
Vote:760 Mbale Municipal Council

Quarter1

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:760 Mbale Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mbale Municipal Council

Date: 04/12/2018

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

Vote:760 Mbale Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,982,419	245,200	6%
Discretionary Government Transfers	1,764,059	481,294	27%
Conditional Government Transfers	14,502,442	3,729,928	26%
Other Government Transfers	1,644,534	503,552	31%
Donor Funding	0	0	0%
Total Revenues shares	21,893,454	4,959,973	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	37,239	7,136	7,136	19%	19%	100%
Internal Audit	119,080	17,871	17,871	15%	15%	100%
Administration	5,174,746	632,252	632,252	12%	12%	100%
Finance	548,269	45,486	45,486	8%	8%	100%
Statutory Bodies	464,864	92,752	92,752	20%	20%	100%
Production and Marketing	314,051	84,127	82,193	27%	26%	98%
Health	1,474,159	369,481	361,464	25%	25%	98%
Education	11,250,611	3,050,022	2,965,022	27%	26%	97%
Roads and Engineering	1,770,609	404,222	404,222	23%	23%	100%
Natural Resources	236,795	28,425	28,425	12%	12%	100%
Community Based Services	503,030	179,977	179,977	36%	36%	100%
Grand Total	21,893,454	4,911,750	4,816,800	22%	22%	98%
<i>Wage</i>	<i>10,336,796</i>	<i>2,584,199</i>	<i>2,582,265</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>10,368,843</i>	<i>2,081,398</i>	<i>2,081,398</i>	<i>20%</i>	<i>20%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,187,815</i>	<i>246,153</i>	<i>153,136</i>	<i>21%</i>	<i>13%</i>	<i>62%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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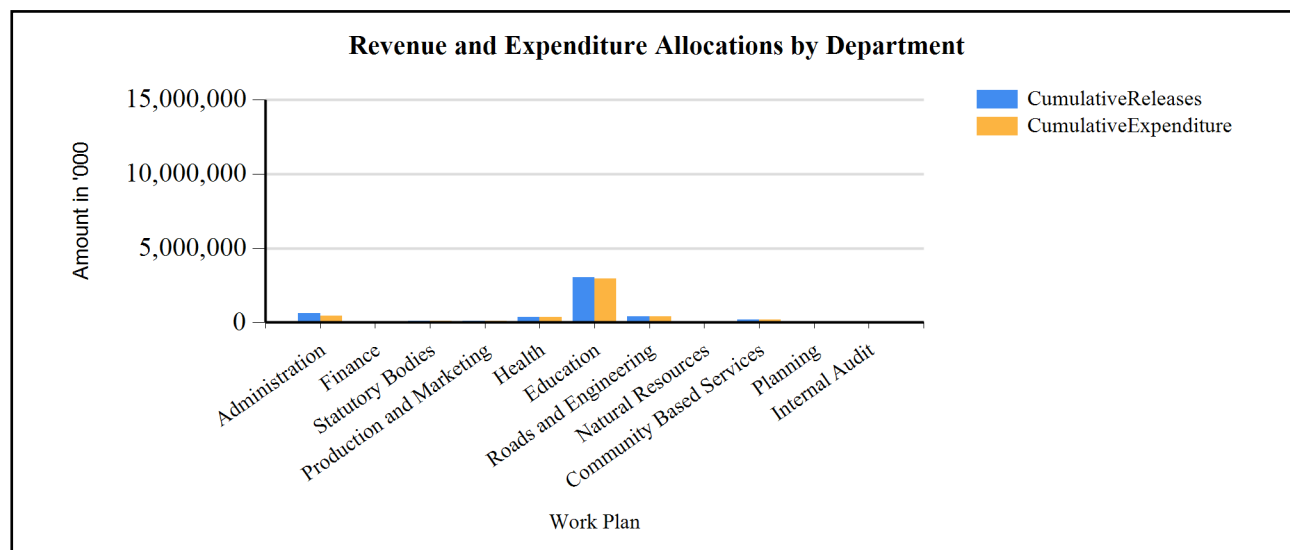
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Against the Municipal Council Budget of UGX 21,893,454,000 for FY 2018/19 ; UGX 4,959,973,000 was received in the first quarter representing 23% of the Annual budget. Out of the funds received Locally raised revenue was UGX 245,200,000 (6%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 481,294,000 (27%), Conditional Government Transfers was UGX 3,729,928,000 (26%), Other Government Transfers was UGX 503,552,000 (31%). The under performance at 23% in receipts in the first quarter was due to the Non realization of all the Central government transfers as planned in the Quarter especially the , General Public Service Pension Arrears[Budgeting] , Salary arrears, Education sector non wage[UPE/USE Capitation to include the School Inspection Grant for inspection and DEO Monitoring & Supervision. Local Revenue not tenable. The declining local revenue collection in the quarter at 6% was due to delayed policy communication by His Excellency the President on taxi park fees management. The quarter allocation to department was UGX 4,911,750,000 (22% of the budget received). Shs, UGX 48,223,000 remained on the TSA- General Fund Collection of which UGX 31,777,000 meant for DDEG transfer to Wanale Division Council whose vendor supplier details were not yet uploaded on IFMS Tier I system and balance UGX 16,446,000 of Non wage component to Education and Roads Sector yet to be transferred. Departments spent a cumulative total of UGX 4,816,800,000 (98%) at the end of first quarter of which UGX 2,582,265,000 (100% of the annual budget) was wages, UGX 2,081,398,000 (100% of the annual budget) was non wage , UGX 153,136,000 (62% of the annual budget) was Domestic Development.

Some departments did not spend 100% of the quarter funds like Production and Marketing spent 98% because they have got to recruit staff in department of which the Public Service Commission is yet to handle and give direction, Education spent 97% and Health spent 98% because of delays in initiating procurement process to secure Competent service providers.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,982,419	245,200	6 %
Local Services Tax	272,000	16,006	6 %
Land Fees	102,650	8,700	8 %
Occupational Permits	8,500	0	0 %

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Local Hotel Tax	321,570	30,997	10 %
Application Fees	23,196	0	0 %
Business licenses	520,864	18,297	4 %
Sale of (Produced) Government Properties/Assets	5,200	0	0 %
Park Fees	938,688	480	0 %
Refuse collection charges/Public convenience	8,544	0	0 %
Property related Duties/Fees	617,745	13,449	2 %
Advertisements/Bill Boards	161,200	0	0 %
Animal & Crop Husbandry related Levies	72,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,400	0	0 %
Registration of Businesses	30,600	0	0 %
Agency Fees	3,500	9,705	277 %
Inspection Fees	23,500	0	0 %
Market /Gate Charges	240,610	128,563	53 %
Other Fees and Charges	40,902	12,804	31 %
Street Parking fees	303,750	0	0 %
Ground rent	175,000	0	0 %
Sale of Land	1,000	0	0 %
Miscellaneous receipts/income	106,000	6,200	6 %
2a.Discretionary Government Transfers	1,764,059	481,294	27 %
Urban Unconditional Grant (Non-Wage)	442,354	110,588	25 %
Urban Unconditional Grant (Wage)	838,358	209,589	25 %
Urban Discretionary Development Equalization Grant	483,347	161,116	33 %
2b.Conditional Government Transfers	14,502,442	3,729,928	26 %
Sector Conditional Grant (Wage)	9,498,438	2,374,610	25 %
Sector Conditional Grant (Non-Wage)	2,855,590	939,387	33 %
Sector Development Grant	350,444	116,815	33 %
General Public Service Pension Arrears (Budgeting)	597,167	0	0 %
Salary arrears (Budgeting)	4,339	0	0 %
Pension for Local Governments	672,388	168,097	25 %
Gratuity for Local Governments	524,076	131,019	25 %
2c. Other Government Transfers	1,644,534	503,552	31 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	1,283,511	343,388	27 %
Uganda Women Entrepreneurship Program(UWEP)	127,851	1,999	2 %
Youth Livelihood Programme (YLP)	226,173	158,165	70 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	21,893,454	4,959,973	23 %

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Cumulative Performance for Locally Raised Revenues

In the first Quarter of FY 2018/19, the Municipality realized UGX 245,200,000 from locally raised revenues representing 6% of the Quarter budget both by 3 Divisions and Municipal Council. The performance was not 100% as planned due to the delayed policy communication from His Excellency, the President on Parks fees Management for taxi parks, buses etc.

Cumulative Performance for Central Government Transfers

In the first Quarter of FY 2018/19, the Municipality received UGX 4,714,773,000 from central government transfers representing 28% of the annual budget. The receipts were at 28% because of the realization of YLP /UWEP funding meant for FY 2017/18 in the Quarter. There was also non realization from the CGTR as planned in the Quarter especially General Public Service Pension Arrears, Saary arrears, Education sector Non Wage Recurrent[UPE/USE], School Inspection Grant, DEO monitoring and support supervision.

Cumulative Performance for Donor Funding

No Donor funding realized in the Quarter

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	93,265	13,700	15 %	23,316	13,700	59 %
District Production Services	45,622	12,780	28 %	11,406	12,780	112 %
District Commercial Services	175,164	55,713	32 %	43,791	55,713	127 %
Sub- Total	314,051	82,193	26 %	78,513	82,193	105 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,652,609	377,272	23 %	413,151	377,272	91 %
District Engineering Services	118,000	26,950	23 %	29,500	26,950	91 %
Sub- Total	1,770,609	404,222	23 %	442,651	404,222	91 %
Sector: Education						
Pre-Primary and Primary Education	4,658,466	1,133,260	24 %	1,164,612	1,133,260	97 %
Secondary Education	5,164,561	1,434,201	28 %	1,291,135	1,434,201	111 %
Skills Development	1,265,302	377,879	30 %	316,324	377,879	119 %
Education & Sports Management and Inspection	150,044	19,682	13 %	35,761	19,682	55 %
Special Needs Education	12,239	0	0 %	3,060	0	0 %
Sub- Total	11,250,611	2,965,022	26 %	2,810,892	2,965,022	105 %
Sector: Health						
Primary Healthcare	93,660	23,138	25 %	23,415	23,138	99 %
Health Management and Supervision	1,380,498	338,325	25 %	345,123	338,325	98 %
Sub- Total	1,474,159	361,464	25 %	368,538	361,464	98 %
Sector: Water and Environment						
Natural Resources Management	236,795	28,425	12 %	59,199	28,425	48 %
Sub- Total	236,795	28,425	12 %	59,199	28,425	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	503,030	179,977	36 %	125,757	179,977	143 %
Sub- Total	503,030	179,977	36 %	125,757	179,977	143 %
Sector: Public Sector Management						
District and Urban Administration	5,174,746	632,252	12 %	1,293,685	632,252	49 %
Local Statutory Bodies	464,864	92,752	20 %	116,216	92,752	80 %
Local Government Planning Services	37,239	7,136	19 %	9,310	7,136	77 %
Sub- Total	5,676,850	732,139	13 %	1,419,211	732,139	52 %
Sector: Accountability						
Financial Management and Accountability(LG)	548,269	45,486	8 %	137,067	45,486	33 %
Internal Audit Services	119,080	17,871	15 %	29,770	17,871	60 %
Sub- Total	667,349	63,357	9 %	166,837	63,357	38 %
Grand Total	21,893,454	4,816,800	22 %	5,471,597	4,816,800	88 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,691,400	502,913	11%	1,172,850	502,913	43%
General Public Service Pension Arrears (Budgeting)	597,167	0	0%	149,292	0	0%
Gratuity for Local Governments	524,076	131,019	25%	131,019	131,019	100%
Locally Raised Revenues	725,384	97,610	13%	181,346	97,610	54%
Multi-Sectoral Transfers to LLGs_NonWage	1,860,385	33,190	2%	465,096	33,190	7%
Pension for Local Governments	672,388	168,097	25%	168,097	168,097	100%
Salary arrears (Budgeting)	4,339	0	0%	1,085	0	0%
Urban Unconditional Grant (Non-Wage)	46,891	7,805	17%	11,723	7,805	67%
Urban Unconditional Grant (Wage)	260,770	65,193	25%	65,193	65,193	100%
Development Revenues	483,347	129,338	27%	120,837	129,338	107%
Multi-Sectoral Transfers to LLGs_Gou	483,347	129,338	27%	120,837	129,338	107%
Total Revenues shares	5,174,746	632,252	12%	1,293,687	632,252	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,770	65,193	25%	65,193	65,193	100%
Non Wage	4,430,629	437,721	10%	1,107,656	437,721	40%
Development Expenditure						
Domestic Development	483,347	129,338	27%	120,837	129,338	107%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,174,746	632,252	12%	1,293,685	632,252	49%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2018/19 the department received a total of UGX 632,252,000 representing 12% of the annual Budget and 49% of the quarterly Budget. On the receipts received UGX 502,912,000 was recurrent revenue from sources such as local revenue, urban non-wage for Divisions and departments, staff wages whereas UGX 129,338,000 was development revenue from USMIID (Capacity Building) and transitional development (IFMS). The expenditure in the quarter was UGX 632,252,000 (49%) of planned expenditure. Low receipt in the quarter was because the municipality did not receive General public service pension arrears (Budgeting) and salary arrears (Budgeting).

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Paid mileage, allowances, salaries to Administration staff, incapacity, death, staff welfare and entertainment paid, legal fees, held 3 Departmental meetings facilitated Town Clerk in official duties, procured fuel lubricants, maintained department vehicle, IPPS activities carried out, staff training, staff appraised, pensioners paid by 28th of every month, capacity building sessions undertaken (Skills development and discretionary), Inducted councillors/political leaders, staff trained, Radio talk shows conducted about sensitization on different council programmes, paid for compound office maintenance and cleaning equipment.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	548,269	45,486	8%	137,067	45,486	33%
Locally Raised Revenues	340,326	0	0%	85,082	0	0%
Urban Unconditional Grant (Non-Wage)	47,599	5,400	11%	11,900	5,400	45%
Urban Unconditional Grant (Wage)	160,344	40,086	25%	40,086	40,086	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	548,269	45,486	8%	137,067	45,486	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,344	40,086	25%	40,086	40,086	100%
Non Wage	387,925	5,400	1%	96,981	5,400	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	548,269	45,486	8%	137,067	45,486	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

In the first quarter the department received UGX 45,486,000 representing 8% of the annual budget and 33% of the quarterly Budget. All the receipt were recurrent revenue from sources such as Urban unconditional grant(non wage) and Urban unconditional grant(wage) both at the district and divisions. The low receipts was due to non realization of locally raised revenue allocated to department. The total expenditure in the quarter was 45,486,000 (33% of the quarterly budget).

