000007 Procurement and Disposal Services***				
PIAP Output:	**14060108 Procurement and Disposal Services coordinated**				
Contracts ,Contracts committee meeting held, Adverts carried out, Welfare procured, assorted stationery procured		Contracts ,Contracts committee meeting held, Adverts carried out, Welfare procured, assorted stationery procured	Contracts ,Contracts committee meeting held, Adverts carried out, Welfare procured, assorted stationery procured	Contracts ,Contracts committee meeting held, Adverts carried out, Welfare procured, assorted stationery procured	Contracts ,Contracts committee meeting held, Adverts carried out, Welfare procured, assorted stationery procured
Total For Key Service Area :000007	**46,305,000**	**11,326,250**	**11,326,250**	**11,326,250**	**12,326,250**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**46,305,000**	11,326,250	11,326,250	11,326,250	12,326,250
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***000049 Recruitment services***				
PIAP Output:	**14060105 Human Resources managed**				
Recruitment carried out, advertisement carried out, office stationery procured, travel inland facilitated		Recruitment carried out, advertisement carried out, office stationery procured, travel inland facilitated	Recruitment carried out, advertisement carried out, office stationery procured, travel inland facilitated	Recruitment carried out, advertisement carried out, office stationery procured, travel inland facilitated	Recruitment carried out, advertisement carried out, office stationery procured, travel inland facilitated
Total For Key Service Area :000049	**64,252,047**	**16,063,012**	**16,063,012**	**16,063,012**	**16,063,012**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**39,000,406**	9,750,102	9,750,102	9,750,102	9,750,102
GoU Development	**25,251,641**	6,312,910	6,312,910	6,312,910	6,312,910
External Financing	**0**	0	0	0	0
Programme:	**16 Governance And Security**				
Key Service Area:	***000014 Administrative and Support Services***				
PIAP Output:	**16040701 Monitoring of Government programmes strengthened**				
Wages paid, travel in land paid, ex gratia paid, honoraria paid, fuel procured, cleaning material procured, welfare procured, newspapers procured, stationery procured, Speaker's chair procured.		Wages paid, travel in land paid, ex gratia paid, honoraria paid, fuel procured, cleaning material procured, welfare procured, newspapers procured, stationery procured, Speaker's chair procured.	Wages paid, travel in land paid, ex gratia paid, honoraria paid, fuel procured, cleaning material procured, welfare procured, newspapers procured, stationery procured, Speaker's chair procured.	Wages paid, travel in land paid, ex gratia paid, honoraria paid, fuel procured, cleaning material procured, welfare procured, newspapers procured, stationery procured, Speaker's chair procured.	Wages paid, travel in land paid, ex gratia paid, honoraria paid, fuel procured, cleaning material procured, welfare procured, newspapers procured, stationery procured, Speaker's chair procured.
Total For Key Service Area :000014	**580,808,895**	**145,202,224**	**145,202,224**	**145,202,224**	**145,202,224**
Wage Recurrent	**234,098,412**	58,524,603	58,524,603	58,524,603	58,524,603
NonWage Recurrent	**336,557,413**	84,139,353	84,139,353	84,139,353	84,139,353
GoU Development	**10,153,070**	2,538,268	2,538,268	2,538,268	2,538,268

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	**0**	0	0	0	0
Key Service Area:	***000024 Compliance and Enforcement Services***				
PIAP Output:	**16040401 Prevention, enforcement and prosecution of corruption cases improved**				
DPAC meetings conducted, field verifications carried out, fuel procured		DPAC meetings conducted, field verifications carried out, fuel procured	DPAC meetings conducted, field verifications carried out, fuel procured	DPAC meetings conducted, field verifications carried out, fuel procured	DPAC meetings conducted, field verifications carried out, fuel procured
Total For Key Service Area :000024	**36,345,000**	**7,836,250**	**7,836,250**	**7,836,250**	**12,836,250**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**16,345,000**	2,836,250	2,836,250	2,836,250	7,836,250
GoU Development	**20,000,000**	5,000,000	5,000,000	5,000,000	5,000,000
External Financing	**0**	0	0	0	0
Key Service Area:	***190004 Regulation and Advisory Services***				
PIAP Output:	**16040203 Adherence to accountability standards and legal frameworks increased**				
6 Council meeting held, 6 Committee meetings held, welfare procured, travel in land paid, fuel procured, vehicle maintained		2 Council meeting held, 1 Committee meetings held, welfare procured, travel in land paid, fuel procured, vehicle maintained	2 Council meeting held,2 Committee meetings held, welfare procured, travel in land paid, fuel procured, vehicle maintained	1 Council meeting held, 2 Committee meetings held, welfare procured, travel in land paid, fuel procured, vehicle maintained	2 Council meeting held, 1 Committee meetings held, welfare procured, travel in land paid, fuel procured, vehicle maintained
Total For Key Service Area :190004	**124,780,000**	**31,195,000**	**31,195,000**	**31,195,000**	**31,195,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**116,780,000**	29,195,000	29,195,000	29,195,000	29,195,000
GoU Development	**8,000,000**	2,000,000	2,000,000	2,000,000	2,000,000
External Financing	**0**	0	0	0	0
Programme:	**19 Administration Of Justice**				
Key Service Area:	***000003 Facilities Management***				
PIAP Output:	**19030401 Facilities and equipment managed**				
4 land board meetings conducted, stationery procured, travel inland facilitated, office furniture procured, welfare and fuel procured		1 land board meetings conducted, stationery procured, travel inland facilitated, office furniture procured, welfare and fuel procured	1 land board meetings conducted, stationery procured, travel inland facilitated, office furniture procured, welfare and fuel procured	1 land board meetings conducted, stationery procured, travel inland facilitated, office furniture procured, welfare and fuel procured	1 land board meetings conducted, stationery procured, travel inland facilitated, office furniture procured, welfare and fuel procured
Total For Key Service Area :000003	**34,340,000**	**7,945,000**	**7,945,000**	**7,945,000**	**10,505,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**34,340,000**	7,945,000	7,945,000	7,945,000	10,505,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total for Department 030	**920,563,688**	**228,000,922**	**228,000,922**	**228,000,922**	**236,560,922**
Wage Recurrent	**234,098,412**	58,524,603	58,524,603	58,524,603	58,524,603
Non Wage Recurrent	**623,060,565**	153,625,141	153,625,141	153,625,141	162,185,141
GoU Development	**63,404,711**	15,851,178	15,851,178	15,851,178	15,851,178
External Financing	**0**	0	0	0	0
Department:	**040 Production and Marketing**				
Vote Function:	**10 Agricultural Extension**				
Programme:	**01 Agro-Industrialization**				
Key Service Area:	***000089 Climate Change Mitigation***				
PIAP Output:	**01011101 Climate smart agricultural practices undertaken**				
Value chains of coffee, beneficial insects and dairy developed		Mobilisation and farmer trainings conducted	Beneficiary groups trained and inputs supplied	Beneficiary groups trained and inputs supplied	Beneficiary groups trained and inputs supplied
Total For Key Service Area :000089	**216,604,580**	**54,151,145**	**54,151,145**	**54,151,145**	**54,151,145**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**216,604,580**	54,151,145	54,151,145	54,151,145	54,151,145
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***010016 Farmer mobilisation and sensitisation***				
PIAP Output:	**01011004 Farmers mobilised, sensitised and trained**				
Salaries paid to all staff in production department, extension services delivered to farmers in the District, inputs procured and supplied to selected farmer groups		Salaries paid to all staff in production department, extension services delivered to farmers in the District.	Salaries paid to all staff in production department, extension services delivered to farmers in the District, inputs procured and supplied to selected farmer groups	Salaries paid to all staff in production department, extension services delivered to farmers in the District, inputs procured and supplied to selected farmer groups	Salaries paid to all staff in production department, extension services delivered to farmers in the District, inputs procured and supplied to selected farmer groups
Total For Key Service Area :010016	**1,554,907,449**	**370,968,265**	**406,485,460**	**406,485,460**	**370,968,265**
Wage Recurrent	**1,278,930,144**	319,732,536	319,732,536	319,732,536	319,732,536
NonWage Recurrent	**119,497,284**	28,774,321	30,974,321	30,974,321	28,774,321
GoU Development	**149,134,390**	20,625,000	53,942,195	53,942,195	20,625,000
External Financing	**7,345,632**	1,836,408	1,836,408	1,836,408	1,836,408
Key Service Area:	***010074 Vector and disease control***				
PIAP Output:	**01010902 Pest, vector and disease diagnosis and control capacity enhanced**				
Number of trainings conducted, number of onfarm field visits conducted, number of mobilisations carried out		15,000	15,000	15,000	15,000
Total For Key Service Area :010074	**431,637,965**	**107,909,491**	**107,909,491**	**107,909,491**	**107,909,491**

