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## Vote:760 Mbale Municipal Council

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 31/05/2019

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

**Vote:760 Mbale Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	3,982,419	1,021,160	26%
Discretionary Government Transfers	1,764,059	1,446,264	82%
Conditional Government Transfers	14,502,442	10,910,156	75%
Other Government Transfers	1,644,534	1,339,124	81%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>21,893,454</b>	<b>14,716,704</b>	<b>67%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	37,239	17,943	17,943	48%	48%	100%
Internal Audit	119,080	52,546	51,415	44%	43%	98%
Administration	5,174,746	2,873,709	2,873,709	56%	56%	100%
Finance	548,269	198,776	198,776	36%	36%	100%
Statutory Bodies	464,864	310,619	310,619	67%	67%	100%
Production and Marketing	314,051	198,083	191,830	63%	61%	97%
Health	1,474,159	1,104,745	1,080,694	75%	73%	98%
Education	11,250,611	8,265,263	8,142,809	73%	72%	99%
Roads and Engineering	1,770,609	1,185,974	1,185,974	67%	67%	100%
Natural Resources	236,795	68,005	68,005	29%	29%	100%
Community Based Services	503,030	441,041	438,041	88%	87%	99%
<b>Grand Total</b>	<b>21,893,454</b>	<b>14,716,704</b>	<b>14,559,815</b>	<b>67%</b>	<b>67%</b>	<b>99%</b>
Wage	10,336,796	7,776,116	7,768,732	75%	75%	100%
Non-Wage Recurrent	10,368,843	5,991,027	5,991,027	58%	58%	100%
Domestic Devt	1,187,815	949,561	803,056	80%	68%	85%
Donor Devt	0	0	0	0%	0%	0%