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Quarter1**Reasons for unspent balances on the bank account**

None

Highlights of physical performance by end of the quarter

Annual performance reports produced and submitted by 30/07/2018 to the Mayor for the attention of various council standing committees, Quarterly budget performance review meeting held, Tax payers mobilized and sensitized . Monthly revenue performance review meetings were also held. Draft budget presented to council for scrutiny and committee discussions, Revenue surveys conducted, Budget Desk Committee meetings held, Consolidated sector budgets and Workpalns ,Monthly and quarterly reports generated and submitted to respective committees of council for consideration. Salaries and Allowances of staff paid.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	464,864	92,752	20%	116,216	92,752	80%
Locally Raised Revenues	269,825	50,537	19%	67,456	50,537	75%
Urban Unconditional Grant (Non-Wage)	148,783	30,651	21%	37,196	30,651	82%
Urban Unconditional Grant (Wage)	46,256	11,564	25%	11,564	11,564	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	464,864	92,752	20%	116,216	92,752	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,256	11,564	25%	11,564	11,564	100%
Non Wage	418,608	81,188	19%	104,652	81,188	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,864	92,752	20%	116,216	92,752	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of FY 2018/19 the department had received a total of UGX 92,752,000 representing 20% of the annual budget and 80% of the quarterly budget. On the receipts received UGX 92,752,000 was recurrent revenue from sources such as locally raised revenues, urban unconditional non-wage and urban unconditional wage. The expenditure in the quarter was UGX 92,752,000 (80%) of the planned expenditure. The low receipts in the quarter was because of low locally raised revenue realized in quarter one.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Council meetings held with clear resolutions passed for implementation, monitored and Evaluated projects and programmes for effectiveness, Prepared and scheduled contracts committee meetings and the minutes, Prepared Quarterly reports to PPDA, Prepared evaluation reports for every procurement handed, Prepared bidding documents, Prepared contract documents for signing by Accounting officers and contractors, Received contract management reports for all procurements, Entered and approved Procurements into the IFMS system and PPMS, Managed pre-bid meetings. Payment of salaries and allowances to staff.

Vote:760 Mbale Municipal Council**Quarter1****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	294,715	77,681	26%	73,679	77,681	105%
Locally Raised Revenues	181,498	45,973	25%	45,375	45,973	101%
Sector Conditional Grant (Non-Wage)	59,184	14,796	25%	14,796	14,796	100%
Sector Conditional Grant (Wage)	48,534	12,134	25%	12,134	12,134	100%
Urban Unconditional Grant (Non-Wage)	5,498	4,778	87%	1,375	4,778	348%
Development Revenues	19,336	6,445	33%	4,834	6,445	133%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Total Revenues shares	314,051	84,127	27%	78,513	84,127	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,534	10,200	21%	12,134	10,200	84%
Non Wage	246,181	65,548	27%	61,545	65,548	107%
Development Expenditure						
Domestic Development	19,336	6,445	33%	4,834	6,445	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	314,051	82,193	26%	78,513	82,193	105%
C: Unspent Balances						
Recurrent Balances						
		1,934	2%			
Wage		1,934				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,934	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of FY 2018/19 the department received total revenue of UGX 84,127,000 representing 27% of the annual budget and 107% of the quarterly budget. On the receipts received UGX 77,681,000 was recurrent revenue from sources such as locally raised revenues, sector conditional grant and sector conditional wage and government development grant total of UGX 6,445,000. The low receipts in the quarter was because of low locally raised revenues realized in quarter one. However at the end of the quarter there was a balance of UGX 1,934,000 meant for recurrent salaries for agric extension staff yet to be handled by the service and commission.

Reasons for unspent balances on the bank account

At the end of the quarter there was unspent balance on wage of UGX 1,933,546, That is meant for new staff recruitment, yet to be handled by service commission.

Highlights of physical performance by end of the quarter

Established 17 Model / Host farmers demonstration sites.

Registered /profiled over 400 farmers on productivity, production, marketing and value addition, and value chain actors as well.

Trained over 300 farmers on crop and animal diseases control.

Trained over 230 farmers in milk hygiene and animal feeds.

Demonstrated to 90 farmers application of acaricides against ticks, flies, tsetse flies and crop pesticides.

Had study visit to Buginyanya Zonal Agricultural Research Institute on animal breeding and coffee management.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,450,107	361,464	25%	362,527	361,464	100%
Locally Raised Revenues	31,197	0	0%	7,799	0	0%
Sector Conditional Grant (Non-Wage)	69,608	17,402	25%	17,402	17,402	100%
Sector Conditional Grant (Wage)	1,346,003	336,501	25%	336,501	336,501	100%
Urban Unconditional Grant (Non-Wage)	3,299	7,561	229%	825	7,561	917%
Development Revenues	24,052	8,017	33%	6,013	8,017	133%
Sector Development Grant	24,052	8,017	33%	6,013	8,017	133%
Total Revenues shares	1,474,159	369,481	25%	368,540	369,481	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,346,003	336,501	25%	336,499	336,501	100%
Non Wage	104,104	24,963	24%	26,026	24,963	96%
Development Expenditure						
Domestic Development	24,052	0	0%	6,013	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,474,159	361,464	25%	368,538	361,464	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		8,017	100%			
Donor Development		0				
Total Unspent		8,017	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had received UGX 369,481,000 representing 25% of the annual budget and 100% of the quarterly budget. On the receipts received UGX 361,464,000 was recurrent revenue from sources such as sector conditional grant(non wage) , sector conditional grant (wage) and urban unconditional grant (non wage) and development grant of UGX 8,017,000. The total expenditure in the quarter was UGX 361,464,000 of the planned expenditure. The low receipts in the quarter was because of non realization of locally raised revenue.

Reasons for unspent balances on the bank account

At the end of the Quarter there was a balance UGX 8,017.196 , sector development Grant which was as a result of delayed initiation of procurement process by the user Department (HOD).

Highlights of physical performance by end of the quarter

Payment of staff salaries,Supervision support visits to lower units and staffs conducted,Held departmental meetings in the quarter, monitored and supervised programs being implemented as a sector, prepared and submitted accountability and progress reports.

Vote:760 Mbale Municipal Council

Quarter1

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,943,555	2,947,670	27%	2,734,139	2,947,670	108%
Locally Raised Revenues	81,552	11,453	14%	20,388	11,453	56%
Other Transfers from Central Government	7,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,705,879	901,960	33%	676,470	901,960	133%
Sector Conditional Grant (Wage)	8,103,901	2,025,975	25%	2,025,975	2,025,975	100%
Urban Unconditional Grant (Non-Wage)	12,096	0	0%	3,024	0	0%
Urban Unconditional Grant (Wage)	33,127	8,282	25%	8,282	8,282	100%
Development Revenues	307,057	102,352	33%	76,764	102,352	133%
Sector Development Grant	307,057	102,352	33%	76,764	102,352	133%
Total Revenues shares	11,250,611	3,050,022	27%	2,810,903	3,050,022	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,137,028	2,034,257	25%	2,034,249	2,034,257	100%
Non Wage	2,806,527	913,413	33%	699,879	913,413	131%
Development Expenditure						
Domestic Development	307,057	17,353	6%	76,764	17,353	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,250,611	2,965,022	26%	2,810,892	2,965,022	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		84,999				
Donor Development		0				
Total Unspent		84,999	3%			

Vote:760 Mbale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review the department received a total of UGX 3,050,022,000 representing 27% of the quarter budget and 109% of the annual budget. Out of the money received 2,947,670,000 was recurrent revenue from sources such as local revenue, sector conditional grant (UPE, USE staff salary and inspection grant), whereas UGX 102,352,000 was development revenue. The over performance in receipts at 109% in the quarter was due to realization 33% of sector conditional grant recurrent & development. The total expenditure in the quarter was 2,965,022 (105%) of the planned expenditure including staff wages. At the end of the quarter there was UGX 84,999,000 (83%) meant for payments for SFG projects in the next Quarter.

Reasons for unspent balances on the bank account

At the end of the quarter there was balance of UGX 84,999,000 meant for payments for SFG projects in the next Quarter. There was delayed initiation of Procurement processes by the user [HoDs].

Highlights of physical performance by end of the quarter

Payment of salaries to staff, Allowances also were paid to all staffs.

Monitoring and supervision of different activities done in the quarter under review. Held departmental meeting with headteachers and teachers. Workshops and seminars attended.

Facilitated schools in ball games.

Vote:760 Mbale Municipal Council

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,770,609	404,222	23%	442,652	404,222	91%
Locally Raised Revenues	303,476	18,227	6%	75,869	18,227	24%
Other Transfers from Central Government	1,283,511	343,388	27%	320,878	343,388	107%
Urban Unconditional Grant (Non-Wage)	13,196	0	0%	3,299	0	0%
Urban Unconditional Grant (Wage)	170,427	42,607	25%	42,607	42,607	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,770,609	404,222	23%	442,652	404,222	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,427	42,607	25%	42,607	42,607	100%
Non Wage	1,600,183	361,615	23%	400,044	361,615	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,770,609	404,222	23%	442,651	404,222	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In the first quarter of FY 2018/19, UGX 404,222,000 was received representing 23% of the annual departmental budget and 91% of the quarter budget. Of this UGX 404,222,000 was recurrent revenue from sources such as Urban Road Fund and urban unconditional wage. The low receipts in the quarter was due to non realization of Urban unconditional grant (non wage) and locally raised revenues. The overall expenditure in the quarter was UGX 404,222,000 representing 91% of the planned expenditure on recurrent activities including salaries.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

1 Departmental meeting held, stationery binding services procured , Paid staff/road gang allowances , monitored and supervised projects , accountability reports prepared and submitted to Kampala ,staff trained in CPD (Continuous Professional development for Engineering), Material testing done, Workshops and seminars attended . 1 Swamp raising , Graveling and stabilization of Malukhu Road [Phase II] completed , Routine Manual Maintenance [De silted Drains, Culvert unblocked , Grass cut, on the following Roads; Masaba Avenue , Central Avenue, Independence Avenue, Works Road, Court Road, Manafwa Road, Market Lane Kakungulu Drive, South Road, Freight Road, Part of Pallisa road,Industrial , Northern and Wanale Division) vehicles Maintained.

Vote:760 Mbale Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:760 Mbale Municipal Council

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,795	28,425	12%	59,199	28,425	48%
Locally Raised Revenues	180,696	15,000	8%	45,174	15,000	33%
Urban Unconditional Grant (Non-Wage)	3,299	225	7%	825	225	27%
Urban Unconditional Grant (Wage)	52,800	13,200	25%	13,200	13,200	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	236,795	28,425	12%	59,199	28,425	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	13,200	25%	13,200	13,200	100%
Non Wage	183,995	15,225	8%	45,999	15,225	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	236,795	28,425	12%	59,199	28,425	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review the department received a total UGX 28,425,000 representing a percentage 48% of the quarterly budget and 12% of the annual budget. Of which all funds came from recurrent revenue sources such as local raised revenue , urban unconditional grant(non wage) and urban unconditional grant (wage). The low receipts in the quarter was due to failure to realize all planned local revenue.The total expenditure in the quarter was UGX 28,425,000 representing 48% .

Vote:760 Mbale Municipal Council

Quarter1

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Payment of staff salaries,Payment of Allowances, Communities sensitized, Land disputes settled, land titles processed,physical planning meetings conducted, Institutional land surveyed.

Vote:760 Mbale Municipal Council

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,006	179,977	121%	37,252	179,977	483%
Locally Raised Revenues	64,825	0	0%	16,206	0	0%
Sector Conditional Grant (Non-Wage)	20,919	5,230	25%	5,230	5,230	100%
Urban Unconditional Grant (Non-Wage)	10,997	1,517	14%	2,749	1,517	55%
Urban Unconditional Grant (Wage)	52,265	13,066	25%	13,066	13,066	100%
Development Revenues	354,023	0	0%	88,506	0	0%
Other Transfers from Central Government	354,023	0	0%	88,506	0	0%
Total Revenues shares	503,030	179,977	36%	125,757	179,977	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,265	13,066	25%	13,066	13,066	100%
Non Wage	96,741	166,911	173%	24,185	166,911	690%
Development Expenditure						
Domestic Development	354,023	0	0%	88,506	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,030	179,977	36%	125,757	179,977	143%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 20018/19 the department received a total revenue of UGX 179,977,000 representing 143% of the quarter budget and 36% of the annual budget. Of which all was recurrent revenue from sources such as other transfers from central government , sector conditional grant(non wage), urban unconditional grant (non wage) and urban unconditional grant (wage). The over performance in receipts at 143% in the Quarter was due to realization of YLP/UWEP funding in the Quarter meant FY 2017/18. The expenditure in the quarter was UGX 179,977,000 (143%).

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Paid salaries for library staff and CDOs, facilitated CDOs to conduct supervision and monitoring , paid community development workers, staff allowances , utilities paid, Purchased texts books periodicals, Machinery & Equipment maintained(computers), Paid for cleaning & compound maintenance services, Processed , bound and Repaired obsolete books, Youths supported, Aid supplied to disabled and elderly community , Women councils supported.

Vote:760 Mbale Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,239	7,136	19%	9,310	7,136	77%
Locally Raised Revenues	20,696	3,000	14%	5,174	3,000	58%
Urban Unconditional Grant (Non-Wage)	3,338	835	25%	835	835	100%
Urban Unconditional Grant (Wage)	13,205	3,301	25%	3,301	3,301	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	37,239	7,136	19%	9,310	7,136	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,205	3,301	25%	3,301	3,301	100%
Non Wage	24,035	3,835	16%	6,009	3,835	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,239	7,136	19%	9,310	7,136	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first Quarter of FY 2018/19, the department had received a total of UGX 7,135,770 representing 9% of the Quarterly budget. Of the receipts received all was recurrent revenue from sources such as locally raised revenues, Urban unconditional Grant non-wage and Urban unconditional wage. The expenditure in the Quarter was UGX 7,135,770[%] of the planned expenditure in the Quarter. The low receipts in the Quarter was because of low locally raised revenues allocated to the sector.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Prepared & submitted online to MoFPED the following documents using PBS; 2018/19 Approved Performance Contract[Form B], 2018/19 HLG/LLG Procurement Plans , 2017/18 Local Government Performance Report Q4, 2018/19 Approved Budget Estimates, 1st Quarter Monitoring Conducted for DDEG Programmes being implemented such as DDEG/USMID/ YLP & UWEP, Attended the UBOS meeting at the Civil Service College on the Validation of the 2017/18-2019/20 Strategic Plan for Statistics for the Municipality.

Vote:760 Mbale Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,080	17,871	15%	29,770	17,871	60%
Locally Raised Revenues	55,318	3,400	6%	13,829	3,400	25%
Urban Unconditional Grant (Non-Wage)	14,598	2,180	15%	3,650	2,180	60%
Urban Unconditional Grant (Wage)	49,165	12,291	25%	12,291	12,291	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	119,080	17,871	15%	29,770	17,871	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,165	12,291	25%	12,291	12,291	100%
Non Wage	69,916	5,580	8%	17,479	5,580	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	119,080	17,871	15%	29,770	17,871	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

In the first quarter FY 208/19 the department received UGX 17,871,000 representing 15% of the Annual budget and 60% of Quarterly budget. Of which all was from sources such as Locally Raised Revenues and Urban Unconditional Grant Wage and non wage. The low receipts in the quarter was due to low locally raised revenues allocated to the department. The expenditure in the quarter was UGX 17,871,000 representing 60% of the planned expenditure.