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**431,637,965**	107,909,491	107,909,491	107,909,491	107,909,491
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Vote Function:	**20 Agricultural Production**				
Programme:	**01 Agro-Industrialization**				
Key Service Area:	***010036 Water for production management systems***				
PIAP Output:	**01010502 On-farm water for production infrastructure established**				
Techical supervision of LLG staff done, Field day events and trainings for farmers, farmer field schools established and operationalized, Labour and material for Demonstrations sites, existing demonstration sites maintained		Techical supervision of LLG staff done, Field day events and trainings for farmers, farmer field schools established and operationalized, Labour and material for Demonstrations sites, existing demonstration sites maintained	Techical supervision of LLG staff done, Field day events and trainings for farmers, farmer field schools established and operationalized, Labour and material for Demonstrations sites, existing demonstration sites maintained	Techical supervision of LLG staff done, Field day events and trainings for farmers, farmer field schools established and operationalized, Labour and material for Demonstrations sites, existing demonstration sites maintained	Techical supervision of LLG staff done, Field day events and trainings for farmers, farmer field schools established and operationalized, Labour and material for Demonstrations sites, existing demonstration sites maintained
Total For Key Service Area :010036	**276,425,477**	**35,388,869**	**102,823,870**	**102,823,870**	**35,388,869**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**0**	0	0	0	0
GoU Development	**276,425,477**	35,388,869	102,823,870	102,823,870	35,388,869
External Financing	**0**	0	0	0	0
Vote Function:	**30 Agricultural Value Chain Services**				
Programme:	**01 Agro-Industrialization**				
Key Service Area:	***300016 Parish Development Model Operations***				
PIAP Output:	**01011004 Farmers mobilised, sensitised and trained**				
90 SACCOs mobilized and monitored, allowances for Parish Chiefs paid		90 SACCOs mobilized and monitored, allowances for Parish Chiefs paid	90 SACCOs mobilized and monitored, allowances for Parish Chiefs paid	90 SACCOs mobilized and monitored, allowances for Parish Chiefs paid	90 SACCOs mobilized and monitored, allowances for Parish Chiefs paid
Total For Key Service Area :300016	**198,050,972**	**49,512,743**	**49,512,743**	**72,025,486**	**27,000,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**198,050,972**	49,512,743	49,512,743	72,025,486	27,000,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total for Department 040	**2,677,626,443**	**617,930,513**	**720,882,709**	**743,395,452**	**595,417,770**
Wage Recurrent	**1,278,930,144**	319,732,536	319,732,536	319,732,536	319,732,536

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Non Wage Recurrent	**965,790,801**	240,347,700	242,547,700	265,060,443	217,834,957
GoU Development	**425,559,867**	56,013,869	156,766,065	156,766,065	56,013,869
External Financing	**7,345,632**	1,836,408	1,836,408	1,836,408	1,836,408
Department:	**050 Health**				
Vote Function:	**10 Primary HealthCare**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***320165 Primary Health care services***				
PIAP Output:	**12030101 Integrated community health services package rolled out in all villages**				
Staff house constructed at Bumasikye HC3, Incinerator constructed at Busiu HC IV, 6 motorcycles procured for community Health teams, 2 laptops and 1 CCTV camera procured, PHC funds transferred to Health facilities, O&M for 11 ambulances done, DHO operations facilitated, retention costs for Construction of OPD Lwaboba HC3 in Bunambutye Sub County paid, capital projects monitored and supervised, staff salaries paid		retention costs for Construction of OPD Lwaboba HC3 in Bunambutye Sub County paid, capital projects monitored and supervised, staff salaries paid	Staff house constructed at Bumasikye HC3, Incinerator constructed at Busiu HC IV, 6 motorcycles procured for community Health teams, 2 laptops and 1 CCTV camera procured, PHC funds transferred to Health facilities, O&M for 11 ambulances done, DHO operations facilitated, capital projects monitored and supervised, staff salaries paid	Staff house constructed at Bumasikye HC3, Incinerator constructed at Busiu HC IV, 6 motorcycles procured for community Health teams, 2 laptops and 1 CCTV camera procured, PHC funds transferred to Health facilities, O&M for 11 ambulances done, DHO operations facilitated, capital projects monitored and supervised, staff salaries paid	Staff house constructed at Bumasikye HC3, Incinerator constructed at Busiu HC IV, 6 motorcycles procured for community Health teams, 2 laptops and 1 CCTV camera procured, PHC funds transferred to Health facilities, O&M for 11 ambulances done, DHO operations facilitated, capital projects monitored and supervised, staff salaries paid
PIAP Output:	**12030206 Public health emergencies prevented and/or detected, managed and controlled in time**				
100%		100%	100%	100%	100%
PIAP Output:	**12030501 Increased demand and uptake of reproductive health services**				
95%		95%	95%	95%	95%
Total For Key Service Area :320165	**30,308,253,261**	**7,509,733,598**	**7,509,733,598**	**7,509,733,598**	**7,779,052,469**
Wage Recurrent	**22,418,131,752**	5,604,532,938	5,604,532,938	5,604,532,938	5,604,532,938
NonWage Recurrent	**2,712,481,356**	678,120,339	678,120,339	678,120,339	678,120,339
GoU Development	**1,452,505,650**	340,796,695	340,796,695	340,796,695	430,115,566
External Financing	**3,725,134,503**	886,283,626	886,283,626	886,283,626	1,066,283,626
Total for Department 050	**30,308,253,261**	**7,509,733,598**	**7,509,733,598**	**7,509,733,598**	**7,779,052,469**
Wage Recurrent	**22,418,131,752**	5,604,532,938	5,604,532,938	5,604,532,938	5,604,532,938
Non Wage Recurrent	**2,712,481,356**	678,120,339	678,120,339	678,120,339	678,120,339
GoU Development	**1,452,505,650**	340,796,695	340,796,695	340,796,695	430,115,566
External Financing	**3,725,134,503**	886,283,626	886,283,626	886,283,626	1,066,283,626
Department:	**060 Education**				
Vote Function:	**10 Pre-Primary and Primary Education**				