# Vote:760 Mbale Municipal Council

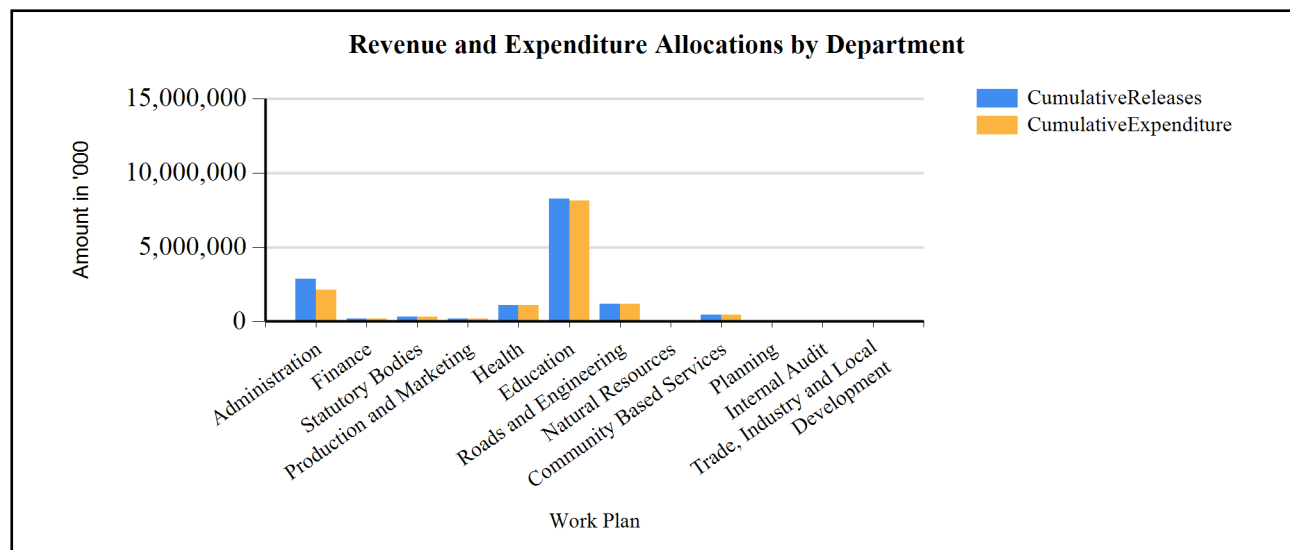
## Quarter3

### 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 14,716,704,000 was received in the third quarter representing 67% of the Annual budget. Out of the funds received Locally raised revenue was UGX 1,021,160,000 (26%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 1,446,264,000 (82%), Conditional Government Transfers was UGX 10,910,156,000 (75%), Other Government Transfers was UGX 1,339,124,000 (81%). The under performance at 67% in receipts by the end of third 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. Local Revenue not tenable. The declining local revenue collection in the quarter at 26% was due to delay & changes in policy communication by His Excellency the President on taxi park fees management. The quarter allocation to department was UGX 14,716,704,000 (67% ). Departments spent a cumulative total of UGX 14,559,815,000(99%) by the end of third Quarter of which UGX 7,768,732,000 (100%) of the annual budget was wages, UGX 5,991,027,000(100%) of the annual budget was nonwage recurrent and UGX 803,056,000(85%) was Domestic Development.

Some departments did not spend 100% of the quarter funds like Production and Marketing spent 97% because they have got to recruit staff in department of which the Public Service Commission is yet to handle and give direction, Education spent 99% 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
<b>1. Locally Raised Revenues</b>	<b>3,982,419</b>	<b>1,021,160</b>	<b>26 %</b>
Local Services Tax	272,000	91,882	34 %
Land Fees	102,650	154,426	150 %
Occupational Permits	8,500	0	0 %
Local Hotel Tax	321,570	83,304	26 %
Application Fees	23,196	0	0 %

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Business licenses	520,864	95,524	18 %
Sale of (Produced) Government Properties/Assets	5,200	0	0 %
Park Fees	938,688	184,940	20 %
Refuse collection charges/Public convenience	8,544	0	0 %
Property related Duties/Fees	617,745	209,573	34 %
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	11,245	321 %
Inspection Fees	23,500	0	0 %
Market /Gate Charges	240,610	154,243	64 %
Other Fees and Charges	40,902	25,944	63 %
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	10,078	10 %
<b>2a.Discretionary Government Transfers</b>	<b>1,764,059</b>	<b>1,446,264</b>	<b>82 %</b>
Urban Unconditional Grant (Non-Wage)	442,354	331,765	75 %
Urban Unconditional Grant (Wage)	838,358	631,152	75 %
Urban Discretionary Development Equalization Grant	483,347	483,347	100 %
<b>2b.Conditional Government Transfers</b>	<b>14,502,442</b>	<b>10,910,156</b>	<b>75 %</b>
Sector Conditional Grant (Wage)	9,498,438	7,144,964	75 %
Sector Conditional Grant (Non-Wage)	2,855,590	1,915,894	67 %
Sector Development Grant	350,444	350,444	100 %
General Public Service Pension Arrears (Budgeting)	597,167	597,167	100 %
Salary arrears (Budgeting)	4,339	4,339	100 %
Pension for Local Governments	672,388	504,291	75 %
Gratuity for Local Governments	524,076	393,057	75 %
<b>2c. Other Government Transfers</b>	<b>1,644,534</b>	<b>1,339,124</b>	<b>81 %</b>
Support to PLE (UNEB)	7,000	8,729	125 %
Uganda Road Fund (URF)	1,283,511	961,547	75 %
Uganda Women Entrepreneurship Program(UWEP)	127,851	95,359	75 %
Youth Livelihood Programme (YLP)	226,173	273,488	121 %
Support to Production Extension Services	0	0	0 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>21,893,454</b>	<b>14,716,704</b>	<b>67 %</b>

**Cumulative Performance for Locally Raised Revenues**

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By the end of third Quarter of FY 2018/19, the Municipality had realised cumulative total of UGX 1,021,160,000 from locally raised revenues representing 26% of the Annual budget both the 3 Divisions and Municipal Council. The performance was not 100% as planned due to the delayed operational changes in policy communication by His Excellency the President on Park fees Management for taxi parks and buses.

**Cumulative Performance for Central Government Transfers**

In the third Quarter of FY 2018/19, the Municipality received UGX 13,695,548,000 from central government transfers representing 77% of the Annual budget. The overperformance in receipts at 77% because of realization of 100% development funding planned by end of the Quarter.