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Quarter1

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

4 Quarterly Reports produced 1 for each of the Local Governments, Audit work plans prepared and submitted to council,
6 Internal department Audited at 3 Division of Industrial Division Council,Wanale Division Council,Northern Division Council and
1 at Mbale Municipal Council.Staff salaries&Allowances paid.

Vote:760 Mbale Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of salaries.,Payment of Allowances,Pension of Local Governments.,Gratuity for Local,Governments, Books & newspapers, death benefits,workshops &seminars,staff Training,special meals & drinks,Telecommunication,postage & courier,Guard & security,consultancy services,printing ,stationaery,photocopying & binding,medical expenses, travel inland, travel abroad, maintenance,fines and penalties,Compensation of 3rd Parties.	Paid staff salaries & Allowances,Paid gratuity & pension to LG's,Guards and security services provided, Welfare and Entertainment services provided.		N/A	Paid staff salaries. Payment of Allowances,Payment of gratuity for LG,Payment of pension to LGs,Guards and security services provided, Welfare and Entertainment services provided.
211101 General Staff Salaries	260,770	65,193	25 %		65,193
211103 Allowances	133,541	7,805	6 %		7,805
212105 Pension for Local Governments	672,388	168,097	25 %		168,097
212107 Gratuity for Local Governments	524,076	131,019	25 %		131,019
213001 Medical expenses (To employees)	2,476	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,500	0	0 %		0
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221009 Welfare and Entertainment	10,000	1,322	13 %		1,322
221010 Special Meals and Drinks	20,000	0	0 %		0
222001 Telecommunications	2,500	0	0 %		0
222002 Postage and Courier	1,000	0	0 %		0

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223004 Guard and Security services	24,000	2,200	9 %	2,200
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
225001 Consultancy Services- Short term	10,000	0	0 %	0
225002 Consultancy Services- Long-term	14,500	0	0 %	0
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
228004 Maintenance – Other	1,500	0	0 %	0
282102 Fines and Penalties/ Court wards	2,500	0	0 %	0
282104 Compensation to 3rd Parties	70,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	597,167	0	0 %	0
321617 Salary Arrears (Budgeting)	4,339	0	0 %	0
Wage Rect:	260,770	65,193	25 %	65,193
Non Wage Rect:	2,124,487	310,444	15 %	310,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,385,257	375,636	16 %	375,636

Reasons for over/under performance: Non realization of central government transfers in the Quarter such as General Public Service Pension arrears &Salaries[Budgeting]

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(63%) 63% established staff posts filled	()	(63%)63% established staff posts filled	()
%age of staff appraised	(99) 99% staff appraised in all departments	()	(99%)99% staff appraised in all departments	()
%age of staff whose salaries are paid by 28th of every month	(98) 98% staff receive their salaries by 28th of every month	()	(98%)98% staff receive their salaries by 28th of every month	()
%age of pensioners paid by 28th of every month	(98) 98% persnioners paid by 28th of every month	()	(98%)98% persnioners paid by 28th of every month	()

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Non Standard Outputs:	Payment of allowances,medical expenses,advertising and public relation,staff training ,recruitment expenses,workshops and seminars,commissio n annd related charges,books.perio dicals & Newspapers,welfare and entertainment,printin g ,stationery,photocop ying and Binding,postage & courier, travel inland, Maintenance-others,advertising & public relation, Computer supplies and information Technology(ICT).	N/A		N/A	N/A
211103 Allowances	2,000	0	0 %	0	
213001 Medical expenses (To employees)	500	0	0 %	0	
221001 Advertising and Public Relations	3,000	0	0 %	0	
221002 Workshops and Seminars	1,000	0	0 %	0	
221003 Staff Training	1,500	0	0 %	0	
221004 Recruitment Expenses	3,000	0	0 %	0	
221006 Commissions and related charges	1,000	0	0 %	0	
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0	
221009 Welfare and Entertainment	1,811	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0	
222002 Postage and Courier	500	0	0 %	0	
227001 Travel inland	2,000	0	0 %	0	
228004 Maintenance – Other	3,520	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	24,331	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	24,331	0	0 %	0	
Reasons for over/under performance:	Done as a routine assignment.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		Meetings held, routine inspections undertaken,motor vehicle maintained,fuel and lubricants purchased,reports made,evaluations and monitoring undertaken	Property Expenses taken care of		Property Expenses taken care of.
223001	Property Expenses	326,969	85,247	26 %	85,247
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	326,969	85,247	26 %	85,247
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	326,969	85,247	26 %	85,247
Reasons for over/under performance:		Declining local revenue realized to deliver this output.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Payment of Allowances, advertising and public relations,Workshops & seminars, Books, Periodicals & Newspapers, Computer supplies & Information(ICT), Travel inland , Fuel, Lubricants &Oils.	None	N/A	None
211103	Allowances	2,500	0	0 %	0
221001	Advertising and Public Relations	4,000	0	0 %	0
221007	Books, Periodicals & Newspapers	1,440	0	0 %	0
227004	Fuel, Lubricants and Oils	1,436	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,376	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,376	0	0 %	0
Reasons for over/under performance:		No funding allocated in the Quarter to deliver this output.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Cleaning and Sanitation.	Paid for Cleaning and sanitation activities carried out.	N/A	Paid for Cleaning and sanitation activities carried out.
224004	Cleaning and Sanitation	24,001	3,000	12 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,001	3,000	12 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,001	3,000	12 %	3,000

Reasons for over/under performance: Inadequate local revenue realized in the Quarter.

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Payment Death Benefits and funerals.	None	N/A	None
213002 Incapacity, death benefits and funeral expenses	12,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	0	0 %	0

Reasons for over/under performance: No funding allocated in the Quarter to deliver this output.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Stationary purchased,photo copying done,fuel for generator purchased and travel inland undertaken	Prepared HLG/LLG procurement plan FY 2018/19, Procured service providers for only Revenues	Payroll managed effectively, Printed & distributed payslips to all staffs by category.	
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	0	0 %	0

Reasons for over/under performance: Non realization of planned revenue to deliver the output. Done as routine assignment.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(98) 98% Staff trained in records management	(98%) 98% staff trained in records management	(98%)98% Staff trained in records management	(98%)98% staff trained in records management
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Vote:760 Mbale Municipal Council

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Non Standard Outputs:	Payment of Allowances,staff training,Welfare & Entertainment,Printing , stationery, photocopying & Binding, small office Equipment, Telecommunications , Postage & courier, Travel inland. Maintenance-Machinery, Equipment & Furniture.	Staff Allowances paid.	N/A	Staff Allowances paid.
211103 Allowances	3,000	5,840	195 %	5,840
221009 Welfare and Entertainment	1,580	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222002 Postage and Courier	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,580	5,840	61 %	5,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,580	5,840	61 %	5,840
Reasons for over/under performance:	None			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Advertising & Public Relations. Printing, Stationery, Photocopying & Binding.	Prepared HLG/LLG procurement plan FY 2018/19, Procured service providers for only Revenues	N/A	Prepared HLG/LLG procurement plan FY 2018/19, Procured service providers for only Revenues
221001 Advertising and Public Relations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Done as a routine assignment. Local Revenue not tenable.			
Total For Administration : Wage Rect:	260,770	65,193	25 %	65,193
Non-Wage Reccurent:	2,570,245	404,531	16 %	404,531
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,831,015	469,723	16.6 %	469,723

Vote:760 Mbale Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) 1- Annual performance report submitted 2- Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated	(20/11/2018) 1st quarter performance report submitted		(2018-10-15)1st quarter performance report submitted	(2018-11-20)1st quarter performance report submitted
Non Standard Outputs:	1-Salaries to staff paid 2- Staff allowances paid 3-Workshops attended 4-Monitoring and Staff appraisal carried out	staff salaries and allowances paid, workshops attended, staff supervised, mentored and appraised.		staff salaries and allowances paid, workshops attended, staff supervised, mentored and appraised	staff salaries and allowances paid, workshops attended, staff supervised, mentored and appraised.
211101 General Staff Salaries	160,344	40,086	25 %		40,086
211103 Allowances	75,000	5,400	7 %		5,400
213001 Medical expenses (To employees)	5,000	0	0 %		0
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	16,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0 %		0
227001 Travel inland	11,000	0	0 %		0
227002 Travel abroad	3,250	0	0 %		0
228004 Maintenance – Other	97,675	0	0 %		0
Wage Rect:	160,344	40,086	25 %		40,086
Non Wage Rect:	250,925	5,400	2 %		5,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	411,269	45,486	11 %		45,486
Reasons for over/under performance:	Collection of revenue from the Central Market is still a challenge as many lock ups upstairs are not operating hence low local revenue realized.				
Output : 148102 Revenue Management and Collection Services					

Vote:760 Mbale Municipal Council**Quarter1**

Value of LG service tax collection	(272000000) Local Service Tax collected as follows: Industrial Division 85,000,000 Northern Division 90,000,000 Wanale Division 51,000,000 Centre 46,000,000	(16006) Value of LST collected in the Quarter	(91000)Local Service Tax collected as follows: Industrial Division 21,250,000 Northern Division 22,500,000 Wanale Division 12,750,000 Centre 34,500,000	(16006)Value of LST collected in the Quarter
Value of Hotel Tax Collected	(321570450) Local Hotel Tax collected as follows: Industrial Division 99,840,000 Northern Division 91,980,450 Wanale Division 129,750,000	(30997) Value of Hotel Tax Collected	(80392613)Local Hotel Tax Collected	(30997)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(4251204000) Other Local Revenue totaling 4,251,204,000 to be Collected from the Centre, Industrial Division, Northern Division, & Wanale Division.	()	(655985302)Other Local Revenue Collected such as; park fees, trading licences, property and ground rent, land fees, market fees among others.	()
Non Standard Outputs:	-Quarterly Revenue performance review meetings held -Revenue Mobilisation done -Sensitisation of tax payers held	N/A	1. Three revenue performance review meetings held, 2. Revenue Enforcement and mobilization conducted 3. Revenue reports produced	N/A
211103 Allowances	64,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	0	0 %	0

Reasons for over/under performance: Tax payers refusal to pay taxes.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Approved Budget Estimates/Annual workplan for 2018/19 financial year.	(05/31/2018) Date of Approval of Annual Work plan to the Council	(2019-05-31)Budget estimates and annual work plans approved	(2018-05-31)Date of Approval of Annual Work plan to the Council
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Non Standard Outputs:		1- Budget desk committee meetings held to review budget performance 2-Distribution of IPFs and planning guidance given to departments and Budget Conference held	Budget Desk Committee Meetings held.	1. Budget Desk Committee Meeting Held	Budget Desk Committee Meetings held.
213001	Medical expenses (To employees)	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221017	Subscriptions	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	0	0 %	0
Reasons for over/under performance:		Done as a routine assignment.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		1-Salaries and pension paid by 25th of the month 2-Transfer of multisectoral transfers to LLGs and insitutions done 3-All expenditures done in line with the planned activities 	None	1. Salaries and Pension paid on the 25th of the month 2. Other payments made 3. Transfers of multisectoral grants and Local Revenue made to LLGs. 4. Transfer of non-wage to Educational institutions made	None
211103	Allowances	3,000	0	0 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
221003	Staff Training	2,000	0	0 %	0
221017	Subscriptions	1,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:		No funding was allocated to deliver the output.			

Vote:760 Mbale Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual Financial statements comprising statement of Financial position, Cashflow, Income & Expenditure, Trial balance and Notes Board of survey report prepared and submitted	(08/31/2018) Date for submitted annual LG final accounts to Auditor General		(2018-08-31)Annual Accounts Submitted to Auditor General	(2018-08-31)Date for submitted annual LG final accounts to Auditor General
Non Standard Outputs:	1-Monthly and quarterly financial statements prepared and submitted 2- Filed/division&nbs p; staff mentored on financial management 	Monthly and Quarterly financial statements prepared and submitted to TPC, Executive & Finance Committee. Field staff mentored on financial management.		1. Monthly and Quarterly financial statements prepared and submitted to TPC, Executive Committee and Finance Committee 2. Field/Division staff mentored on financial management	Monthly and Quarterly financial statements prepared and submitted to TPC, Executive & Finance Committee. Field staff mentored on financial management.
211103 Allowances	6,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Done as a routine assignment.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS equipment maintained and serviced on time	None		IFMS equipment maintained and serviced on time	None
221016 IFMS Recurrent costs	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0

Vote:760 Mbale Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>	160,344	40,086	25 %		40,086
<i>Non-Wage Reccurent:</i>	387,925	5,400	1 %		5,400
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	548,269	45,486	8.3 %		45,486

Vote:760 Mbale Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	6 ordinary council sessions held, 5 visiting councils hosted, formulated policies, formulated and approved bye-laws, implemented lawful resolutions of council, received, discussed and approved the budget, approved the council work plan, wrote and submitted council minutes for approval by council, received and approved the municipal procurement plan, received and approved the municipal capacity building plan, received and approved the 5 year development plan. 	Payment of salaries. 6 ordinary council sessions held, 5 visiting councils hosted, formulated policies, formulated and approved bye-laws, implemented lawful resolutions of council, received, discussed and approved the budget, approved the council work plan, wrote and submitted council minutes for approval by council, received and approved the municipal procurement plan, received and approved the municipal capacity building plan, received and approved the 5 year development plan .		6 ordinary council sessions held, 5 visiting councils hosted, formulated policies, formulated and approved bye-laws, implemented lawful resolutions of council, received, discussed and approved the budget, approved the council work plan, wrote and submitted council minutes for approval by council, received and approved the municipal procurement plan, received and approved the municipal capacity building plan, received and approved the 5 year development plan. 	6 ordinary council sessions held, 5 visiting councils hosted, formulated policies, formulated and approved bye-laws, implemented lawful resolutions of council, received, discussed and approved the budget, approved the council work plan, wrote and submitted council minutes for approval by council, received and approved the municipal procurement plan, received and approved the municipal capacity building plan, received and approved the 5 year development plan .
211101 General Staff Salaries	46,256	11,564	25 %		11,564
211103 Allowances	19,867	0	0 %		0
Wage Rect:	46,256	11,564	25 %		11,564
Non Wage Rect:	19,867	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,123	11,564	17 %		11,564
Reasons for over/under performance: Inadequate local revenue realized to deliver this outpput.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	prepared and published annual/quarterly procurement and disposal plan, prepared and scheduled contracts committee meetings and the minutes, prepared 4 quarterly reports to PPDA,prepared evaluation reports for every procurement handled,prepared bidding documents,prepared contract documents for signing by the Accounting officer and contractors, received contract management reports for all procurement s, Entered and approved procurement s into IFMS system and PPMS, held and managed pre-bid meetings. Organised orientation training for new contracts committee members.	Paid sitting Allowances to contract committee members	Paid sitting Allowances to contract committee members	
211103 Allowances	6,778	1,303	19 %	1,303
221001 Advertising and Public Relations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,778	1,303	15 %	1,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,778	1,303	15 %	1,303