VOTE: 891 Mbale District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Programme:	**12 Human Capital Development**				
Key Service Area:	***000063 Quality Assurance Systems***				
PIAP Output:	**12010301 Improved regulatory and quality assurance system for ECCE**				
Namawanga (fencing and latrine) and Bukikoso (4 classroom block) P.Ss renovated, 3 classroom Block constructed at Namatsale P/S , capital projects monitored and appraised 5 stance Pit latrines constructed in 13 primary schools ie Busiu Primary, Nabukhoma , Budwale , Buwangwa , Bufumbo , Manyenya , Bufukhula, Lwalera, Makunda , Bushiuyo , Bukingala , Bunanimi , Nambwa.		Retention for 2024-25 projects paid, completion of unfinished projects for 2024-25	Namawanga (fencing and latrine) and Bukikoso (4 classroom block) P.Ss renovated, 3 classroom Block constructed at Namatsale P/S , capital projects monitored and appraised 5 stance Pit latrines constructed in 13 primary schools ie Busiu , Nabukhoma , Budwale , Buwangwa , Bufumbo , Manyenya , Bufukhula, Lwalera, Makunda , Bushiuyo , Bukingala , Bunanimi ,	Namawanga (fencing and latrine) and Bukikoso (4 classroom block) P.Ss renovated, 3 classroom Block constructed at Namatsale P/S , capital projects monitored and appraised 5 stance Pit latrines constructed in 13 primary schools ie Busiu Primary, Nabukhoma , Budwale , Buwangwa , Bufumbo , Manyenya , Bufukhula, Lwalera, Makunda , Bushiuyo , Bukingala , Bunanimi ,	
Total For Key Service Area :000063	**8,721,468,121**	**2,117,060,554**	**2,285,635,850**	**2,285,635,850**	**2,033,135,867**
Wage Recurrent	**7,532,686,344**	1,883,171,586	1,883,171,586	1,883,171,586	1,883,171,586
NonWage Recurrent	**393,847,902**	98,461,976	98,461,976	98,461,976	98,461,976
GoU Development	**794,933,875**	135,426,993	304,002,289	304,002,289	51,502,306
External Financing	**0**	0	0	0	0
Key Service Area:	***320162 Capitation (Primary)***				
PIAP Output:	**12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**				
Capitation grant transferred to 69 primary schools		Capitation grant transferred to 69 primary schools		Capitation grant transferred to 69 primary schools	Capitation grant transferred to 69 primary schools
Total For Key Service Area :320162	**1,530,636,517**	**382,659,129**	**382,659,129**	**382,659,129**	**382,659,129**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,530,636,517**	382,659,129	382,659,129	382,659,129	382,659,129
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Vote Function:	**20 Secondary Education**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***320158 Capitation (Secondary)***				
PIAP Output:	**12011401 Improved regulatory and quality assurance system for primary and secondary**				
USE funds transferred to 15 secondary schools		USE funds transferred to 15 secondary schools		USE funds transferred to 15 secondary schools	USE funds transferred to 15 secondary schools
Total For Key Service Area :320158	**2,975,370,000**	**743,842,500**	**743,842,500**	**743,842,500**	**743,842,500**

VOTE: 891 Mbale District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**2,975,370,000**	743,842,500	743,842,500	743,842,500	743,842,500
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***320159 Secondary Education Services***				
PIAP Output:	**12011401 Improved regulatory and quality assurance system for primary and secondary**				
Capitation transferred to 15 secondary schools.		Capitation transferred to 15 secondary schools.		Capitation transferred to 15 secondary schools.	Capitation transferred to 15 secondary schools.
Total For Key Service Area :320159	**9,516,276,650**	**2,379,069,162**	**2,379,069,162**	**2,379,069,162**	**2,379,069,162**
Wage Recurrent	**9,516,276,650**	2,379,069,162	2,379,069,162	2,379,069,162	2,379,069,162
NonWage Recurrent	**0**	0	0	0	0
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Vote Function:	**30 Skills Development**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***320160 Tertiary Education Services***				
PIAP Output:	**12020401 Employer led TVET and Higher education curriculum management system implemented**				
salaries paid to tertiary Tutors		salaries paid to tertiary Tutors	salaries paid to tertiary Tutors	salaries paid to tertiary Tutors	salaries paid to tertiary Tutors
Total For Key Service Area :320160	**1,999,247,432**	**499,811,858**	**499,811,858**	**499,811,858**	**499,811,858**
Wage Recurrent	**1,999,247,432**	499,811,858	499,811,858	499,811,858	499,811,858
NonWage Recurrent	**0**	0	0	0	0
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***320163 Capitation (Tertiary)***				
PIAP Output:	**12020401 Employer led TVET and Higher education curriculum management system implemented**				
capitation transferred to 4 tertiary institutions		capitation transferred to 4 tertiary institutions		capitation transferred to 4 tertiary institutions	capitation transferred to 4 tertiary institutions
Total For Key Service Area :320163	**912,369,817**	**228,092,454**	**228,092,454**	**228,092,454**	**228,092,454**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**912,369,817**	228,092,454	228,092,454	228,092,454	228,092,454
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