**Cumulative Performance for Donor Funding**

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	93,265	52,420	56 %	23,316	10,200	44 %
District Production Services	45,622	28,337	62 %	11,406	7,856	69 %
District Commercial Services	175,164	111,074	63 %	43,791	39,659	91 %
<b>Sub- Total</b>	<b>314,051</b>	<b>191,830</b>	<b>61 %</b>	<b>78,513</b>	<b>57,715</b>	<b>74 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,652,609	1,159,024	70 %	413,151	370,815	90 %
District Engineering Services	118,000	26,950	23 %	29,500	0	0 %
<b>Sub- Total</b>	<b>1,770,609</b>	<b>1,185,974</b>	<b>67 %</b>	<b>442,651</b>	<b>370,815</b>	<b>84 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,658,466	3,447,916	74 %	1,164,612	1,283,157	110 %
Secondary Education	5,164,561	3,731,214	72 %	1,291,135	1,434,201	111 %
Skills Development	1,265,302	906,330	72 %	316,324	396,786	125 %
Education & Sports Management and Inspection	150,044	56,599	38 %	35,761	10,447	29 %
Special Needs Education	12,239	750	6 %	3,060	750	25 %
<b>Sub- Total</b>	<b>11,250,611</b>	<b>8,142,809</b>	<b>72 %</b>	<b>2,810,892</b>	<b>3,125,342</b>	<b>111 %</b>
<b>Sector: Health</b>						
Primary Healthcare	93,660	63,628	68 %	23,415	18,014	77 %
Health Management and Supervision	1,380,498	1,017,065	74 %	345,123	338,316	98 %
<b>Sub- Total</b>	<b>1,474,159</b>	<b>1,080,694</b>	<b>73 %</b>	<b>368,538</b>	<b>356,330</b>	<b>97 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	236,795	68,005	29 %	59,199	15,232	26 %
<b>Sub- Total</b>	<b>236,795</b>	<b>68,005</b>	<b>29 %</b>	<b>59,199</b>	<b>15,232</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	503,030	441,041	88 %	125,757	144,533	115 %
<b>Sub- Total</b>	<b>503,030</b>	<b>441,041</b>	<b>88 %</b>	<b>125,757</b>	<b>144,533</b>	<b>115 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,174,746	2,873,709	56 %	1,293,685	873,793	68 %
Local Statutory Bodies	464,864	310,619	67 %	116,216	110,804	95 %
Local Government Planning Services	37,239	17,943	48 %	9,310	5,278	57 %
<b>Sub- Total</b>	<b>5,676,850</b>	<b>3,202,271</b>	<b>56 %</b>	<b>1,419,211</b>	<b>989,875</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	548,269	198,776	36 %	137,067	74,611	54 %
Internal Audit Services	119,080	51,415	43 %	29,770	16,945	57 %
<b>Sub- Total</b>	<b>667,349</b>	<b>250,191</b>	<b>37 %</b>	<b>166,837</b>	<b>91,556</b>	<b>55 %</b>
<b>Grand Total</b>	<b>21,893,454</b>	<b>14,562,815</b>	<b>67 %</b>	<b>5,471,597</b>	<b>5,151,399</b>	<b>94 %</b>

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**Vote:760 Mbale Municipal Council**

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**Quarter3**

# Vote:760 Mbale Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,691,400</b>	<b>2,390,362</b>	<b>51%</b>	<b>1,172,850</b>	<b>712,677</b>	<b>61%</b>
General Public Service Pension Arrears (Budgeting)	597,167	597,167	100%	149,292	0	0%
Gratuity for Local Governments	524,076	393,057	75%	131,019	131,019	100%
Locally Raised Revenues	725,384	389,048	54%	181,346	192,338	106%
Multi-Sectoral Transfers to LLGs_NonWage	1,860,385	277,875	15%	465,096	142,634	31%
Pension for Local Governments	672,388	504,291	75%	168,097	168,097	100%
Salary arrears (Budgeting)	4,339	4,339	100%	1,085	0	0%
Urban Unconditional Grant (Non-Wage)	46,891	29,007	62%	11,723	13,397	114%
Urban Unconditional Grant (Wage)	260,770	195,578	75%	65,193	65,193	100%
<b>Development Revenues</b>	<b>483,347</b>	<b>483,347</b>	<b>100%</b>	<b>120,837</b>	<b>161,116</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	483,347	483,347	100%	120,837	161,116	133%
<b>Total Revenues shares</b>	<b>5,174,746</b>	<b>2,873,709</b>	<b>56%</b>	<b>1,293,687</b>	<b>873,793</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	260,770	195,578	75%	65,193	65,193	100%
Non Wage	4,430,629	2,194,784	50%	1,107,656	647,485	58%
<b>Development Expenditure</b>						
Domestic Development	483,347	483,347	100%	120,837	161,116	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,174,746</b>	<b>2,873,709</b>	<b>56%</b>	<b>1,293,685</b>	<b>873,793</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				