Reasons for over/under performance: Inadequate funding realized.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	staff recruited,appointed, promoted,confirmed, and disciplined for Education, Health,Administratio n,Community, Engineering and Finance departments, enforcement section,production and marketing department as well.	staff recruited, appointed, promoted, confirmed, and disciplined for Education, Community, Engineering and Finance departments, enforcement section, production and marketing department as well.	staff recruited,appointed, promoted,confirmed, and disciplined for Education, Health,Administratio n,Community, Engineering and Finance departments, enforcement section,production and marketing department as well.	staff recruited, appointed, promoted, confirmed, and disciplined for Education, Community, Engineering and Finance departments, enforcement section, production and marketing department as well.
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211103 Allowances	3,565	1,213	34 %	1,213
221009 Welfare and Entertainment	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	1,213	34 %	1,213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,565	1,213	34 %	1,213

Reasons for over/under performance: None

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(50) No. of land applications[Registration, renewal, lease extensions] cleared	(43) No. of Land applications[Registration, Renewal, Lease extension] cleared.	(50)No. of land applications[Registration, renewal, lease extensions] cleared	(43)No. of Land applications[Registration, Renewal, Lease extension] cleared.
No. of Land board meetings	(5) No. of Land Board Meetings held	(1) No. of Land Board Meetings held.	(5)No. of Land Board Meetings held	(1)No. of Land Board Meetings held.
Non Standard Outputs:	50 land applications (registration,renewal ,lease extensions) cleared,5 land board meetings held,10 urban physical planning committee meetings held, 5 district land board meetings held, 5 sets of minutes produced,minimized cases of land fraud,security to tenure ensured,land acquisition process streamlined,database of land transactions established	Enforced development control policy	50 land applications (registration,renewal ,lease extensions) cleared,5 land board meetings held,10 urban physical planning committee meetings held, 5 district land board meetings held, 5 sets of minutes produced,minimized cases of land fraud,security to tenure ensured,land acquisition process streamlined,database of land transactions established	Enforced development control policy

211103 Allowances	3,565	0	0 %	0
221009 Welfare and Entertainment	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,565	0	0 %	0

Reasons for over/under performance: Done as a routine assignment.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Mbale Municipal Council (FY 2016/17 and 2017/18)	(4) Mbale Municipal Council (FY 2016/17 and 2017/18)	(4)Mbale Municipal Council (FY 2016/17 and 2017/18)	(4)Mbale Municipal Council (FY 2016/17 and 2017/18)
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Mbale Municipal Council	(4) No. of LG PAC reports discussed by Mbale Municipal Council	(4)No. of LG PAC reports discussed by Mbale Municipal Council	(4)No. of LG PAC reports discussed by Mbale Municipal Council

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Non Standard Outputs:		4 auditor general report queries reviewed for Mbale municipal council (F/Y 2016/2017, 2017/2018), 4 LG PAC reports discussed by Mbale Municipal Council. Audit issues settled satisfactorily, criminal consequences avoided 	4 auditor general report queries reviewed for Mbale municipal council (FY 2016/2017, 2017/2018), 4 LG PAC reports discussed by Mbale Municipal Council. Audit issues settled satisfactorily, criminal consequences avoided.	4 auditor general report queries reviewed for Mbale municipal council (F/Y 2016/2017, 2017/2018), 4 LG PAC reports discussed by Mbale Municipal Council. Audit issues settled satisfactorily, criminal consequences avoided	4 auditor general report queries reviewed for Mbale municipal council (FY 2016/2017, 2017/2018), 4 LG PAC reports discussed by Mbale Municipal Council. Audit issues settled satisfactorily, criminal consequences avoided.
211103	Allowances	2,500	625	25 %	625
221009	Welfare and Entertainment	1,065	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,565	625	18 %	625
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,565	625	18 %	625
Reasons for over/under performance:		Inadequate local revenue realized.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(30) No of Minutes of council standing committees meetings with relevant recommendations for adoption and approval by council. (Executive 12, Finance 6, Works 6, Social services 6)	(30) No. of Minutes of council standing committees meetings with relevant recommendations for adoption and approval by council. (Executive 12, Finance 6, Works 6, Social services 6)		(30)No of Minutes of council standing committees meetings with relevant recommendations for adoption and approval by council. (Executive 12, Finance 6, Works 6, Social services 6)	(30)No. of Minutes of council standing committees meetings with relevant recommendations for adoption and approval by council. (Executive 12, Finance 6, Works 6, Social services 6)
Non Standard Outputs:	Held council standing committee meetings, prepared minutes, conducted committee field visits, submitted reports to ordinary council for approval	Held council standing committee meetings, prepared minutes, conducted committee field visits, submitted reports to ordinary council for approval		Held council standing committee meetings, prepared minutes, conducted committee field visits, submitted reports to ordinary council for approval	Held council standing committee meetings, prepared minutes, conducted committee field visits, submitted reports to ordinary council for approval
211103	Allowances	238,762	27,510	12 %	27,510
213004	Gratuity Expenses	11,682	0	0 %	0
221001	Advertising and Public Relations	17,000	0	0 %	0
221002	Workshops and Seminars	1,500	0	0 %	0
221007	Books, Periodicals & Newspapers	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	15,000	0	0 %	0
221010	Special Meals and Drinks	10,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	10,536	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	10,000	50,537	505 %	50,537
227002 Travel abroad	20,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
228004 Maintenance – Other	15,000	0	0 %	0
273101 Medical expenses (To general Public)	500	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	6,721	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,701	78,047	21 %	78,047
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	375,701	78,047	21 %	78,047
Reasons for over/under performance: Increased litigation cases against council				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings held, Minutes of committees prepared and approved by council, lawful resolutions derived from the minutes and implemented. Councillors allowance and EX-gratia for LC1 and LC2 paid.	None	Standing committee meetings held, Minutes of committees prepared and approved by council, lawful resolutions derived from the minutes and implemented. Councillors allowance and EX-gratia for LC1 and LC2 paid.	None
211103 Allowances	3,565	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,565	0	0 %	0
Reasons for over/under performance: No funding allocated to deliver this output in the Quarter.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>46,256</i>	<i>11,564</i>	<i>25 %</i>	<i>11,564</i>
<i>Non-Wage Recurrent:</i>	<i>418,608</i>	<i>81,188</i>	<i>19 %</i>	<i>81,188</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>464,864</i>	<i>92,752</i>	<i>20.0 %</i>	<i>92,752</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	A well harmonized, pluralistic, extension service delivery through supervision and enforcement of policies, rules and regulations. Three tours and capacity building for extension staff, farmers and value chain actors linked to research, National level workshops and training courses attended, Farmers trained in improved and appropriate yield enhancing technologies, Farmers and farmer organization profiled and farmer institutions developed, Post harvest handling and value addition promoted, Agricultural statistics along value chains analyzed and shared, Transport made easier, reports submitted in time, well coordinated activities, appropriate technologies supplied to farms , 90% Farmers sensitized on crop and animal diseases and population control in dogs and cats at 80%, 80% Of farmers and institutions supported with inputs, Four trainings in value addition done	A well harmonized, pluralistic, extension sservice dellivery through supervision and enforcement of policies, rules and regualtions. Three tours and capacity building for extension staff farmers and value chain actors linked to research. National level workshops and training courses attended 90% farmers senstized on crop and animal disease and population cntrol in dogs and cats at 80%.		A well harmonized, pluralistic, extension service delivery through supervision and enforcement of policies, rules and regulations. Three tours and capacity building for extension staff, farmers and value chain actors linked to research National level workshops and training courses attended< 90% Farmers sensitized on crop and animal diseases and population control in dogs and cats at 80% 	A well harmonized, pluralistic, extension sservice dellivery through supervision and enforcement of policies, rules and regualtions. Three tours and capacity building for extension staff farmers and value chain actors linked to research. National level workshops and training courses attended 90% farmers senstized on crop and animal disease and population cntrol in dogs and cats at 80%.

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	and promoted in all house holds, Farmers and farmer organizations trained and supported to engage in agribusiness (60% of house holds accessing, agribusiness, 60% linked to markets, and 40% to financial institutions), Appropriate technologies promoted in urban farming, agro-processing and value addition.				
211101 General Staff Salaries	48,534	10,200	21 %		10,200
Wage Rect:	48,534	10,200	21 %		10,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,534	10,200	21 %		10,200

Reasons for over/under performance: Inadaquate funding from the central government in this output.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A					
Non Standard Outputs:	To take care of travel inland Expenses including allowances and other activites.	Monitored Operation Wealth Creation activities of 65 heifer , and 45 piglets beneficiaries, and 200 of crop. Trained farmers in milk hygiene procedures. Trained over 900 farmers in animal and crop diseases control.		To take care of travel inland Expenses including allowances and other activites.	Monitored Operation Wealth Creation beneficiaries activities. Trained farmers in milk hygiene procedures. Trained farmers in animal and crop diseases control.
227001 Travel inland	30,374	3,500	12 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,374	3,500	12 %		3,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,374	3,500	12 %		3,500

Reasons for over/under performance: Lack of efficient transport means as a vehicle for monitoring and a motorcycle for field activities. Late delivery of inputs as seedlings and seeds that are always off season. Poor bred heifers supplied with low milk production. Inefficient funds to carry out production activities effectively.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A					
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<p>Output : 018203 Livestock Vaccination and Treatment</p> <p>N/A</p>
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Non Standard Outputs:		Four trainings of farmer groups / farmers held in diseases prevention, and modern animal production techniques. Demonstration site established to train diseases prevention, and modern production . Mass vaccination of 80% of dogs, cats, sheep, goats, pigs and cattle. Sensitization of 90% of farmers on crop and animal diseases carried out. All farmer groups and institutions profiled and data analyzed and shared.	Established 17 model/ host farmers demonstration sites. Registered / profiled over 400 farmers and value chain actors. Trained over 300 farmers in crop and animal diseases control. Demonstrated to 90 farmers application of accaricides against ticks, flies and tsetse, and crop pesticides. Had study visit to Buginyanya Zonal Agricultural Research Development Institute on animal breeding and coffee production.	Four trainings of farmer groups / farmers held in diseases prevention, and modern animal production techniques. Mass vaccination of 80% of dogs, cats, sheep, goats, pigs and cattle. Sensitization of 90% of farmers on crop and animal diseases carried out.	Demonstration site/ Host farmers establishment. Registered / profiled over 400 farmers and value chain actors. Trained farmers in animals and crop diseases control. Vaccinated cattle against Lumpy skin disease. Had study visit to Buginyanya Zonal Agricultural Research Development Institute.
224001	Medical and Agricultural supplies	17,000	1,335	8 %	1,335
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	1,335	8 %	1,335
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,000	1,335	8 %	1,335
Reasons for over/under performance:		Late delivery of inputs as seeds and seedlings that are always off season. delaying planting and hence poor yields. Lack of efficient transport means as motorcycles for field activities. Inefficient funds to run production activities efficiently.			

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:		Farmer institutions and groups profiled and data analyzed and shared (conducted twice) . Basic statistical data on acreage, productivity, marketing and value addition collected, analyzed and shared. Four trainings held on disease prevention, modern production techniques and urban farming. Demonstration sites established in 16 areas for diseases prevention an production techniques.	Trained over 230 farmers on milk hygiene and animal feeds. Demonstrated to 90 farmers application of accaricides and pesticides.	Farmer institutions and groups profiled and data analyzed and shared (conducted twice). Demonstration sites established in 16 areas for diseases prevention and production techniques.	Trained farmers on milk hygiene and animal feeds. Demonstrated to farmers application of accaricides and pesticides.
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Vote:760 Mbale Municipal Council**Quarter1**

211103 Allowances	5,643	2,600	46 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,643	2,600	46 %	2,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,643	2,600	46 %	2,600

Reasons for over/under performance: Lack of enough funds at Municipal level to carry out production activities efficiently.
Lack of efficient transport means as motorcycles for field activities.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Register of 80% of farmers and farmer groups made and updated regularly. Basic statistical data collection on acreage, productivity, marketing and value addition along value chains done per quarter.	Registered / profiled over 400 farmers on productivity, production, marketing and value addition, and value chain actors	Register of 80% of farmers and farmer groups made and updated regularly. Basic statistical data collection on acreage, productivity, marketing and value addition along value chains done per quarter.	Registered / profiled over 400 farmers and value chain actors.
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211103 Allowances	2,643	1,600	61 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,643	1,600	61 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,643	1,600	61 %	1,600

Reasons for over/under performance: Lack of enough funds to run Municipal level production activities.
Inefficient transport means as motorcycles for field work.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	Farmers trained and sensitized on tsetse fly outbreaks and disease prevention technologies. Commercial insect farm production promoted in 20% of farmers	Demonstrated to over 100 farmers application of accaricides against ticks, flies and tsetse flies, and pesticides.	Farmers trained and sensitized on tsetse fly outbreaks and disease prevention technologies.	Demonstrated to farmers application of accaricides against ticks, flies and tsetse flies, and pesticides.
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211103 Allowances	1,000	800	80 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	800	80 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	800	80 %	800

Reasons for over/under performance: Inefficient funds to run Municipal level production activities efficiently.
Inefficient transport means such as motor cycles for field activities .