VOTE: 891 Mbale District

UShs Thousands	**ANNUAL: Costed Budget Outputs**	**Quarter 1: Costed Budget Outputs**	**Quarter 2: Costed Budget Outputs**	**Quarter 3: Costed Budget Outputs**	**Quarter 4: Costed Budget Outputs**
Vote Function:	**40 Education&Sports Management and Inspection**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***000023 Inspection and Monitoring***				
PIAP Output:	**12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**				
PLE activities coordinated, 69 Primary schools and 16 secondary schools inspected		69 Primary schools and 16 secondary schools inspected	PLE activities coordinated	69 Primary schools and 16 secondary schools inspected	69 Primary schools and 16 secondary schools inspected
Total For Key Service Area :000023	**76,067,999**	**9,310,166**	**48,137,500**	**9,310,166**	**9,310,166**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**76,067,999**	9,310,166	48,137,500	9,310,166	9,310,166
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***000063 Quality Assurance Systems***				
PIAP Output:	**12011401 Improved regulatory and quality assurance system for primary and secondary**				
Staff salaries paid, DEO monitoring facilitated, 328 desks procured for 10 primary schools, utility bills paid		Staff salaries paid, DEO monitoring facilitated, 328 desks procured for 10 primary schools, utility bills paid	Staff salaries paid, DEO monitoring facilitated, 328 desks procured for 10 primary schools, utility bills paid	Staff salaries paid, DEO monitoring facilitated, 328 desks procured for 10 primary schools, utility bills paid	Staff salaries paid, DEO monitoring facilitated, 328 desks procured for 10 primary schools, utility bills paid
Total For Key Service Area :000063	**204,703,262**	**36,394,024**	**36,394,024**	**95,521,190**	**36,394,024**
Wage Recurrent	**80,853,036**	20,213,259	20,213,259	20,213,259	20,213,259
NonWage Recurrent	**123,850,226**	16,180,765	16,180,765	75,307,931	16,180,765
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***320038 Sports Development and Oversight***				
PIAP Output:	**12060501 Improved recreation and sports infrastructure for sports**				
Sports activities coordinated		Sports activities coordinated	Sports activities coordinated	Sports activities coordinated	Sports activities coordinated
Total For Key Service Area :320038	**50,000,000**	**16,666,667**	**0**	**16,666,667**	**16,666,667**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**50,000,000**	16,666,667	0	16,666,667	16,666,667
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Vote Function:	**50 Special Needs Education**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***320161 Special Needs Education***				

VOTE: 891 Mbale District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**12020401 Employer led TVET and Higher education curriculum management system implemented**				
SNE activities co-ordinated		SNE activities co-ordinated	SNE activities co-ordinated	SNE activities co-ordinated	SNE activities co-ordinated
PIAP Output:	**12011102 Improved learning environment for SNE Learners**				
Travel inland for SNE Officer facilitated		Travel inland for SNE Officer facilitated	Travel inland for SNE Officer facilitated	Travel inland for SNE Officer facilitated	Travel inland for SNE Officer facilitated
Total For Key Service Area :320161	**9,000,000**	**2,250,000**	**2,250,000**	**2,250,000**	**2,250,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**9,000,000**	2,250,000	2,250,000	2,250,000	2,250,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total for Department 060	**25,995,139,798**	**6,415,156,515**	**6,605,892,478**	**6,642,858,977**	**6,331,231,828**
Wage Recurrent	**19,129,063,462**	4,782,265,865	4,782,265,865	4,782,265,865	4,782,265,865
Non Wage Recurrent	**6,071,142,461**	1,497,463,657	1,519,624,324	1,556,590,823	1,497,463,657
GoU Development	**794,933,875**	135,426,993	304,002,289	304,002,289	51,502,306
External Financing	**0**	0	0	0	0
Department:	**070 Roads and Engineering**				
Vote Function:	**10 Community Access Roads**				
Programme:	**09 Integrated Transport Infrastructure And Services**				
Key Service Area:	***260010 Road Rehabilitation***				
PIAP Output:	**09020102 Road Transport infrastructure Rehabilitated**				
35.75km of road maintained, Uganda Road Fund transferred to 2 Town councils and 13 sub counties, road equipment maintained, staff salaries paid, allowances for road gangs paid		Staff salaries paid, 1 roads committee meeting held, Uganda Road fund transferred to 3 Town Councils	16.75km of road maintained, Uganda road fund transferred to 2 Town councils and 14 Sub counties, 1 roads committee meeting held, staff salaries paid, allowances for road gangs paid	19.0km of road maintained, 1 roads committee meeting held, staff salaries paid, Uganda Road fund transferred to 2 Town Councils	1 roads committee meeting held, staff salaries paid, Uganda Road fund transferred to 2 Town Councils
Total For Key Service Area :260010	**1,548,199,982**	**386,049,997**	**386,049,997**	**386,049,997**	**390,049,993**
Wage Recurrent	**163,990,404**	40,997,601	40,997,601	40,997,601	40,997,601
NonWage Recurrent	**1,367,409,578**	340,852,396	340,852,396	340,852,396	344,852,392
GoU Development	**16,800,000**	4,200,000	4,200,000	4,200,000	4,200,000
External Financing	**0**	0	0	0	0
Total for Department 070	**1,548,199,982**	**386,049,997**	**386,049,997**	**386,049,997**	**390,049,993**
Wage Recurrent	**163,990,404**	40,997,601	40,997,601	40,997,601	40,997,601
Non Wage Recurrent	**1,367,409,578**	340,852,396	340,852,396	340,852,396	344,852,392