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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Third quarter of the FY 2018/19 the department received a total of UGX 2,873,709,000 representing 56% of the annual Budget and 68% of the quarterly Budget. On the receipts recieved UGX 2,390,362,000 was recurrent revenue from sources such as local revenue, urban non-wage for Divisions and departments, staff wages whereas UGX 483,347,000 was development revenue from USMIID (Capacity Building) and transitional development (IFMS). The low receipt in the quarter due to non realization of funds from 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 milleage, allowances, salaries to Administration staff , incapacity, death, staff welfare and entertainment paid , legal fees, held 3 Departmental meetings facilitated Townclerk ion official duties, procured fuel lubricants, maintained department vehicle, IPPS activities carried out, staff tarining , staff appraised, pensioners paid by 28th of every month , capacity building sessions undertaken (Skills development and discretionary ), Inducted counccillors\political leaders , staff trained, Radio talk shows conducted about sentitization on different council programmes, paid for compound office maintainance and cleaning equipment.

## Vote:760 Mbale Municipal Council

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>548,269</b>	<b>198,776</b>	<b>36%</b>	<b>137,067</b>	<b>74,611</b>	<b>54%</b>
Locally Raised Revenues	340,326	39,818	12%	85,082	21,625	25%
Urban Unconditional Grant (Non-Wage)	47,599	38,700	81%	11,900	12,900	108%
Urban Unconditional Grant (Wage)	160,344	120,258	75%	40,086	40,086	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>548,269</b>	<b>198,776</b>	<b>36%</b>	<b>137,067</b>	<b>74,611</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,344	120,258	75%	40,086	40,086	100%
Non Wage	387,925	78,519	20%	96,981	34,525	36%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>548,269</b>	<b>198,776</b>	<b>36%</b>	<b>137,067</b>	<b>74,611</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In the third quarter, the department received UGX 74,611,334, representing 13.5% of the annual budget and 54% of the quarterly budget. these receipts were all recurrent from local revenue, Urban Unconditional grant, N/Wage and Urban Unconditional Grant, Wage. Low local revenue receipts was due to non realisation of local revenue. Total quarter expenditure was shs. 74,611,334

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**Vote:760 Mbale Municipal Council**

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**Quarter3****Reasons for unspent balances on the bank account**

N/A

**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 meetings held, tax payers mobilized and sensitized. Monthly revenue performance review meetings held. Draft budget and work plans presented to Council for scrutiny and committee discussions. Revenue Surveys conducted, Budget desk committee meetings held. Consolidated Sector budgets and Work plan prepared and monthly /quarterly reports prepare and submitted

**Vote:760 Mbale Municipal Council****Quarter3***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>464,864</b>	<b>310,619</b>	<b>67%</b>	<b>116,216</b>	<b>110,804</b>	<b>95%</b>
Locally Raised Revenues	269,825	174,420	65%	67,456	59,035	88%
Urban Unconditional Grant (Non-Wage)	148,783	99,123	67%	37,196	37,821	102%
Urban Unconditional Grant (Wage)	46,256	37,075	80%	11,564	13,948	121%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>464,864</b>	<b>310,619</b>	<b>67%</b>	<b>116,216</b>	<b>110,804</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,256	37,075	80%	11,564	13,948	121%
Non Wage	418,608	273,544	65%	104,652	96,857	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>464,864</b>	<b>310,619</b>	<b>67%</b>	<b>116,216</b>	<b>110,804</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:760 Mbale Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the third quarter of FY 2018/19 the department had received a total of UGX 310,619,000 representing 67% of the annual budget and 95% of the quarterly budget. On the receipts received UGX 310,619,000 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 310,619,000 (95%) of the planned expenditure. The over receipts in the quarter was because of more realization in urban unconditional grant(non wage) and urban unconditional grant(wage) in the quarter.