Capital Purchases

Vote:760 Mbale Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Provision of furniture & fixtures. Purchase of office equipments.	Provision of furniture & fixtures. Purchase of office equipments.		Provision of furniture & fixtures. Purchase of office equipments.	Provision of furniture & fixtures. Purchase of office equipments.
312203 Furniture & Fixtures	19,336	6,445	33 %		6,445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,336	6,445	33 %		6,445
Donor Dev:	0	0	0 %		0
Total:	19,336	6,445	33 %		6,445

Reasons for over/under performance: Inadaquante funding for effective operation in this output.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(4) Business men and the community radio sensitized to licensing and compliance to national standards of products at all production levels	(4) Held a business men and stakeholders meeting		(4) Business men and the community radio sensitized to licensing and compliance to national standards of products at all production levels	(4)Held a business men and stakeholders meeting.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Stakeholders and traders sensitized on tax rates and payment procedures	(4) Sensitized traders on taxi rates and payment procedures.		(4)Stakeholders and traders sensitized on tax rates and payment procedures	(4)Sensitized traders on taxi rates and payment procedures.
No of businesses inspected for compliance to the law	(4050) All businesses inspected and monitored for quality and accreditation, and promotion of standards at all levels of production	(4050) All business inspected and monitored for quality and accredited , and promotion of standards at all level of production		(4050)All businesses inspected and monitored for quality and accreditation, and promotion of standards at all levels of production	(4050)All business inspected and monitored for quality and accredited , and promotion of standards at all level of production
No of businesses issued with trade licenses	(4050) All businesses monitored for issuance of licenses and certificates	(4050) All businesses monitored for issuance of licenses and certificates		(4050)All businesses monitored for issuance of licenses and certificates	(4050)All businesses monitored for issuance of licenses and certificates

Vote:760 Mbale Municipal Council**Quarter1**

Non Standard Outputs:	The business community enumerated. Bus park re-organized. Taxi park re-organized. Traders met. Slots marked (parking slots)	Held a meeting with over 300 business men and stakeholders for sensitization on taxi rates and payment procedures.	The business community enumerated. Traders met.	Held a meeting with business men and stakeholders.
211103 Allowances	17,167	3,368	20 %	3,368
223004 Guard and Security services	7,500	14,716	196 %	14,716
223005 Electricity	42,000	0	0 %	0
223006 Water	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,667	18,084	25 %	18,084
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,667	18,084	25 %	18,084
Reasons for over/under performance:	Lack of efficient funds to run commercial sub sector activities effectively.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Meetings and sensitization of 80% of trading groups and cooperatives organized. Training of 80% of traders and all cooperatives held on financial literacy, group bulking for the market and business skills. Traders and cooperatives linked to larger stable markets. Traders and cooperatives trained in values addition.		Meetings and sensitization of 80% of trading groups and cooperatives organized. Traders and cooperatives linked to larger stable markets.	
221001 Advertising and Public Relations	2,497	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,497	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,497	0	0 %	0
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
N/A				

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Non Standard Outputs:	Sensitizations held on promotion of domestic tourism enterprises. Four radio sensitizations held on promotion and preservation of tourism development sites			Sensitizations held on promotion of domestic tourism enterprises.	
211103 Allowances	3,189	0	0 %		0
221002 Workshops and Seminars	1,811	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 018309 Operation and Maintenance of Local Economic Infrastructure					
N/A					
Non Standard Outputs:	Payment of Allowances. Cleaninn and Sanitation. Maintaince services.	Payment of allowances,Cleaning and Sanitation, Maintaince services.		Payment of Allowances. Cleaninn and Sanitation. Maintaince services.	Payment of allowances,Cleaning and Sanitation, Maintaince services.
211103 Allowances	60,000	0	0 %		0
221012 Small Office Equipment	1,811	0	0 %		0
224004 Cleaning and Sanitation	30,000	37,629	125 %		37,629
228004 Maintenance – Other	3,189	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,000	37,629	40 %		37,629
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,000	37,629	40 %		37,629
Reasons for over/under performance: Indaquate funds for effective operations.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,534</i>	<i>10,200</i>	<i>21 %</i>		<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>246,181</i>	<i>65,548</i>	<i>27 %</i>		<i>65,548</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>6,445</i>	<i>33 %</i>		<i>6,445</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>314,051</i>	<i>82,193</i>	<i>26.2 %</i>		<i>82,193</i>

Vote:760 Mbale Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health sub-district quarterly meetings conducted All health facilities monitored and supervised Health inspection of public premises conducted Clinics, drug shops and pharmacies supervised	Welfare Entertainment. One quarterly Health sub-district quarterly meetings. 10 health facilities monitoring and supervision visit per facility. 5 Health inspection of public premises. All clinics , drug shops and pharmacies supervised.		One quarterly Health sub-district quarterly meetings 10 health facilities monitoring and supervision visits per facility 5 Health inspection of public premises All Clinics, drug shops and pharmacies supervised	Welfare Entertainment. One quarterly Health sub-district quarterly meetings. 10 health facilities monitoring and supervision visit per facility. 5 Health inspection of public premises. All clinics , drug shops and pharmacies supervised.
211103 Allowances	7,744	7,057	91 %		7,057
221002 Workshops and Seminars	2,120	2,520	119 %		2,520
221009 Welfare and Entertainment	180	1,365	758 %		1,365
221012 Small Office Equipment	180	1,365	758 %		1,365
227001 Travel inland	192	1,442	751 %		1,442
227004 Fuel, Lubricants and Oils	3,506	1,676	48 %		1,676
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,922	15,425	111 %		15,425
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,922	15,425	111 %		15,425

Reasons for over/under performance: More resources were allocated to the sector in the Quarter.

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

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Quarter1

Number of trained health workers in health centers	(120) Number of trained health workers in 5 health centres [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III Busamaga Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary]	(30) 30 health workers trained in 5 health centres [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary] on TB, HIV Malaria, Disease surveillance and health care quality improvement	(30)30 health workers trained in 5 health centres [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III Busamaga Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary] on TB, HIV, Malaria, Disease surveillance and health care quality improvement	(30)30 health workers trained in 5 health centres [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary] on TB, HIV Malaria, Disease surveillance and health care quality improvement.
No of trained health related training sessions held.	(25) No. of health related training sessions held [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III Busamaga Health Centre III and Mbale Municipal Health Centre II,]	(7) 7 health related training sessions held [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II]	(7)7 health related training sessions held [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II,]	(7)7 health related training sessions held [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II]
% age of approved posts filled with qualified health workers	(97%) % of approved posts filled with qualified health workers [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III Busamaga Health Centre III and Mbale Municipal Health Centre II],	(94%) Approved posts filled with qualified health workers[Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II]	(94%)Approved posts filled with qualified health workers [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II],	(94%)Approved posts filled with qualified health workers[Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II]
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) % age of villages with functional (existing, trained and reporting quarterly) VHTs. .	(100%) Village with functional (existing, trained and reporting quarterly) VHTs	(100%)Villages with functional (existing, trained and reporting quarterly) VHTs. .	(100%)Village with functional (existing, trained and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(16000) No. of children immunized with pentavalent vaccine [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III Busamaga Health Centre III and Mbale Municipal Health Centre II and outreaches].	(5000) Children immunized with pentavalent vaccine [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II]	(5000)Children immunized with pentavalent vaccine [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II and outreaches].	(5000)Children immunized with pentavalent vaccine [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II]

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Non Standard Outputs:		Fuel procured for disease surveillance and out break investigation. Mileage allowances paid to department staff. Baits and medical supplies for elimination of stray dogs purchased biannually. Supplies and chemicals for treatment and disposal of unclaimed bodies acquired. Staff salaries paid	125 staff salaries paid salaries. 100 stray dogs baited. 10 disease surveillance sessions conducted supplies/chemicals for treatment of unclaimed bodies purchased.	125 staff salaries to be paid 100 stray dogs to be baited 10 disease surveillance sessions to be conducted supplies/chemicals for treatment of unclaimed bodies to be purchased	125 staff salaries paid salaries. 100 stray dogs baited. 10 disease surveillance sessions conducted supplies/chemicals for treatment of unclaimed bodies purchased.
211101	General Staff Salaries	1,346,003	336,501	25 %	336,501
213002	Incapacity, death benefits and funeral expenses	1,600	0	0 %	0
221009	Welfare and Entertainment	3,600	0	0 %	0
227001	Travel inland	20,500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,496	0	0 %	0
228002	Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:		1,346,003	336,501	25 %	336,501
Non Wage Rect:		31,196	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,377,199	336,501	24 %	336,501
Reasons for over/under performance:		There were nursing assistants who went for training and still have never been promoted.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Number of sessions of administrative support provided to health department and health facilities (financial planning, budgeting, audit of health facilities and health service delivery). Equipment /vehicles in health department maintained.	Supervision/support visits to lower units and staffs. 1 vehicle to be maintained	supervision/support visits to lower units and staffs. 1 Vehicle to be maintained	Supervision/support visits to lower units and staffs. 1 vehicle to be maintained
211103	Allowances	3,299	1,825	55 %	1,825
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,299	1,825	55 %	1,825
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,299	1,825	55 %	1,825

Vote:760 Mbale Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funding realized in time			
<i>Total For Health : Wage Rect:</i>	<i>1,346,003</i>	<i>336,501</i>	<i>25 %</i>		<i>336,501</i>
<i>Non-Wage Reccurent:</i>	<i>104,103</i>	<i>24,963</i>	<i>24 %</i>		<i>24,963</i>
<i>GoU Dev:</i>	<i>24,052</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,474,158</i>	<i>361,464</i>	<i>24.5 %</i>		<i>361,464</i>

Vote:760 Mbale Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid salaries to teacher instructors.		N/A	Paid salaries to teacher instructors.
211101 General Staff Salaries	4,125,997	1,031,499	25 %		1,031,499
Wage Rect:	4,125,997	1,031,499	25 %		1,031,499
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,125,997	1,031,499	25 %		1,031,499
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(530) No. of Teachers paid salaries	(530) No. of Teachers paid salaries		(530)No. of Teachers paid salaries	(530)No. of Teachers paid salaries
No. of qualified primary teachers	(517) No. of Qualified primary teachers	(517) No. of Qualified primary teachers		(517)No. of Qualified primary teachers	(517)No. of Qualified primary teachers
No. of pupils enrolled in UPE	(50160) No. of pupils enrolled in 28 UPE Schools	(50160) No. of pupils enrolled in 28 UPE schools.		(50160)No. of pupils enrolled in 28 UPE Schools	(50160)No. of pupils enrolled in 28 UPE schools.
No. of student drop-outs	(41) No. of student drop- outs	(41) No.of students drop- outs		(41)No. of student drop- outs	(41)No.of students drop- outs
No. of Students passing in grade one	(641) No. of Students passing in grade one	(641) No. of students passing in grade one.		(641)No. of Students passing in grade one	(641)No. of students passing in grade one.
No. of pupils sitting PLE	(2941) No. of pupils sitting PLE	(2941) No. of pupils sitting PLE		(2941)No. of pupils sitting PLE	(2941)No. of pupils sitting PLE
Non Standard Outputs:	Salaries to be paid to teachers and instructors.	Salaries paid to teachers and instructors. Capacity Building.		Salaries to be paid to teachers and instructors. Capacity Building.	Salaries paid to teachers and instructors. Capacity Building.
263367 Sector Conditional Grant (Non-Wage)	225,413	84,408	37 %		84,408
263370 Sector Development Grant	30,706	10,235	33 %		10,235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	225,413	84,408	37 %		84,408
Gou Dev:	30,706	10,235	33 %		10,235
Donor Dev:	0	0	0 %		0
Total:	256,118	94,643	37 %		94,643

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Despite UPE Capitation realization at 33% in the Quarter hence over performance, DEO monitoring and Inspection Grant was not sent by MoFPED. 1 School- Wanambwa P/S only got 534,000/= far less the Annual Budget of 901 pupils.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	-Classroom construction and rehabilitation	Classroom construction and rehabilitation.		-Classroom construction and rehabilitation	Classroom construction and rehabilitation.
281504 Monitoring, Supervision & Appraisal of capital works	15,353	7,118	46 %		7,118
312101 Non-Residential Buildings	144,221	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	159,574	7,118	4 %		7,118
Donor Dev:	0	0	0 %		0
Total:	159,574	7,118	4 %		7,118
Reasons for over/under performance:	Delay in procurement processes at initiation level by user units.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) Constructed 10 stance Water borne toilets 2 Schools [Zesui P/S and Fairway P/S]	(0) None		(10)Constructed 10 stance Water borne toilets 2 Schools [Zesui P/S	(0)None
No. of latrine stances rehabilitated	(5) Renovated 5 stance Water borne toilets at North Road P/S	(0) None		(5)Renovated 5 stance Water borne toilets at North Road P/S	(0)None
Non Standard Outputs:	Latrine construction and rehabilitation	None		Latrine construction and rehabilitation	None
312101 Non-Residential Buildings	104,561	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,561	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,561	0	0 %		0
Reasons for over/under performance:	Delayed procurement process at initiation level by user units[HoDs]				
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	Provision of furniture to primary schools	None		Provision of furniture to primary schools	None

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312203 Furniture & Fixtures	12,216	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,216	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,216	0	0 %	0

Reasons for over/under performance: Delayed initiation of procurement processes by user units[HoDs]

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Paid salaries to teachers and instructors.	N/A	Paid salaries to teachers and instructors.
211101 General Staff Salaries	3,451,246	862,811	25 %	862,811
Wage Rect:	3,451,246	862,811	25 %	862,811
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,451,246	862,811	25 %	862,811

Reasons for over/under performance: None

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(18058) No. of students enrolled in USE	(18058) No. of students enrolled in USE	(18058)No. of students enrolled in USE	(18058)No. of students enrolled in USE
No. of teaching and non teaching staff paid	(300) No. of teaching and non teaching staff to be paid	(300) No. of teaching and non teaching staff paid	(300)No. of teaching and non teaching staff to be paid	(300)No. of teaching and non teaching staff paid
No. of students passing O level	(15020) No. of students passing Olevel	()	(15020)No. of students passing Olevel	()
No. of students sitting O level	(14933) No. of students sitting Olevel	()	(14933)No. of students sitting Olevel	()
Non Standard Outputs:	PAYMENT OF SALARIES TO TEACHERS. SUPPORT SUPERVISION WILL BE PROVIDED. GRANTS WILL BE DISPERSED	Support supervision provided and grants dispersed.	PAYMENT OF SALARIES TO TEACHERS. SUPPORT SUPERVISION WILL BE PROVIDED. GRANTS WILL BE DISPERSED	Support supervision provided and grants dispersed.
263367 Sector Conditional Grant (Non-Wage)	1,713,315	571,390	33 %	571,390

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,713,315	571,390	33 %	571,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,713,315	571,390	33 %	571,390

Reasons for over/under performance: USE capitation was realized at 33% in the Quarter & hence overperformance.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(80) No. of tertiary education Instructors to be paid salaries	(80) No. of tertiary education Instructors to be paid salaries.	(80)No. of tertiary education Instructors to be paid salaries	(80)No. of tertiary education Instructors to be paid salaries.
No. of students in tertiary education	(680) No. of students in tertiary education	(680) No. of students in tertiary education.	(680)No. of students in tertiary education	(680)No. of students in tertiary education.
Non Standard Outputs:	PAYMENT OF SALARIES TO TERTIARY INSTRUCTORS. DISPERSEMENT OF UPOLET FUNDS TO SCHOOLS.	Paid salaries to tertiary istructors. Dispersement of UPOLET funds to schools.	PAYMENT OF SALARIES TO TERTIARY INSTRUCTORS. DISPERSEMENT OF UPOLET FUNDS TO SCHOOLS.	Paid salaries to tertiary istructors. Dispersement of UPOLET funds to schools.
211101 General Staff Salaries	526,659	131,665	25 %	131,665
Wage Rect:	526,659	131,665	25 %	131,665
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	526,659	131,665	25 %	131,665

Reasons for over/under performance: IFMS Tier 1 system rejects some teachers credentials/ vendor supplier numbers and hence leads to delayed payment of salaries.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Support supervision will be provided. Grants will be dispersed.	Support supervision provided. Grants were aslo dispersed.	Support supervision will be provided. Grants will be dispersed.	Support supervision provided. Grants were aslo dispersed.
263367 Sector Conditional Grant (Non-Wage)	738,643	246,214	33 %	246,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	738,643	246,214	33 %	246,214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	738,643	246,214	33 %	246,214

Reasons for over/under performance: Over performance was due to the realization of 33% of the sector conditional grant non wage recurrent in the Quarter.