VOTE: 891 Mbale District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
GoU Development	**16,800,000**	4,200,000	4,200,000	4,200,000	4,200,000
External Financing	**0**	0	0	0	0
Department:	**080 Water**				
Vote Function:	**10 Rural Water Supply and Sanitation**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***140022 Integrated Catchment based Infrastructure***				
PIAP Output:	**12030801 Climate resilient water supply facilities constructed**				
constructed i 3 stance lined pit latrine, conducted DWSCC, procured stationery, repaired the office vehicle, water quality testing, constructed 50 tapstands, drilled 5 boreholes, trined water user committees, conducted extension workers meetings, conducted district advocacy meetings, conducted monthly monitoring of new and old water and sanitation facilities, submitted quarterly reports to MWE,		conducted 1 advocacy meeting, monitored water and sanitation facilities , submitted quartely report to MWE, office vehicle repaired	Drilled 6 boreholes, constructed 50 GFS tapstands, conducted DWSCC, procured stationery	Drilled 6 boreholes, constructed 50 GFS tapstands, conducted DWSCC, procured stationery	Drilled 6 boreholes, constructed 50 GFS tapstands, conducted DWSCC, procured stationery
Total For Key Service Area :140022	**1,203,188,074**	**179,931,722**	**195,396,080**	**792,429,000**	**35,431,273**
Wage Recurrent	**56,053,752**	14,013,438	14,013,438	14,013,438	14,013,438
NonWage Recurrent	**77,830,140**	19,457,535	19,457,535	19,457,535	19,457,535
GoU Development	**1,069,304,182**	146,460,749	161,925,107	758,958,027	1,960,300
External Financing	**0**	0	0	0	0
Vote Function:	**20 Urban Water Supply and Sanitation**				
Programme:	**06 Natural Resources, Environment, Climate Change, Land And Water Management**				
Key Service Area:	***000006 Planning and Budgeting services***				
PIAP Output:	**06010205 Major Natural water bodies and Reservoirs maintained**				
Funds transferred to eastern umbellar		Funds transferred to eastern umbellar	Funds transferred to eastern umbellar	Funds transferred to eastern umbellar	Funds transferred to eastern umbellar
Total For Key Service Area :000006	**560,000,000**	**140,000,000**	**140,000,000**	**140,000,000**	**140,000,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**560,000,000**	140,000,000	140,000,000	140,000,000	140,000,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total for Department 080	**1,763,188,074**	**319,931,722**	**335,396,080**	**932,429,000**	**175,431,273**
Wage Recurrent	**56,053,752**	14,013,438	14,013,438	14,013,438	14,013,438
Non Wage Recurrent	**637,830,140**	159,457,535	159,457,535	159,457,535	159,457,535
GoU Development	**1,069,304,182**	146,460,749	161,925,107	758,958,027	1,960,300

VOTE: 891 Mbale District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	**0**	0	0	0	0
Department:	**090 Natural Resources**				
Vote Function:	**10 Natural Resources Management**				
Programme:	**06 Natural Resources, Environment, Climate Change, Land And Water Management**				
Key Service Area:	***000016 Environment, Social Health and Safety***				
PIAP Output:	**06040201 Regulation and enforcement against environmental degradation strengthened**				
Environmental screening for projects done, environmental safeguards monitoring undertaken		Environmental screening for projects done, environmental safeguards monitoring undertaken	Environmental screening for projects done, environmental safeguards monitoring undertaken	Environmental screening for projects done, environmental safeguards monitoring undertaken	Environmental screening for projects done, environmental safeguards monitoring undertaken
Total For Key Service Area :000016	**8,082,000**	**2,020,500**	**2,020,500**	**2,020,500**	**2,020,500**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**2,000,000**	500,000	500,000	500,000	500,000
GoU Development	**6,082,000**	1,520,500	1,520,500	1,520,500	1,520,500
External Financing	**0**	0	0	0	0
Key Service Area:	***000078 Land Management***				
PIAP Output:	**06030303 Wetland boundaries surveyed and demarcated**				
District land boundaries opened and district land surveyed, Subcounty structures trained on customary land ownership, 4 supervisions on ADR functionality undertaken, 10 CCO awareness campaigns conducted, 2 refresher trainings on CCO procedures held, 4 filing cabinets procured, 1 office laptop procured, 4 technical backstoping of land management structures undertaken		District land boundaries opened ,Subcounty structures trained on customary land ownership, 1 supervisions on ADR functionality undertaken, 2 CCO awareness campaigns conducted, 1 technical backstopping of land management structures undertaken	Subcounty structures trained on customary land ownership, 1 office laptop procured, 1 refresher trainings on CCO procedures held, 3 CCO awareness campaigns conducted,1 technical backstopping of land management structures undertaken	district land surveyed, Subcounty structures trained, 4 filing cabinets procured on customary land ownership, 3 CCO awareness campaigns conducted,1 technical backstopping of land management structures undertaken	Subcounty structures trained on customary land ownership, 1 refresher trainings on CCO procedures held, 2 CCO awareness campaigns conducted, 1 technical backstopping of land management structures undertaken
Total For Key Service Area :000078	**20,800,505**	**5,200,126**	**5,200,126**	**5,200,126**	**5,200,126**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**8,500,000**	2,125,000	2,125,000	2,125,000	2,125,000
GoU Development	**12,300,505**	3,075,126	3,075,126	3,075,126	3,075,126
External Financing	**0**	0	0	0	0
Key Service Area:	***140038 Environmental Safeguards***				

VOTE: 891 Mbale District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**06030102 Degraded landscapes restored**				
Staff salaries paid, Officer supplies in place, vehicles running, 1 Computer desk top procured, monthly data procured,1 landscape plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on landscape management held, bylaws on landscape management formulated in 1 Sub County, 1 landscape restoration measures supported, draft n=bylaws disseminated and approved by the Sub county council, development projects screened, project brief prepared,		Staff salaries paid, Officer supplies in place, vehicles running, monthly data procured1 Landscape management plan developed, 1 training in landscape management held, 1 Subcounty and 2 parish level meetings on bylaw formulation held	Staff salaries paid, Officer supplies in place, vehicles running, 1 computer procured, monthly data procured1 training on landscape management held, 1 awareness in schools held, 4 Group training on landscape management held,	Staff salaries paid, Officer supplies in place, vehicles running, monthly data procured, Assorted tools and seedlings for restoration of landscape supplied, 2 trainings held, 2 school awareness activities undertaken,	Staff salaries paid, Officer supplies in place, vehicles running, data poricured, bylaws approved and disseminated at parish level, runningAssorted tools and seedlings for restoration of landscape supplied, 2 trainings held, 1 school awareness activities undertaken,