**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.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>294,715</b>	<b>178,747</b>	<b>61%</b>	<b>73,679</b>	<b>53,655</b>	<b>73%</b>
Locally Raised Revenues	181,498	84,679	47%	45,375	23,003	51%
Sector Conditional Grant (Non-Wage)	59,184	44,388	75%	14,796	14,796	100%
Sector Conditional Grant (Wage)	48,534	36,853	76%	12,134	12,586	104%
Urban Unconditional Grant (Non-Wage)	5,498	12,827	233%	1,375	3,271	238%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>314,051</b>	<b>198,083</b>	<b>63%</b>	<b>78,513</b>	<b>60,100</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,534	30,600	63%	12,134	10,200	84%
Non Wage	246,181	141,894	58%	61,545	41,069	67%
<b>Development Expenditure</b>						
Domestic Development	19,336	19,336	100%	4,834	6,445	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>314,051</b>	<b>191,830</b>	<b>61%</b>	<b>78,513</b>	<b>57,715</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,253</b>	<b>3%</b>			
Wage		6,253				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,253</b>	<b>3%</b>			

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## Vote:760 Mbale Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of FY 2018/19 the department received total revenue of UGX 175,080,000 representing 56% of the annual budget and 47% of the quarterly budget. On the receipts received UGX 155,744,000 was recurrent revenue from sources such as locally raised revenues, sector conditional grant and sector conditional wage and government development grant total of UGX19,336,000. The over receipts in the quarter was because of more realization of urban unconditional grant(non wage) in the quarter. However at the end of the quarter there was a balance of UGX 6,252,704,000 meant for recurrent salaries for agric extension staff yet to be handled by the service commission.

### Reasons for unspent balances on the bank account

At the end of the quarter there was unspent balance on wage of UGX 6,252,704,000 That is meant for new staff recruitment, yet to be handled by service commission.

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

Held two trainings for 500 farmers and 60% of farmer organisations on yield enhancing technologies as pasture preservation and soil conservation management.

Collected basic agricultural statistics on production, productivity and marketing from 1000 farmers and farmer institutions.

Profiled 1020 farmers and farmer organisations.

Held 3 model farm trainings on animal and crop diseases management for 300 farmers.

Held a mass vaccination of 80% cattle against lumpy-skin diseases and 80 dogs against rabies.

Held a mass screening of 200 cattle against brucellosis.

Held public 2 sensitisation meetings for farmers and 70 animal traders on illegal meat and animal products safety.

Promoted apiculture insect production technologies.

Procure 3 irrigation pumps and sprinkler for 3 vegetable model farms.

Procured 3 pressurized spraying pump and 2 mastitis cattle diseases testing kit.

Held 2 meetings with entrepreneurs and promoted organisation and cooperative formation, financial resource pulling, and conducive investment environment.

Supported interpretation, implementation and enforcement of policies, laws and regulations on tourism, trade, industry, marketing and cooperative.

Collected basic data, and analysed information on revenue sources.

Held a monitoring and supervision of production and commercial and trade activities.

## Vote:760 Mbale Municipal Council

## Quarter3

*Health***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,450,107</b>	<b>1,080,694</b>	<b>75%</b>	<b>362,527</b>	<b>356,330</b>	<b>98%</b>
Locally Raised Revenues	31,197	1,436	5%	7,799	0	0%
Sector Conditional Grant (Non-Wage)	69,608	52,206	75%	17,402	17,402	100%
Sector Conditional Grant (Wage)	1,346,003	1,010,917	75%	336,501	337,916	100%
Urban Unconditional Grant (Non-Wage)	3,299	16,135	489%	825	1,013	123%
<b>Development Revenues</b>	<b>24,052</b>	<b>24,052</b>	<b>100%</b>	<b>6,013</b>	<b>8,017</b>	<b>133%</b>
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
<b>Total Revenues shares</b>	<b>1,474,159</b>	<b>1,104,745</b>	<b>75%</b>	<b>368,540</b>	<b>364,348</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,346,003	1,010,917	75%	336,499	337,916	100%
Non Wage	104,104	69,776	67%	26,026	18,414	71%
<b>Development Expenditure</b>						
Domestic Development	24,052	0	0%	6,013	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,474,159</b>	<b>1,080,694</b>	<b>73%</b>	<b>368,538</b>	<b>356,330</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		24,052	100%			
Donor Development		0				
<b>Total Unspent</b>		<b>24,052</b>	<b>2%</b>			