Programme : 0784 Education & Sports Management and Inspection

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	PAYMENT OF SALARIE TO STAFF MANAGEMENT. INSPECTION AND MONITORING. PAYMENT OF ALLOWANCES STAFF TRAINING	Payment of salaries to saff management. Inspection and monitoring.		PAYMENT OF SALARIE TO STAFF MANAGEMENT. INSPECTION AND MONITORING.	Payment of salaries to saff management. Inspection and monitoring.
211101 General Staff Salaries	33,127	8,282	25 %		8,282
211103 Allowances	25,706	0	0 %		0
221001 Advertising and Public Relations	2,096	0	0 %		0
221002 Workshops and Seminars	4,809	0	0 %		0
221003 Staff Training	1,885	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,588	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0
222003 Information and communications technology (ICT)	2,096	0	0 %		0
227001 Travel inland	17,040	0	0 %		0
227004 Fuel, Lubricants and Oils	2,096	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	33,127	8,282	25 %		8,282
Non Wage Rect:	66,817	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,944	8,282	8 %		8,282
Reasons for over/under performance:	Non realization of the all sector nonwage to include School Inspection Grant for inspectors and DEO monitoring and supervision as planned in the Quarter.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Payment of allowances	Payment of allowances Sports co-curricular activities and games held.		Payment of allowances	Payment of allowances Sports co-curricular activities and games held.
221002 Workshops and Seminars	6,900	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0

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221010 Special Meals and Drinks	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223004 Guard and Security services	200	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0 %	0
224001 Medical and Agricultural supplies	200	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
228004 Maintenance – Other	15,000	11,400	76 %	11,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,100	11,400	23 %	11,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,100	11,400	23 %	11,400

Reasons for over/under performance: None

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) SNE facility operational at Gangama P/S	(0) None	(1)SNE facility operational at Gangama P/S	(0)None
No. of children accessing SNE facilities	(6) Children accessing SNE facilities	(0) None	(6)Children accessing SNE facilities	(0)None
Non Standard Outputs:	SNE facility operation at Gangama P/S Children accessing SNE facilities.	None	SNE facility operation at Gangama P/S Children accessing SNE facilities.	None
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224004 Cleaning and Sanitation	3,631	0	0 %	0
228004 Maintenance – Other	5,608	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,239	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,239	0	0 %	0

Reasons for over/under performance: SNE Unit Closed down.

Total For Education : Wage Rect:	8,137,028	2,034,257	25 %	2,034,257
Non-Wage Reccurent:	2,806,527	913,413	33 %	913,413
GoU Dev:	307,057	17,353	6 %	17,353

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,250,611</i>	<i>2,965,022</i>	<i>26.4 %</i>	<i>2,965,022</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Payment of salary to 15 staff, Procurement of Fuel and oil lubricants, payment for water and electricity bills ,road gang allowances, administrative cost, submission of reports, material testing, carry out monitoring and evaluation by the executive committee, procurement of hand tools and protective wear, and payment of bank charges	15 staff paid salary, Fuel and oil lubricants procured, water and electricity bills paid, roads gang allowances paid, administrative cost, submitted roads fund reports, material testing, monitoring and evaluation carried out, hand tools and protective wear procured, bank charges paid.		15 staff paid salary, Fuel and oil lubricants procured, water and electricity bills paid, road gang allowances paid, administrative cost, submitted road fund reports, material testing, monitoring and evaluation carried out , hand tools and protective wear procured, bank charges paid	15 staff paid salary, Fuel and oil lubricants procured, water and electricity bills paid, roads gang allowances paid, administrative cost, submitted roads fund reports, material testing, monitoring and evaluation carried out, hand tools and protective wear procured, bank charges paid.
211101 General Staff Salaries	170,427	42,607	25 %		42,607
211103 Allowances	148,924	14,548	10 %		14,548
221014 Bank Charges and other Bank related costs	8	0	0 %		0
223005 Electricity	14,450	0	0 %		0
223006 Water	7,050	4,359	62 %		4,359
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	0 %		0
224004 Cleaning and Sanitation	3,453	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	34,390	0	0 %		0
227001 Travel inland	52,000	0	0 %		0
227004 Fuel, Lubricants and Oils	68,000	31,123	46 %		31,123
228004 Maintenance – Other	22,189	0	0 %		0
Wage Rect:	170,427	42,607	25 %		42,607
Non Wage Rect:	364,464	50,030	14 %		50,030
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	534,890	92,637	17 %		92,637
Reasons for over/under performance: None					
Lower Local Services					
Output : 048152 Urban Roads Resealing					

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Length in Km of urban roads resealed	(15) KM of urban roads resealed (North rd, Naboa,Cathedral rd, Independence avenue, Pallisa rd, Malukhu rd, Court rd, Works rd, Wanale rd, Market place, Manafwa rd, Amber street, Munias rd, Gangama rd, Katale lane, Central rd, Church rd, mission rd, Malukhu drive, Freight rd and south rd	(5) KM of urban roads resealed (North rd, Naboa, Cathedral rd, Independence avenue, Pallisa rd, Malukhu rd, Court rd, Works rd,Wanale rd, Market place, Manafwa rd, Amber street, Munias rd, Gangama rd, Katale lane, Central rd, Church rd, Mission rd, malikhu drive, Freight rd and south rd)	(5)KM of urban roads resealed (North rd, Naboa,Cathedral rd, Independence avenue, Pallisa rd, Malukhu rd, Court rd, Works rd, Wanale rd, Market place, Manafwa rd, Amber street, Munias rd, Gangama rd, Katale lane, Central rd, Church rd, mission rd, Malukhu drive, Freight rd and south rd	(5)KM of urban roads resealed (North rd, Naboa, Cathedral rd, Independence avenue, Pallisa rd, Malukhu rd, Court rd, Works rd,Wanale rd, Market place, Manafwa rd, Amber street, Munias rd, Gangama rd, Katale lane, Central rd, Church rd, Mission rd, malikhu drive, Freight rd and south rd)
Non Standard Outputs:	Top up to complete completion of the republic, pallisa, Bugisu and Nabuyonga roads, pothole fixing central republic roads	Top up to complete completion of the republic, pallisa, Bugisu and Nabuyonga roads, pothole fixing central republic roads.	Top up to complete completion of the republic, pallisa, Bugisu and Nabuyonga roads, pothole fixing central republic roads	Top up to complete completion of the republic, pallisa, Bugisu and Nabuyonga roads, pothole fixing central republic roads.
263101 LG Conditional grants (Current)	230,000	110,759	48 %	110,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,000	110,759	48 %	110,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230,000	110,759	48 %	110,759
Reasons for over/under performance:	Torrential rains damaged the road surfaces beyond anticipated levels.			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(1) Km of urban Upgraded to Bituminous standard (Majanga Road industrail Division, Maluku Ward[Phase II)	(0) None	(1)Km of urban Upgraded to Bituminous standard (Majanga Road industrail Division, Maluku Ward[Phase II)	(0)None
Non Standard Outputs:	Upgrading of Majanga rd Phase 2	None	Upgrading of Majanga rd Phase 2	None
242003 Other	277,179	0	0 %	0
263101 LG Conditional grants (Current)	270,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	547,179	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	547,179	0	0 %	0
Reasons for over/under performance:	Revised the Work plan on Majanga Road implementation.			
Output : 048154 Urban paved roads Maintenance (LLS)				

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Length in Km of Urban paved roads routinely maintained	(17) Km of urban paved roads routinely maintained (Disliting , unblocking, grass cutting and sweeping of North rd, Naboa,Cathedral rd, Independence avenue, Pallisa rd, Malukhu rd, Court rd, Works rd, Wanale rd, Market place, Manafwa rd, Amber street, Munias rd, Gangama rd, Katale lane, Central rd, Church rd, mission rd, Malukhu drive, Freight rd and south rd, Masaba rd, Nkokonjeru rd, Kakugulu drive)	(5) (km of urban paved roads routinely maintained (Distiling, unblocking , grass cutting and sweeping of North rd, Independence avenue, Pallisa rd, Malukhu rd, Court rd, Works rd, Wanala rd, Market place , Manafwa rd, Amber street, Munias rd , Gangama rd, Katale llane, Central rd, church rd, Mission rd, Malukhu drive, Freight rd and South rd, Masaba rd, Nkokonjeru rd, Kakugulu drive.)	(5)Km of urban paved roads routinely maintained (Disliting , unblocking, grass cutting and sweeping of North rd, Naboa,Cathedral rd, Independence avenue, Pallisa rd, Malukhu rd, Court rd, Works rd, Wanale rd, Market place, Manafwa rd, Amber street, Munias rd, Gangama rd, Katale lane, Central rd, Church rd, mission rd, Malukhu drive, Freight rd and south rd, Masaba rd, Nkokonjeru rd, Kakugulu drive)	(5)(km of urban paved roads routinely maintained (Distiling, unblocking , grass cutting and sweeping of North rd, Independence avenue, Pallisa rd, Malukhu rd, Court rd, Works rd, Wanala rd, Market place , Manafwa rd, Amber street, Munias rd , Gangama rd, Katale llane, Central rd, church rd, Mission rd, Malukhu drive, Freight rd and South rd, Masaba rd, Nkokonjeru rd, Kakugulu drive.)
Non Standard Outputs:	Streetlighting, urban drainage rehabilitated and road safety	Streetlighting , urban drainage rehabilitated and road safety	Streetlighthing, urban drainage rehabilitated and road safety	Streetlighting , urban drainage rehabilitated and road safety
242003 Other	160,540	80,876	50 %	80,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,540	80,876	50 %	80,876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,540	80,876	50 %	80,876
Reasons for over/under performance:	The roads surfaces got so much damaged to a greater extent as result of heavy down pour of rains and required frequent de silting and unblocking.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	(29) Length in Km of Urban unpaved roads periodically maintained[Nabwita , Buyanda, Kijja, Nakigonere, Butandiga drive, Difasi Rd, Busamaga Drive, Bungokho Drive, Issa Mahamadini, Kabwangisi, Sebei Avenue, Buwalasi View, Kiirya Rd, Kiteso Drive, Namakweke Rd,	(6) Length in Km of urban unpaved roads periodically maintained[Nabwita, Buyanda, Kijja, Nakigonere, Butandiga drive, Difasi Rd, Busamaga Drive, Bungokho Drive, Issa Mahamadini, Kabwangisi, Sebei Avenue, Buwalasi View, Kiirya Rd,Kiteso Drive, Namakwekwe Rd]	(6)Length in Km of Urban unpaved roads periodically maintained[Nabwita , Buyanda, Kijja, Nakigonere, Butandiga drive, Difasi Rd, Busamaga Drive, Bungokho Drive, Issa Mahamadini, Kabwangisi, Sebei Avenue, Buwalasi View, Kiirya Rd, Kiteso Drive, Namakweke Rd,	(6)Length in Km of urban unpaved roads periodically maintained[Nabwita, Buyanda, Kijja, Nakigonere, Butandiga drive, Difasi Rd, Busamaga Drive, Bungokho Drive, Issa Mahamadini, Kabwangisi, Sebei Avenue, Buwalasi View, Kiirya Rd,Kiteso Drive, Namakwekwe Rd]
Non Standard Outputs:	Shaping , grading ,drainage,works, Bush and stump clearing.	Shaping, grading, drainage, works, Bush and stump clearing.	Shaping , grading ,drainage,works, Bush and stump clearing.	Shaping, grading, drainage, works, Bush and stump clearing.
263101 LG Conditional grants (Current)	180,000	93,000	52 %	93,000

Vote:760 Mbale Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,000	93,000	52 %	93,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,000	93,000	52 %	93,000

Reasons for over/under performance: Torrential rains resulted into more frequent destilting than planned.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Maintenance of 5 vehicles	1 vehicle maintained.	1 vehicle maintained	1 vehicle maintained.
228002 Maintenance - Vehicles	30,000	26,950	90 %	26,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,950	90 %	26,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	26,950	90 %	26,950

Reasons for over/under performance: High maintenance costs due to increased breakdown of plant & Road equipment

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Maintainance of 4 equipment (Grader, Roller, Wheal roder and Bitumen boiler)	None	Maintained 1 equipment (Grader, Roller, Wheal roder and Bitumen boiler)	None
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: No funding allocated in the Quarter to deliver this output.

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Installation of solar lights on streets	None	Installed solar lights on streets	None
228004 Maintenance – Other	48,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance: No funding allocated in the Quarter to deliver this output.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>170,427</i>	<i>42,607</i>	<i>25 %</i>	<i>42,607</i>
<i>Non-Wage Reccurent:</i>	<i>1,600,183</i>	<i>361,615</i>	<i>23 %</i>	<i>361,615</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,770,609</i>	<i>404,222</i>	<i>22.8 %</i>	<i>404,222</i>

Vote:760 Mbale Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary payed Allowances payed. Seminars and Workshops conducted. Printing ,stationery,photocop ying & Binding. Special Meals & Drinks provided. Sorters at dumping site paid, cleaning materials, tools, equipment & Uniforms procured. Compost produced and carbon credits earned,Environment audit for Compost site conducted	Paid salaries. Allowances paid. Seminars and workshops. Printing stationery , photocopying and Binding. Special Meals and Drinks provision.		Salary payment. Allowance payments. Seminars and Workshops. Printing ,stationery,photocop ying & Binding. Special Meals & Drinks provision.	Paid salaries. Allowances paid. Seminars and workshops. Printing stationery , photocopying and Binding. Special Meals and Drinks provision.
211101 General Staff Salaries	52,800	13,200	25 %		13,200
211103 Allowances	3,000	0	0 %		0
221002 Workshops and Seminars	800	0	0 %		0
221010 Special Meals and Drinks	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224004 Cleaning and Sanitation	3,600	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228004 Maintenance – Other	48,000	0	0 %		0
Wage Rect:	52,800	13,200	25 %		13,200
Non Wage Rect:	70,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,800	13,200	11 %		13,200
Reasons for over/under performance: Inadequate funds realized in the Quarter.					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(2000) Area of trees, grass and flowers established and surviving along road reserves on Uhuru drive, Independence avenue, Bugwere road, Pallisa Road, Kumi road, schools and health centers	(500) Area of trees, grass and flowers established and surviving	(500)Area of trees, grass and flowers established and surviving	(500)Area of trees, grass and flowers established and surviving
Number of people (Men and Women) participating in tree planting days	(300) No. of people { men and women } participating in tree planting days	(70) No. of people (men and women) participating in tree planting days.	(70)No of people {men and women} participating in tree planting days	(70)No. of people (men and women) participating in tree planting days.
Non Standard Outputs:	Well maintained gardens and surviving trees 6 sensitization meetings conducted	Well maintained gardens and surviving trees. 2 sensitization meetings conducted.	Well maintained gardens and surviving trees 2 sensitization meetings conducted	Well maintained gardens and surviving trees . 2 sensitization meetings conducted.
211103 Allowances	899	225	25 %	225
228004 Maintenance – Other	52,096	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,995	225	0 %	225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,995	225	0 %	225

Reasons for over/under performance: Inadequate funds realized in the Quarter.