VOTE: 891 Mbale District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**06030304 Degraded wetlands restored**				
60 district projects screened, 2 project briefs developed, 2 biannual monitoring for compliance undertaken, 2 biannual political monitoring conducted, 2 tree planting days held, Conduct Forest regulation and compliance monitoring 1 wetland management plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on wetland management held, bylaws on wetland management formulated in 1 Sub County, 1 restoration measures supported, bylaws approved and disseminated , 1 wetland demarcated and restored , 8 monitoring of capital developments undertaken		60 district projects screened, 2 project briefs developed, 1 wetland management plan developed, 1 training in wetland management held, 1 Subcounty and 2 parish level meetings on bylaw formulation held	1 training on wetland management held, 1 awareness in schools held, 4 Group training on wetland management held, political monitoring conducted, tree planting days held, Conduct Forest regulation and compliance monitoring 1 wetland management plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on wetland management held, bylaws on wetland management formulated in 1 Sub County, 1 restoration measures supported, bylaws approved and disseminated , 1 wetland demarcated and restored	Assorted tools and seedlings for restoration of landscape supplied, 2 trainings held, 1 school awareness activities undertaken, 4 monitoring of capital developments under taken	1 Wetland Assorted tools and seedlings for restoration of landscape supplied, 2 trainings held, 1 school awareness activities undertaken, 1 training on wetland management held, bylaws approved and disseminated at parish level, political monitoring conducted, tree planting days held, Conduct Forest regulation and compliance monitoring 1 wetland management plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on wetland management held, bylaws on wetland management formulated in 1 Sub County, 1 restoration measures supported, bylaws approved and disseminated , 1 wetland demarcated and restored political monitoring conducted, tree planting days held, Conduct Forest regulation and compliance monitoring 1 wetland management plan developed, 2 Awareness on Climate change and energy saving technologies in schools and communities held, 2 training on wetland management held, bylaws on wetland management formulated in 1 Sub County, 1 restoration measures supported, bylaws approved and disseminated , 1 wetland demarcated and restored, 4 monitoring of capital developments under taken
PIAP Output:	**06030303 Wetland boundaries surveyed and demarcated**				
1 wetland/Riverbank protection zones demarcated and planted with live marking, 1 wetland restored,		Awareness and sensitisation at Sub County and 2 parish levels conducted,	1 wetland management plan developed, Consultations on bylaw formulation held, 1 awareness program in schools on wetland s held	Draft bylaws disseminated, Wetland demarcated and planted with live markers and restored, 1 awareness meeting in schools on on wetlands held,	Draft bylaws disseminated in 2 parishes, bylaws approved at Sub county level for submission to the district council for perusal.
Total For Key Service Area :140038	**1,737,002,556**	**417,462,276**	**417,462,276**	**417,462,276**	**484,615,728**

VOTE: 891 Mbale District

UShs Thousands	**ANNUAL: Costed Budget Outputs**	**Quarter 1: Costed Budget Outputs**	**Quarter 2: Costed Budget Outputs**	**Quarter 3: Costed Budget Outputs**	**Quarter 4: Costed Budget Outputs**
Wage Recurrent	**1,290,871,440**	322,717,860	322,717,860	322,717,860	322,717,860
NonWage Recurrent	**255,411,687**	47,064,559	47,064,559	47,064,559	114,218,011
GoU Development	**15,000,000**	3,750,000	3,750,000	3,750,000	3,750,000
External Financing	**175,719,429**	43,929,857	43,929,857	43,929,857	43,929,857
Programme:	**10 Sustainable Urbanisation And Housing**				
Key Service Area:	***280002 Physical Planning***				
PIAP Output:	**10010201 Lower level Physical and detailed plans developed and implemented**				
4 Physical planning committee minutes submitted to the MOHLUD, 10 rounds of land inspections undertaken		1 set of minutes submitted to the MLHUD, 2 land inspections conducted	1 set of minutes submitted to the MLHUD, 3 land inspections conducted	1 set of minutes submitted to the MLHUD,3 land inspections conducted	1 set of minutes submitted to the MLHUD, 2 land inspections conducted
Total For Key Service Area :280002	**10,000,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**4,000,000**	1,000,000	1,000,000	1,000,000	1,000,000
GoU Development	**6,000,000**	1,500,000	1,500,000	1,500,000	1,500,000
External Financing	**0**	0	0	0	0
Total for Department 090	**1,775,885,061**	**427,182,902**	**427,182,902**	**427,182,902**	**494,336,354**
Wage Recurrent	**1,290,871,440**	322,717,860	322,717,860	322,717,860	322,717,860
Non Wage Recurrent	**269,911,687**	50,689,559	50,689,559	50,689,559	117,843,011
GoU Development	**39,382,505**	9,845,626	9,845,626	9,845,626	9,845,626
External Financing	**175,719,429**	43,929,857	43,929,857	43,929,857	43,929,857
Department:	**100 Community Based Services**				
Vote Function:	**10 Community Mobilisation**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***010008 Capacity Strengthening***				

VOTE: 891 Mbale District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**12070101 Increased awareness and capacity of community members to participate in and influence national development processes**				
Staff salaries paid, councilors, benchmarking conducted, National celebrations held, monitoring/support supervision of CDOS , Workplace, capital projects & Gov't programmes conducted, allowances for special interest committee Chairpersons paid, departmental meetings conducted, Fuel & stationary procured, vehicle maintained, groups registration, YLP/UWEP, PWD, SEGOP, SAGE Beneficiaries prepared for funding, Labour complaints & OVC activities handled		Staff salaries paid, councilors, benchmarking conducted, National celebrations held, monitoring/support supervision of CDOS , Workplace, capital projects & Gov't programmes conducted, allowances for special interest committee Chairpersons paid, departmental meetings conducted, Fuel & stationary procured, vehicle maintained, groups registration, YLP/UWEP, PWD, SEGOP, SAGE Beneficiaries prepared for funding, Labour complaints & OVC activities handled	Staff salaries paid, councilors, benchmarking conducted, National celebrations held, monitoring/support supervision of CDOS , Workplace, capital projects & Gov't programmes conducted, allowances for special interest committee Chairpersons paid, departmental meetings conducted, Fuel & stationary procured, vehicle maintained, groups registration, YLP/UWEP, PWD, SEGOP, SAGE Beneficiaries prepared for funding, Labour complaints & OVC activities handled	Staff salaries paid, councilors, benchmarking conducted, National celebrations held, monitoring/support supervision of CDOS , Workplace, capital projects & Gov't programmes conducted, allowances for special interest committee Chairpersons paid, departmental meetings conducted, Fuel & stationary procured, vehicle maintained, groups registration, YLP/UWEP, PWD, SEGOP, SAGE Beneficiaries prepared for funding, Labour complaints & OVC activities handled	Staff salaries paid, councilors, benchmarking conducted, National celebrations held, monitoring/support supervision of CDOS , Workplace, capital projects & Gov't programmes conducted, allowances for special interest committee Chairpersons paid, departmental meetings conducted, Fuel & stationary procured, vehicle maintained, groups registration, YLP/UWEP, PWD, SEGOP, SAGE Beneficiaries prepared for funding, Labour complaints & OVC activities handled
Total For Key Service Area :010008	**274,995,789**	**67,015,697**	**65,482,197**	**67,482,197**	**75,015,697**
Wage Recurrent	**180,034,716**	45,008,679	45,008,679	45,008,679	45,008,679
NonWage Recurrent	**82,961,073**	19,007,018	17,473,518	19,473,518	27,007,018
GoU Development	**12,000,000**	3,000,000	3,000,000	3,000,000	3,000,000
External Financing	**0**	0	0	0	0
Vote Function:	**20 Empowerment and Mindset Change**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***000023 Inspection and Monitoring***				
PIAP Output:	**12010402 Compliance to the delivery of Early Childhood Development services stregthened**				
Workplaces monitored and inspected, labour cases followed up		Workplaces monitored and inspected, labour cases followed up	Workplaces monitored and inspected, labour cases followed up	Workplaces monitored and inspected, labour cases followed up	Workplaces monitored and inspected, labour cases followed up
Total For Key Service Area :000023	**5,173,728**	**1,293,432**	**1,293,432**	**1,293,432**	**1,293,432**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**5,173,728**	1,293,432	1,293,432	1,293,432	1,293,432
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***010008 Capacity Strengthening***				
PIAP Output:	**12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**				
Councilors, CDOs and ICLWC focal person monitoring facilitated,		Councilors, CDOs and ICLWC focal person monitoring facilitated,	Councilors, CDOs and ICLWC focal person monitoring facilitated,	Councilors, CDOs and ICLWC focal person monitoring facilitated,	Councilors, CDOs and ICLWC focal person monitoring facilitated,