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**Vote:760 Mbale Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the third quarter the department had received UGX 1,104,745,000 representing 75% of the annual budget and 99% of the quarterly budget. On the receipts received UGX 1,080,694,000 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 24,052,000. The total expenditure in the quarter was UGX 1,080,694,000 of the planned expenditure. The over performance in the quarter was because of improvement in realization of urban unconditional grant(non-wage)

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

At the end of the Quarter there was a balance UGX 24,051.588 sector development Grant which is meant to cater for the next quarters development activities.(Renovation of Mbale Municipal Health Centre II)

**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

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,943,555</b>	<b>7,958,206</b>	<b>73%</b>	<b>2,734,139</b>	<b>2,958,092</b>	<b>108%</b>
Locally Raised Revenues	81,552	16,032	20%	20,388	1,169	6%
Other Transfers from Central Government	7,000	8,729	125%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,705,879	1,803,611	67%	676,470	901,651	133%
Sector Conditional Grant (Wage)	8,103,901	6,097,194	75%	2,025,975	2,045,243	101%
Urban Unconditional Grant (Non-Wage)	12,096	7,795	64%	3,024	1,747	58%
Urban Unconditional Grant (Wage)	33,127	24,845	75%	8,282	8,282	100%
<b>Development Revenues</b>	<b>307,057</b>	<b>307,057</b>	<b>100%</b>	<b>76,764</b>	<b>102,352</b>	<b>133%</b>
Sector Development Grant	307,057	307,057	100%	76,764	102,352	133%
<b>Total Revenues shares</b>	<b>11,250,611</b>	<b>8,265,263</b>	<b>73%</b>	<b>2,810,903</b>	<b>3,060,444</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,137,028	6,122,039	75%	2,034,249	2,053,525	101%
Non Wage	2,806,527	1,836,167	65%	699,879	904,567	129%
<b>Development Expenditure</b>						
Domestic Development	307,057	184,603	60%	76,764	167,250	218%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,250,611</b>	<b>8,142,809</b>	<b>72%</b>	<b>2,810,892</b>	<b>3,125,342</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		122,454				
Donor Development		0				
<b>Total Unspent</b>		<b>122,454</b>	<b>1%</b>			

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**Vote:760 Mbale Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter under review the department received a total of UGX 8,265,263,000 representing 109% of the quarter budget and 73% of the annual budget. Out of the money received UGX 7,958,206,000 was recurrent revenue from sources such as local revenue, sector conditional grant ( UPE, USE staff salary and inspection grant ), whereas UGX 307,057,000 was development revenue. The over receipts at 109% in the quarter was due to more realization of funds of UPE & USE to schools by the centre.

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

At the end of the quarter there was balance of UGX 122,453.666 as sector development grant meant for payment of projects in the next quarter whose procurement process delayed.

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,770,609</b>	<b>1,185,974</b>	<b>67%</b>	<b>442,652</b>	<b>370,815</b>	<b>84%</b>
Locally Raised Revenues	303,476	88,762	29%	75,869	1,000	1%
Other Transfers from Central Government	1,283,511	957,547	75%	320,878	327,209	102%
Urban Unconditional Grant (Non-Wage)	13,196	11,844	90%	3,299	0	0%
Urban Unconditional Grant (Wage)	170,427	127,820	75%	42,607	42,607	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,770,609</b>	<b>1,185,974</b>	<b>67%</b>	<b>442,652</b>	<b>370,815</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,427	127,820	75%	42,607	42,607	100%
Non Wage	1,600,183	1,058,154	66%	400,044	328,209	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,770,609</b>	<b>1,185,974</b>	<b>67%</b>	<b>442,651</b>	<b>370,815</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:760 Mbale Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter of FY 2018/19, UGX 1,185,974,000 was received representing 67% of the annual departmental budget and 84% of the quarter budget. Of this UGX 1,185,974,000 was recurrent revenue from sources such as Urban Road Fund and urban unconditional wage. The low receipts in the quarter was due to low realization of locally raised revenues. The overall expenditure in the quarter was UGX 1,185,974,000 representing 84% 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.