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	Men and women sensitized on waste management and Pollution control (Noise , waste water, dust, gaseous etc), Tree planting, Energy saving Technologies	None	2 Trainings and sensitization meetings conducted	None
211103 Allowances	2,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: No funding allocated in the Quarter for the delivery of this output.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	() Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division	(1) Monitoring & Compliance surveys undertaken	()	(1)Monitoring & Compliance surveys undertaken
Non Standard Outputs:	Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division	None	2 Routine Inspections conducted	None
211103 Allowances	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: No funding allocated to deliver this output.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Land disputes settled, Land titles Processed, 8 Physical Planning committee meetings conducted and survey of institutional land, sensitizations. structural, detailed and Action area plans prepared and pegging of roads done	(5) land disputes settled, Land titles processed, 2 Physical planning meetings conducted, institutional land surveyed.	(5)land disputes settled, land titles processed, 2 Physical planning meetings conducted, institutional land surveyed	(5)land disputes settled, land titles processed, 2 Physical planning meetings conducted, institutional land surveyed.
Non Standard Outputs:	Land disputes settled, Land titles Processed, 8 Physical Planning committee meetings conducted and surveys . Sensitizations conducted.	Communities Sensitized	Communities Sensitized	Communities Sensitized
211103 Allowances	2,000	0	0 %	0
223001 Property Expenses	38,000	15,000	39 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	15,000	38 %	15,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	15,000	38 %	15,000

Vote:760 Mbale Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to inadquante locally raised revenue realized.					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Officers Capacity built and therefore enhanced performance	None		Enhanced performance in terms of timely out puts and reports .	None
211103 Allowances	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Non realization of funding to deliver the output.					
Total For Natural Resources : Wage Rect:	52,800	13,200	25 %		13,200
Non-Wage Reccurent:	183,995	15,225	8 %		15,225
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	236,795	28,425	12.0 %		28,425

Vote:760 Mbale Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Allowances payment. Workshops and Seminars. Travel inland. Conduction of Meeting. Salary payment.	Transferred YLP/UWEP grants to Groups, Allowances paid, workshops and seminars, travel inland, conduction of meeting, salaies to staff paid.		Allowances payment. Workshops and Seminars. Travel inland. Conduction of Meeting. Salary payment.	Allowances paid, workshops and seminars, travel inland, conduction of meeting, salary payment.
211103 Allowances	5,000	1,517	30 %		1,517
221002 Workshops and Seminars	2,338	29,706	1271 %		29,706
228004 Maintenance – Other	6,069	61,456	1013 %		61,456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,407	92,679	691 %		92,679
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,407	92,679	691 %		92,679
Reasons for over/under performance:	Due to the realization of YLP/UWEP funding meant for FY 2017/18 in Quarter to IGA/ Livelihood activities for the Youths &Women Groups.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	facilitated community development workers	Facilitated community development workers.		facilitated community development workers	Facilitated community development workers.
211101 General Staff Salaries	52,265	13,066	25 %		13,066
211103 Allowances	3,565	1,517	43 %		1,517
Wage Rect:	52,265	13,066	25 %		13,066
Non Wage Rect:	3,565	1,517	43 %		1,517
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,831	14,584	26 %		14,584
Reasons for over/under performance:	Department realized more allocations of Urban unconditional non wage component.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(300) Conduct training of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria, CDOs supervisions, monitor e FAL activities, conduct refresher courses for FAL instructors.	(100) Conduct tarining of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria, CDOs supervisions, monitor FAL activities, conduct refresher courses for FAL instructors.	(100) Conduct training of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria, CDOs supervisions, monitor e FAL activities, conduct refresher courses for FAL instructors.	(100) Conduct tarining of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria, CDOs supervisions, monitor FAL activities, conduct refresher courses for FAL instructors.
Non Standard Outputs:	Conduct training of FAL instructors, procured instructional materials for FAL learners, payment for FAL instructors & honoraria, CDOs & supervision, monitore FAL activities, conduct refresher courses for FAL instructors. Payment of Allowances.	Conduct tarining of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria, CDOs supervisions, monitor FAL activities, conduct refresher courses for FAL instructors.	Conduct training of FAL instructors, procured instructional materials for FAL learners, payment for FAL instructors & honoraria, CDOs & supervision, monitor FAL activities, conduct refresher courses for FAL instructors. Payment of Allowances.	Conduct tarining of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria, CDOs supervisions, monitor FAL activities, conduct refresher courses for FAL instructors.
211103 Allowances	5,041	1,555	31 %	1,555
221009 Welfare and Entertainment	2,431	608	25 %	608
227001 Travel inland	1,679	0	0 %	0
228004 Maintenance – Other	850	212	25 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,375	24 %	2,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,375	24 %	2,375
Reasons for over/under performance:	Declining central government transfers to deliver this output.			

Output : 108106 Support to Public Libraries

N/A

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Non Standard Outputs:	conduct library out reach services,procure text books and periodicals,payment for compound cleaning and maintenance services,payment for maintenance of equipment computers,payment for internet services,payment for utilities,payment for allowances for library staffs,conduct book aid activity,conduct departmental meetings and library committee meetings. Payment of allowances.	conduct library out reach services, procure text books and payment for compound cleaning and maintainance services, payment for maintenance of equipment computers payment for internet services, payment for allowances for library staffs, conduct book aid activity, conduct departmental meetings and library committee meetings. Payment of allowances.	conduct library out reach services,procure text books and periodicals,payment for compound cleaning and maintenance services,payment for maintenance of equipment computers,payment for internet services,payment for utilities,payment for allowances for library staffs,conduct book aid activity,conduct departmental meetings and library committee meetings. Payment of allowances.	conduct library out reach services, procure text books and payment for compound cleaning and maintainance services, payment for maintenance of equipment computers payment for internet services, payment for allowances for library staffs, conduct book aid activity, conduct departmental meetings and library committee meetings. Payment of allowances.
211103 Allowances	5,000	0	0 %	0
221001 Advertising and Public Relations	1,000	250	25 %	250
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
223005 Electricity	2,000	500	25 %	500
223006 Water	2,000	500	25 %	500
228004 Maintenance – Other	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	3,500	18 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	3,500	18 %	3,500

Reasons for over/under performance: Declining central government transfers to support effective delivery of this programme.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	conduct gender mainstreaming workshops for staff and Councillors,disseminated gender reports for planning and decision making	None	conduct gender mainstreaming workshops for staff and Councillors,disseminated gender reports for planning and decision making	None
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	1,131	0	0 %	0

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228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,131	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,131	0	0 %	0

Reasons for over/under performance: No funding realized for the delivery of the output.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(300) Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals to relevant institutions.	(34) Street children traced & resettled, Counseling sessions in proper parenting handled and referral to relevant institutions.	()Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals to relevant institutions.	(34)Street children traced & resettled, Counseling sessions in proper parenting handled and referral to relevant institutions.
Non Standard Outputs:	Trace street children,cases to be handled and resettlement programmes to be implemented,conduct counseling sessions in proper parenting,and make referrals to relevant institutions.	N/A		N/A

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	507	0	0 %	0
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,507	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,507	0	0 %	0

Reasons for over/under performance: Non allocation of sector non wage to effectively deliver the output.

Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:	creat awareness on YLP programme,Support groups to benefit from YLP programme,conduct monitoring,conduct youth meetings,delivere reports to MGLSD.	Conducted awareness on YLP programme, Supported groups to benefit from YLP programme , conducted monitoring, conduct youth meetings, delivered reports to MGLSD	creat awareness on YLP programme,Support groups to benefit from YLP programme,conduct monitoring,conduct youth meetings,delivere reports to MGLSD.	Conducted awareness on YLP programme, Supported groups to benefit from YLP programme , conducted monitoring, conduct youth meetings, delivered reports to MGLSD
221002 Workshops and Seminars	6,000	55,452	924 %	55,452

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221009 Welfare and Entertainment	1,000	10,387	1039 %	10,387
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	66,089	826 %	66,089
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	66,089	826 %	66,089

Reasons for over/under performance: YLP funding was available to deliver this output.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(100) PWDs and elderly assist and aid supply,provide support to elderly IGAs,monitore and supervision PWDs IGAs,	(21) PWDs and Elderly assisted with Aids, Provided support to elderly IGAs,Monitoring and supervision of PWDs IGAs being implemented.	(0)PWDs and elderly assist and aid supply,provide support to elderly IGAs,monitoring and supervision PWDs IGAs,	(21)PWDs and Elderly assisted with Aids, Provided support to elderly IGAs,Monitoring and supervision of PWDs IGAs being implemented.
Non Standard Outputs:	PWDs and elderly assist and aid supply,provide support to elderly and PWD groups,monitor and supervise PWDs IGAs.	Improved livelihood among communities[PWDs&Elderly]		Improved livelihood among communities[PWDs&Elderly]
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	525	0	0 %	0
221012 Small Office Equipment	41	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,565	0	0 %	0

Reasons for over/under performance: Declining allocation of the sector non wage component grossly affected delivery of this output.

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Awareness creation on safe good cultural practices,finances contribution towards IMBALU,Bamasaba cultural day,	Welfare and entertainment facilitation.		Welfare and entertainment facilitation.
221009 Welfare and Entertainment	3,000	750	25 %	750

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	750	15 %	750

Reasons for over/under performance: Inadequate local revenue allocated.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour dispute settlement. Allowance payment. Welfare and Entertainment.	None	Labour dispute settlement. Allowance payment. Welfare and Entertainment.	None
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221009 Welfare and Entertainment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Non realization of local revenue to deliver the output.

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	Awareness creation on UWEP programme,supporte enterprises for women,conducte supervision and monitoring,delivere reports to MGLSD,conducte women groups meetings. Allowance payements. Welfare and Entertainment.	None	Awareness creation on UWEP programme,supporte enterprises for women,conducte supervision and monitoring,delivere reports to MGLSD,conducte women groups meetings. Allowance payements. Welfare and Entertainment.	None
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211103 Allowances	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non realization of funding to deliver the output.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Payment of allowances for community based services staff	None			None
263367 Sector Conditional Grant (Non-Wage)	3,565	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,565	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,565	0	0 %		0
Reasons for over/under performance: Non realization of funding to deliver this output.					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	The Librarian Mr Kintu Gideon retired in November 2017.	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	354,023	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	354,023	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	354,023	0	0 %		0
Reasons for over/under performance: YLP/UWEP funding was transferred to beneficiary Groups as Recurrent non wage and not development.					
Total For Community Based Services : Wage Rect:	52,265	13,066	25 %		13,066
Non-Wage Reccurent:	96,741	166,911	173 %		166,911
GoU Dev:	354,023	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	503,030	179,977	35.8 %		179,977

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	LG BFP and Draft & Final Annual Performance Contract[Form B] prepared and submitted, Quarterly Budget performance Reports prepared & submitted to PS/ST, MoFPED, OPM, MoLG, Monitored & Evaluated all government programmes/ Projects being implemented by council, Discussed all the M&E reports with their recommendations at TPC and Executive for action. Held monthly TPC Meetings and gave technical guidance.	Prepared & submitted online to MoFPED the following documents using PBS; 2018/19 Approved Performance Contract[Form B], 2018/19 HLG/LLG Procurement Plans , 2017/18 Local Government Performance Report Q4, 2018/19 Approved Budget Estimates.		LG BFP and Draft & Final Annual Performance Contract[Form B] prepared and submitted, Quarterly Budget performance Reports prepared & submitted to PS/ST, MoFPED, OPM, MoLG, Monitored & Evaluated all government programmes/ Projects being implemented by council, Discussed all the M&E reports with their recommendations at TPC and Executive for action. Held monthly TPC Meetings and gave technical guidance.	Prepared & submitted online to MoFPED the following documents using PBS; 2018/19 Approved Performance Contract[Form B], 2018/19 HLG/LLG Procurement Plans , 2017/18 Local Government Performance Report Q4, 2018/19 Approved Budget Estimates.
211101 General Staff Salaries	13,205	3,301	25 %		3,301
211103 Allowances	12,470	510	4 %		510
227001 Travel inland	3,246	0	0 %		0
Wage Rect:	13,205	3,301	25 %		3,301
Non Wage Rect:	15,716	510	3 %		510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,921	3,811	13 %		3,811
Reasons for over/under performance:		Limited budget to support planning function in LGs. Occasionally done as routine assignment.			
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Prepare and submit LG Statistical Abstract to Kampala, Collect , Analyze & Report on Key parameters/ indicators to inform policy and planning, Formulate the MSSP for approval of council.	Attended the UBOS meeting at the Civil Service College on the Validation of the 2017/18-2019/20 Strategic Plan for Statistics for the Municipality	Statistical Abstract prepared& submitted to UBOS, Field data collected, analyzed & reported on key parameters/ indicators to inform policy and planning	Attended the UBOS meeting at the Civil Service College on the Validation of the 2017/18-2019/20 Strategic Plan for Statistics for the Municipality
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	824	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,324	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,324	0	0 %	0

Reasons for over/under performance: Done as a routine assignment. However a modest transport refund by public was paid by UBOS.

Output : 138306 Development Planning

N/A					
Non Standard Outputs:		Conducted the dissemination of IGFT Guidelines for Education & Health sectors to guide planning & budgeting for FY 2019/20 to HoDs and LLGs stakeholders in the Municipality.		N/A	
Conducted the dissemination of IGFT Guidelines for Education & Health sectors to guide planning & budgeting for FY 2019/20 to HoDs and LLGs stakeholders in the Municipality.					
211103	Allowances	39	0	0 %	0
221002	Workshops and Seminars	3,000	3,000	100 %	3,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,039	3,000	99 %	3,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,039	3,000	99 %	3,000

Reasons for over/under performance: Absence of sector grant to fund critical activities of planning.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Non Standard Outputs:	Monitored & Evaluated all programmes and Projects being implemented, Prepared and discussed reports at TPC/ Executive Committee of Council, Key recommendations implemented	1st Quarter Monitoring Conducted for DDEG Programmes being implemented such as DDEG/USMID/ YLP & UWEP.	Monitored & Evaluated all programmes and Projects being implemented, Prepared and discussed reports at TPC/ Executive Committee of Council, Key recommendations implemented	1st Quarter Monitoring Conducted for DDEG Programmes being implemented such as DDEG/USMID/ YLP & UWEP.
211103 Allowances	3,000	325	11 %	325
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
227001 Travel inland	954	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,955	325	8 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,955	325	8 %	325
Reasons for over/under performance:	Inadequate local revenue allocated to deliver this output effectively.			
<i>Total For Planning : Wage Rect:</i>	<i>13,205</i>	<i>3,301</i>	<i>25 %</i>	<i>3,301</i>
<i>Non-Wage Reccurent:</i>	<i>24,035</i>	<i>3,835</i>	<i>16 %</i>	<i>3,835</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>37,239</i>	<i>7,136</i>	<i>19.2 %</i>	<i>7,136</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Preparation of Annual Audit plan and submission to office of Internal Auditor General and Audit Committee etc -Preparation of four quarterly reports for the Municipal Council and submission to the Speaker of Municipal Council. -Preparation of four quarterly reports for each of the three Division Local governments prepared and submitted Speaker of Council	-Submission of Annual Audit plan -!st Quarterly reports for Municipal Council and the three Divisions of Industrial, Northern and Wanale.		-Submission of Annual Audit plan -1st Quarterly reports for Municipal Council and the three Divisions of Industrial, Northern and Wanale	-Submission of Annual Audit plan -!st Quarterly reports for Municipal Council and the three Divisions of Industrial, Northern and Wanale.
211101 General Staff Salaries	49,165	12,291	25 %		12,291
211103 Allowances	22,617	3,400	15 %		3,400
221002 Workshops and Seminars	8,111	0	0 %		0
221017 Subscriptions	2,450	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	49,165	12,291	25 %		12,291
Non Wage Rect:	47,178	3,400	7 %		3,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,342	15,691	16 %		15,691
Reasons for over/under performance: Inadequate locally raised revenue realized in the Quarter affected delivery of this output.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale	(4) Preparation and submission of four Quarterly reports for FY 2018/19		(4)Preparation and submission of fourth quarterly reports for FY2017/18	(4)Preparation and submission of four Quarterly reports for FY 2018/19