VOTE: 891 Mbale District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area :010008	**9,700,700**	**2,425,175**	**2,425,175**	**2,425,175**	**2,425,175**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**9,700,700**	2,425,175	2,425,175	2,425,175	2,425,175
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***320146 Support to special interest Groups***				
PIAP Output:	**12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**				
80 social inquiries conducted, 80 children resettlements done, 6 childcare institutions supervised, 2 monitoring exercises conducted by youth council, 3 district youth executive committee meetings conducted, 1 district youth council meeting conducted.		20 social inquiries conducted, 20 children resettlements done, 6 childcare institutions supervised, 1 district youth executive committee meetings conducted.	20 social inquiries conducted, 20 children resettlements done, 6 childcare institutions supervised, 1 monitoring exercises conducted by youth council, 1 district youth executive committee meetings conducted	20 social inquiries conducted, 20 children resettlements done, 6 childcare institutions supervised, 1 district youth executive committee meetings conducted, 1 district youth council meeting conducted.	20 social inquiries conducted, 20 children resettlements done, 6 childcare institutions supervised, 1 monitoring exercises conducted by youth council, 1 district youth executive committee meetings conducted.
Total For Key Service Area :320146	**17,267,320**	**4,316,830**	**4,316,830**	**4,316,830**	**4,316,830**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**17,267,320**	4,316,830	4,316,830	4,316,830	4,316,830
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total for Department 100	**307,137,537**	**75,051,134**	**73,517,634**	**75,517,634**	**83,051,134**
Wage Recurrent	**180,034,716**	45,008,679	45,008,679	45,008,679	45,008,679
Non Wage Recurrent	**115,102,821**	27,042,455	25,508,955	27,508,955	35,042,455
GoU Development	**12,000,000**	3,000,000	3,000,000	3,000,000	3,000,000
External Financing	**0**	0	0	0	0
Department:	**110 Planning**				
Vote Function:	**10 Planning and Statistics**				
Programme:	**18 Development Plan Implementation**				
Key Service Area:	***000006 Planning and Budgeting services***				

VOTE: 891 Mbale District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**14060113 Planning and budgeting undertaken**				
1 Budget Conference conducted, 12 DTPC meetings held, 33 Top Management meetings conducted, Internal Assessment for FY 2024-25 conducted, 4 monitoring visits conducted in the 17 LLGs, Budget for FY 2026/27 Prepared and submitted to MoFPED, 4 Quarterly PBS reports prepared and submitted to MoFPED		3 DTPC meetings held, 8 Top Management meetings conducted, Internal Assessment for FY 2024-25 conducted, 1 monitoring visit conducted in the 17 LLGs, Budget for FY 2026/27 Prepared and submitted to MoFPED, 1 Quarterly PBS report prepared and submitted to MoFPED	1 Budget Conference conducted, 3 DTPC meetings held, 8 Top Management meetings conducted, 1 monitoring visit conducted in the 17 LLGs, Budget for FY 2026/27 Prepared and submitted to MoFPED, 1 Quarterly PBS report prepared and submitted to MoFPED	1 Budget Conference conducted, 3 DTPC meetings held, 8 Top Management meetings conducted, 1 monitoring visit conducted in the 17 LLGs, Budget for FY 2026/27 Prepared and submitted to MoFPED, 1 Quarterly PBS report prepared and submitted to MoFPED	1 Budget Conference conducted, 3 DTPC meetings held, 8 Top Management meetings conducted, 1 monitoring visit conducted in the 17 LLGs, Budget for FY 2026/27 Prepared and submitted to MoFPED, 1 Quarterly PBS report prepared and submitted to MoFPED
Total For Key Service Area :000006	**280,970,775**	**66,242,694**	**76,842,694**	**66,242,694**	**71,642,694**
Wage Recurrent	**89,995,752**	22,498,938	22,498,938	22,498,938	22,498,938
NonWage Recurrent	**118,531,154**	28,282,789	28,282,789	28,282,789	33,682,789
GoU Development	**72,443,869**	15,460,967	26,060,967	15,460,967	15,460,967
External Financing	**0**	0	0	0	0
Key Service Area:	***560019 Data Management and Dissemination***				
PIAP Output:	**18010403 Quality data and Statistics Produced from non traditional data sources**				
Statistical data collected		Statistical data collected	Statistical data collected	Statistical data collected	Statistical data collected
Total For Key Service Area :560019	**19,029,600**	**4,757,400**	**4,757,400**	**4,757,400**	**4,757,400**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**3,799,999**	950,000	950,000	950,000	950,000
GoU Development	**15,229,601**	3,807,400	3,807,400	3,807,400	3,807,400
External Financing	**0**	0	0	0	0
Total for Department 110	**300,000,375**	**71,000,094**	**81,600,094**	**71,000,094**	**76,400,094**
Wage Recurrent	**89,995,752**	22,498,938	22,498,938	22,498,938	22,498,938
Non Wage Recurrent	**122,331,153**	29,232,788	29,232,788	29,232,788	34,632,788
GoU Development	**87,673,470**	19,268,367	29,868,367	19,268,367	19,268,367
External Financing	**0**	0	0	0	0
Department:	**120 Internal Audit**				
Vote Function:	**10 Compliance**				
Programme:	**16 Governance And Security**				
Key Service Area:	***000001 Audit and Risk Management***				