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Date of submitting Quarterly Internal Audit Reports	(2018-10-30) The quarterly reports will be submitted on the following dates: 1st quarter- 30/10/18 2nd quarter-31/1/19 3rd quarter- 30/4/19 4th quarter- 31/7/19	(31/10/2018) Holding four audit department meetings and generation of minutes	(2018-07-31)Holding four audit department meetings and generation of minutes	(2018-10-31)Holding four audit department meetings and generation of minutes
Non Standard Outputs:	Four Quarterly reports for Mbale Municipal Council and the three Divisions will bw produced and submitted to the IAG, MOLG, Audit Committee, DPAC etc	Four quarterly reports for Mbale MC and the three Division Councils for FY 2018/19	Fourth quarterly reports for Mbale M.C and the three Division Councils for Fy2017/18	Four quarterly reports for Mbale MC and the three Division Councils for FY 2018/19
211103 Allowances	11,238	2,180	19 %	2,180
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,738	2,180	12 %	2,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,738	2,180	12 %	2,180
Reasons for over/under performance:	Inadequate funding was realized in the Quarter affected the delivery of this output.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Acquisition of a CTA certification form ICPAU	None		None
221003 Staff Training	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	None			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Procurement of Stationery for audit activities	None	Stationery procured for quarter one activities	None
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: No funding realized				
<i>Total For Internal Audit : Wage Rect:</i>	<i>49,165</i>	<i>12,291</i>	<i>25 %</i>	<i>12,291</i>
<i>Non-Wage Reccurent:</i>	<i>69,916</i>	<i>5,580</i>	<i>8 %</i>	<i>5,580</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>119,080</i>	<i>17,871</i>	<i>15.0 %</i>	<i>17,871</i>

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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 : Wanale Division				1,009,422	38,222
Sector : Education				984,758	37,269
Programme : Pre-Primary and Primary Education				929,642	18,888
Higher LG Services					
Output : Primary Teaching Services				873,941	0
Item : 211101 General Staff Salaries					
-	Boma Ward	Sector Conditional	,,,,,	150,865	0
	Boma cell	Grant (Wage)			
-	Boma Ward	Sector Conditional	,,,,,	140,852	0
	Boma ward	Grant (Wage)			
-	Busamaga East	Sector Conditional	,,,,,	146,257	0
	Busamaga cell	Grant (Wage)			
-	Busamaga East	Sector Conditional	,,,,,	144,689	0
	Busamaga ward	Grant (Wage)			
-	Mooni Ward	Sector Conditional	,,,,,	147,855	0
	Mooni cell	Grant (Wage)			
-	Mooni Ward	Sector Conditional	,,,,,	143,424	0
	Moonii ward	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				49,593	18,888
Item : 263367 Sector Conditional Grant (Non-Wage)					
Boma P/S	Boma Ward	Sector Conditional		3,218	1,225
		Grant (Non-Wage)			
Busamaga	Busamaga East	Sector Conditional		6,535	2,489
		Grant (Non-Wage)			
Fairway	Boma Ward	Sector Conditional		8,579	3,267
		Grant (Non-Wage)			
Mayor Mbale	Busamaga East	Sector Conditional		9,417	3,586
		Grant (Non-Wage)			
Nashibiso	Mooni Ward	Sector Conditional		10,592	4,034
		Grant (Non-Wage)			
Zesui	Mooni Ward	Sector Conditional		11,252	4,285
		Grant (Non-Wage)			
Capital Purchases					
Output : Provision of furniture to primary schools				6,108	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Mooni Ward	Sector Development		6,108	0
	Nashibiso	Grant			
Programme : Secondary Education				55,115	18,381

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Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		55,115	18,381
Item : 263367 Sector Conditional Grant (Non-Wage)			
MOONI HIGH SCHOOL	Mooni Ward	Sector Conditional Grant (Non-Wage)	55,115 18,381
Sector : Health		6,886	954
Programme : Primary Healthcare		6,886	954
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		6,886	954
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUSAMAGA HEALTH CENTRE II	Busamaga Ward	Sector Conditional Grant (Non-Wage)	6,886 954
Sector : Social Development		17,778	0
Programme : Community Mobilisation and Empowerment		17,778	0
Lower Local Services			
Output : Community Development Services for LLGs (LLS)		3,565	0
Item : 263367 Sector Conditional Grant (Non-Wage)			
Community Based Services	Mooni Ward ZESUI CELL	Locally Raised Revenues	3,565 0
Capital Purchases			
Output : Non Standard Service Delivery Capital		14,212	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Meetings-1264	Mooni Ward west	Other Transfers from Central Government	14,212 0
LCIII : Northern Division		5,891,783	584,382
Sector : Agriculture		14,357	0
Programme : Agricultural Extension Services		14,357	0
Lower Local Services			
Output : LLG Extension Services (LLS)		14,357	0
Item : 263367 Sector Conditional Grant (Non-Wage)			
support to LLGs extension services	Namakwekwe Ward Division	Sector Conditional Grant (Non-Wage)	14,357 0
Sector : Education		5,842,555	582,883
Programme : Pre-Primary and Primary Education		1,911,333	30,942
Higher LG Services			
Output : Primary Teaching Services		1,768,939	0

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Item : 211101 General Staff Salaries				
-	Nabuyonga Ward Nabuyonga cell	Sector Conditional Grant (Wage)	141,183	0
-	Nabuyonga Ward Nabuyonga ward	Sector Conditional Grant (Wage)	144,852	0
-	Namakwekwe Ward Namakwekwe	Sector Conditional Grant (Wage)	152,133	0
-	Namakwekwe Ward Namakwekwe cell	Sector Conditional Grant (Wage)	156,002	0
-	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Wage)	143,511	0
-	Nkoma Ward Nkom cell	Sector Conditional Grant (Wage)	138,842	0
-	Nkoma Ward Nkoma	Sector Conditional Grant (Wage)	138,633	0
-	Nkoma Ward Nkoma cell	Sector Conditional Grant (Wage)	146,608	0
-	Nkoma Ward Nkoma ward	Sector Conditional Grant (Wage)	146,821	0
-	Nkoma Ward Nkoma wardi	Sector Conditional Grant (Wage)	146,156	0
-	North Central Ward North central	Sector Conditional Grant (Wage)	173,948	0
-	North Central Ward North Central cell	Sector Conditional Grant (Wage)	140,249	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,131	30,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujoloto	Nkoma Ward	Sector Conditional Grant (Non-Wage)	8,757	3,335
Buyonjo	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	7,195	2,740
Covenant	North Central Ward	Sector Conditional Grant (Non-Wage)	2,533	965
Gangama	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	8,346	3,179
I.U.I.U	Nkoma Ward	Sector Conditional Grant (Non-Wage)	5,069	1,931
Jalilu	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	5,778	2,200
Joyce	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	4,780	1,820
Namakwekwe	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	7,493	2,854
Nkoma	Nkoma Ward	Sector Conditional Grant (Non-Wage)	4,691	1,787
North Road	North Central Ward	Sector Conditional Grant (Non-Wage)	23,328	7,785

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St Michael Senkulu	Nkoma Ward	Sector Conditional Grant (Non-Wage)	4,812	1,833
Wanambwa	Nkoma Ward	Sector Conditional Grant (Non-Wage)	1,350	514
Capital Purchases				
Output : Latrine construction and rehabilitation			58,263	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namakwekwe Ward Namakwekwe cell	Sector Development Grant	58,263	0
Programme : Secondary Education			3,192,578	305,727
Higher LG Services				
Output : Secondary Teaching Services			2,275,855	0
Item : 211101 General Staff Salaries				
-	Nabuyonga Ward Nabuyonga cell	Sector Conditional Grant (Wage)	1,146,673	0
-	Nabuyonga Ward Nabuyonga ward	Sector Conditional Grant (Wage)	1,129,182	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			916,724	305,727
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HIGH SCHOOL	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	206,414	68,839
NKOMA HIGH SCHOOL	Nkoma Ward	Sector Conditional Grant (Non-Wage)	102,456	34,169
NKOMA SS.	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	397,323	132,507
TOWNSIDE HIGH SCHOOL MBALE	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	210,531	70,212
Programme : Skills Development			738,643	246,214
Lower Local Services				
Output : Skills Development Services			738,643	246,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale School of Clinical Officers	North Central Ward	Sector Conditional Grant (Non-Wage)	369,322	103,627
Mbale School of Hygiene	North Central Ward	Sector Conditional Grant (Non-Wage)	369,322	142,588
Sector : Health			34,872	1,499
Programme : Primary Healthcare			34,872	1,499
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,820	1,499
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMAKWEKWE HEALTH CENTRE III	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	10,820	1,499
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			24,052	0
Item : 312101 Non-Residential Buildings				
Renovation of OPD and Laboratory at Mbale Municipal Health Centre	Nabuyonga Ward Hospital Cell	Sector Development Grant	24,052	0
LCIII : Industrial Division			5,249,203	595,554
Sector : Agriculture			19,336	6,445
Programme : District Production Services			19,336	6,445
Capital Purchases				
Output : Administrative Capital			19,336	6,445
Item : 312203 Furniture & Fixtures				
Water pump, sunction pipe, Foot valve, Delivery pipe, Gun sprinkler, and pressurized pump.	South Central Mbale Municipal	Sector Development Grant	19,336	6,445
Sector : Works and Transport			1,117,719	284,635
Programme : District, Urban and Community Access Roads			1,117,719	284,635
Lower Local Services				
Output : Urban Roads Resealing			230,000	110,759
Item : 263101 LG Conditional grants (Current)				
Pot hole putching on 14.5 km	South Central (Physical) South central	Other Transfers from Central Government	230,000	110,759
Output : Urban roads upgraded to Bitumen standard (LLS)			547,179	0
Item : 242003 Other				
Road works Maintenance in Divisions	Namatata Divisions	Locally Raised Revenues	277,179	0
Item : 263101 LG Conditional grants (Current)				
Upgrading Majanga rd Phase 2	Malukhu Ward (Physical) Malukhu ward	Other Transfers from Central Government	270,000	0
Output : Urban paved roads Maintenance (LLS)			160,540	80,876
Item : 242003 Other				
Road works maintenance in LLGs	Namatata Division	Locally Raised Revenues	540	80,876
Road works maintenance in LLGs	South Central Division	Other Transfers from Central Government	160,000	80,876
Output : Urban unpaved roads Maintenance (LLS)			180,000	93,000
Item : 263101 LG Conditional grants (Current)				

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Shaping , grading ,drainage,works, Bush and stump	Malukhu Ward Malukhu ward	Other Transfers from Central Government	180,000	93,000
Sector : Education			3,734,358	299,213
Programme : Pre-Primary and Primary Education			1,817,491	51,931
Higher LG Services				
Output : Primary Teaching Services			1,483,117	0
Item : 211101 General Staff Salaries				
-	Malukhu Ward Malukhu	Sector Conditional Grant (Wage)	150,110	0
-	Malukhu Ward Malukhu ward	Sector Conditional Grant (Wage)	146,798	0
-	Masaba Ward Masaba ward	Sector Conditional Grant (Wage)	140,122	0
-	Namatala Namatala	Sector Conditional Grant (Wage)	164,238	0
-	Namatala Namatala ward	Sector Conditional Grant (Wage)	146,719	0
-	Namatala Namattala	Sector Conditional Grant (Wage)	146,436	0
-	South Central South Central	Sector Conditional Grant (Wage)	156,408	0
-	South Central South central cell	Sector Conditional Grant (Wage)	144,448	0
-	South Central South central cell	Sector Conditional Grant (Wage)	141,083	0
-	South Central South central ward	Sector Conditional Grant (Wage)	146,755	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,394	44,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Doko	Namatala	Sector Conditional Grant (Non-Wage)	8,813	3,356
Elgon	South Central	Sector Conditional Grant (Non-Wage)	4,868	1,854
Maluku	Malukhu Ward	Sector Conditional Grant (Non-Wage)	5,786	2,204
Mbale Police Wanyera	South Central	Sector Conditional Grant (Non-Wage)	11,140	4,243
Nabuyonga	South Central	Sector Conditional Grant (Non-Wage)	17,306	6,250
Namatala	Namatala	Sector Conditional Grant (Non-Wage)	13,965	5,319
Umar & Yumbe	South Central	Sector Conditional Grant (Non-Wage)	4,594	1,750
Wambogo	Masaba Ward	Sector Conditional Grant (Non-Wage)	6,454	2,458

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Wambwa	Malukhu Ward	Sector Conditional Grant (Non-Wage)	7,493	2,854
Yoweri Museveni	Namatala	Sector Conditional Grant (Non-Wage)	11,268	4,292
Item : 263370 Sector Development Grant				
Capacity Building	South Central South Central	Sector Development Grant	30,706	10,235
Capital Purchases				
Output : Classroom construction and rehabilitation			159,574	7,118
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South Central South Central	Sector Development Grant	15,353	7,118
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	South Central South central	Sector Development Grant	144,221	0
Output : Latrine construction and rehabilitation			46,298	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Malukhu Ward (Physical) Malukhu cell	Sector Development Grant	46,298	0
Output : Provision of furniture to primary schools			6,108	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South Central South central	Sector Development Grant	6,108	0
Programme : Secondary Education			1,916,867	247,282
Higher LG Services				
Output : Secondary Teaching Services			1,175,391	0
Item : 211101 General Staff Salaries				
-	Malukhu Ward Malukhu ward	Sector Conditional Grant (Wage)	1,175,391	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			741,476	247,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKU SECONDARY SCHOOL	Malukhu Ward	Sector Conditional Grant (Non-Wage)	160,225	53,435
OXFORD HIGH SCHOOL MBALE	Masaba Ward	Sector Conditional Grant (Non-Wage)	251,347	83,824
UNI - LINK HIGH SCHOOL	Masaba Ward	Sector Conditional Grant (Non-Wage)	329,904	110,023
Sector : Health			37,980	5,261
Programme : Primary Healthcare			37,980	5,261

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Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				37,980	5,261
Item : 263367 Sector Conditional Grant (Non-Wage)					
MALUKHU HEALTH CENTRE III	Malukhu Ward	Sector Conditional Grant (Non-Wage)		10,820	1,499
MBALE MUNICIPAL HEALTH CENTRE	South Central	Sector Conditional Grant (Non-Wage)		3,559	493
NAMATALA HEALTH CENTRE IV	Namatata	Sector Conditional Grant (Non-Wage)		23,601	3,269
Sector : Social Development				339,811	0
Programme : Community Mobilisation and Empowerment				339,811	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				339,811	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Master Plan-1262	South Central east	Other Transfers from Central Government	,	211,960	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Malukhu Ward south	Other Transfers from Central Government		10,143	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaba Ward west	Other Transfers from Central Government	,	117,707	0