VOTE: 891 Mbale District

UShs Thousands	**ANNUAL: Costed Budget Outputs**	**Quarter 1: Costed Budget Outputs**	**Quarter 2: Costed Budget Outputs**	**Quarter 3: Costed Budget Outputs**	**Quarter 4: Costed Budget Outputs**
PIAP Output:	**16040201 Enhanced coverage, quality and follow up of audits**				
69, primary schools, 14 secondary schools, 13 departments, 17 LLGs, 22 health centers, 3 tertiary, 4 quarterly audit reports produced, annul subscription, verifications of supplies and deliveries,, funds transferred to 3 town councils		69, primary schools, 14 secondary schools, 13 departments, 17 LLGs, 22 health centers, 3 tertiary, 1 quarterly audit report produced, verifications of supplies and deliveries, funds transferred to 3 town councils,	69, primary schools, 14 secondary schools, 13 departments, 17 LLGs, 22 health centers, 3 tertiary, 1 quarterly audit reports produced, annul subscription, verifications of supplies and deliveries, funds transferred to 3 town councils	69, primary schools, 14 secondary schools, 13 departments, 17 LLGs, 22 health centers, 3 tertiary, 1 quarterly audit reports produced, verifications of supplies and deliveries, funds transferred to 3 town councils	69, primary schools, 14 secondary schools, 13 departments, 17 LLGs, 22 health centers, 3 tertiary, 1 quarterly audit reports produced, verifications of supplies and deliveries, funds transferred to 3 town councils
Total For Key Service Area :000001	**120,877,407**	**30,219,352**	**30,219,352**	**30,219,352**	**30,219,352**
Wage Recurrent	**54,476,316**	13,619,079	13,619,079	13,619,079	13,619,079
NonWage Recurrent	**61,401,091**	15,350,273	15,350,273	15,350,273	15,350,273
GoU Development	**5,000,000**	1,250,000	1,250,000	1,250,000	1,250,000
External Financing	**0**	0	0	0	0
Total for Department 120	**120,877,407**	**30,219,352**	**30,219,352**	**30,219,352**	**30,219,352**
Wage Recurrent	**54,476,316**	13,619,079	13,619,079	13,619,079	13,619,079
Non Wage Recurrent	**61,401,091**	15,350,273	15,350,273	15,350,273	15,350,273
GoU Development	**5,000,000**	1,250,000	1,250,000	1,250,000	1,250,000
External Financing	**0**	0	0	0	0
Department:	**130 Trade, Industry and Local Development**				
Vote Function:	**10 Commercial Services**				
Programme:	**05 Tourism Development**				
Key Service Area:	***120012 Tourism Investment, Promotion and Marketing***				
PIAP Output:	**05010105 Domestic tourism promoted**				
8 Tourist sites identified and profiled, 20 meetings and trainings conducted, 8 Inspections on Tourist sites and accommodation facilities done, 4 Radio talk shows conducted, Benchmarking on Tourist development done, 16 Field visits, 4 Awareness campaigns, 4 Signages installed, and 1 Tourism Development plans done.		2 Tourist sites identified and profiled, 5 meetings and trainings conducted, 2 Inspections on Tourist sites and accommodation facilities done, 1 Radio talk shows conducted, 4 Field visits, 1 Awareness campaigns.	2 Tourist sites identified and profiled, 5 meetings and trainings conducted, 2 Inspections on Tourist sites and accommodation facilities done, 1 Radio talk shows conducted, 4 Field visits, 1 Awareness campaigns.	2 Tourist sites identified and profiled, 5 meetings and trainings conducted, 2 Inspections on Tourist sites and accommodation facilities done, 1 Radio talk shows conducted, 2 Trips on Benchmarking on Tourist development done, 4 Field visits, 1 Awareness campaigns.	2 Tourist sites identified and profiled, 5 meetings and trainings conducted, 2 Inspections on Tourist sites and accommodation facilities done, 1 Radio talk shows conducted, 2 Trips on Benchmarking on Tourist development done, 4 Field visits, 1 Awareness campaigns, 5 signages installed, and 1 Tourism Development plan done.
Total For Key Service Area :120012	**30,795,455**	**7,698,864**	**7,698,864**	**7,698,864**	**7,698,864**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**10,795,455**	2,698,864	2,698,864	2,698,864	2,698,864

VOTE: 891 Mbale District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
GoU Development	**20,000,000**	5,000,000	5,000,000	5,000,000	5,000,000
External Financing	**0**	0	0	0	0
Programme:	**07 Private Sector Development**				
Key Service Area:	***190036 Trade Development***				
PIAP Output:	**07021703 Trade facilitation measures implemented**				
Salaries paid, 4 Monitoring and supervision field visits conducted, 8 Trainings of Cooperatives done, 16 AGMs convened, 4 SMES access markets, 150 Cooperatives access financial services, 08 Cooperatives registered, 8 meetings held with Business Community, 4 Radio talk shows held, Enterprise development done.		Salaries paid, 1 Monitoring and supervision field visits conducted, 2 Trainings of Cooperatives done, 4 AGMs convened, 1 SMES access markets, 30 Cooperatives access financial services, 02 Cooperatives registered, 2 meetings held with Business Community, 1 Radio talk shows held, Enterprise development done.	Salaries paid, 1 Monitoring and supervision field visits conducted, 2 Trainings of Cooperatives done, 4 AGMs convened, 1 SMES access markets, 30 Cooperatives access financial services, 02 Cooperatives registered, 2 meetings held with Business Community, 1 Radio talk shows held, Enterprise development done.	Salaries paid, 1 Monitoring and supervision field visits conducted, 2 Trainings of Cooperatives done, 4 AGMs convened, 1 SMES access markets, 30 Cooperatives access financial services, 02 Cooperatives registered, 2 meetings held with Business Community, 1 Radio talk shows held, Enterprise development done.	Salaries paid, 1 Monitoring and supervision field visits conducted, 2 Trainings of Cooperatives done, 4 AGMs convened, 1 SMES access markets, 30 Cooperatives access financial services, 02 Cooperatives registered, 2 meetings held with Business Community, 1 Radio talk shows held, Enterprise development done.
Total For Key Service Area :190036	**103,790,331**	**25,947,583**	**25,947,583**	**25,947,583**	**25,947,583**
Wage Recurrent	**41,364,264**	10,341,066	10,341,066	10,341,066	10,341,066
NonWage Recurrent	**52,426,067**	13,106,517	13,106,517	13,106,517	13,106,517
GoU Development	**10,000,000**	2,500,000	2,500,000	2,500,000	2,500,000
External Financing	**0**	0	0	0	0
Total for Department 130	**134,585,786**	**33,646,447**	**33,646,447**	**33,646,447**	**33,646,447**
Wage Recurrent	**41,364,264**	10,341,066	10,341,066	10,341,066	10,341,066
Non Wage Recurrent	**63,221,522**	15,805,381	15,805,381	15,805,381	15,805,381
GoU Development	**30,000,000**	7,500,000	7,500,000	7,500,000	7,500,000
External Financing	**0**	0	0	0	0