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## Vote:760 Mbale Municipal Council

Quarter3

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### *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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>236,795</b>	<b>68,005</b>	<b>29%</b>	<b>59,199</b>	<b>15,232</b>	<b>26%</b>
Locally Raised Revenues	180,696	26,943	15%	45,174	1,019	2%
Urban Unconditional Grant (Non-Wage)	3,299	1,462	44%	825	1,013	123%
Urban Unconditional Grant (Wage)	52,800	39,600	75%	13,200	13,200	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>236,795</b>	<b>68,005</b>	<b>29%</b>	<b>59,199</b>	<b>15,232</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,800	39,600	75%	13,200	13,200	100%
Non Wage	183,995	28,405	15%	45,999	2,032	4%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>236,795</b>	<b>68,005</b>	<b>29%</b>	<b>59,199</b>	<b>15,232</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter under review the department received a total UGX 68,005,000 representing a percentage 26% of the quarterly budget and 29% 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 local revenue. The total expenditure in the quarter was UGX 68,005,000 representing 26%.

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## Vote:760 Mbale Municipal Council

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Quarter3

### 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>149,006</b>	<b>325,271</b>	<b>218%</b>	<b>37,252</b>	<b>28,763</b>	<b>77%</b>
Locally Raised Revenues	64,825	7,071	11%	16,206	3,714	23%
Other Transfers from Central Government	0	257,077	0%	0	3,553	0%
Sector Conditional Grant (Non-Wage)	20,919	15,689	75%	5,230	5,230	100%
Urban Unconditional Grant (Non-Wage)	10,997	6,235	57%	2,749	3,200	116%
Urban Unconditional Grant (Wage)	52,265	39,199	75%	13,066	13,066	100%
<b>Development Revenues</b>	<b>354,023</b>	<b>115,770</b>	<b>33%</b>	<b>88,506</b>	<b>115,770</b>	<b>131%</b>
Other Transfers from Central Government	354,023	115,770	33%	88,506	115,770	131%
<b>Total Revenues shares</b>	<b>503,030</b>	<b>441,041</b>	<b>88%</b>	<b>125,757</b>	<b>144,533</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,265	39,199	75%	13,066	13,066	100%
Non Wage	96,741	286,072	296%	24,185	15,697	65%
<b>Development Expenditure</b>						
Domestic Development	354,023	115,770	33%	88,506	115,770	131%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>503,030</b>	<b>441,041</b>	<b>88%</b>	<b>125,757</b>	<b>144,533</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:760 Mbale Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2018/19 the department received a total revenue of UGX 441,041,000 representing 115% of the quarter budget and 88% 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).Of which all UGX 325,271,000 was recurrent revenue and UGX 115,770,000 was development revenue.All the revenue UGX 441,041,000 (115%) was spent both on development and recurrent revenue. The over receipts was due to more realization of Urban unconditional grant(non wage) funding in the Quarter.

**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

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,239</b>	<b>17,943</b>	<b>48%</b>	<b>9,310</b>	<b>5,278</b>	<b>57%</b>
Locally Raised Revenues	20,696	5,358	26%	5,174	964	19%
Urban Unconditional Grant (Non-Wage)	3,338	2,682	80%	835	1,013	121%
Urban Unconditional Grant (Wage)	13,205	9,904	75%	3,301	3,301	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>37,239</b>	<b>17,943</b>	<b>48%</b>	<b>9,310</b>	<b>5,278</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,205	9,904	75%	3,301	3,301	100%
Non Wage	24,035	8,040	33%	6,009	1,977	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,239</b>	<b>17,943</b>	<b>48%</b>	<b>9,310</b>	<b>5,278</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:760 Mbale Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Third Quarter of FY 2018/19, the department received a total of UGX 17,943,000 representing 57% of the Quarterly budget and 48% of the Annual 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 by end of the Quarter was UGX 17,943,000[57%] of the planned expenditure in the Quarter. The low receipts in the Quarter was because of low locally raised revenues allocated to the sector in the Quarter.

**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; 2019/20 Vote Draft Budget Estimates & Draft Performance, 2019/20 HLG Pension & Gratuity Plans , 2018/19 Local Government Budget Performance Report Q2, , Monitored policies, Programmes being implemented such as DDEG/USMID/ YLP & UWEP.

## Vote:760 Mbale Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,080</b>	<b>52,546</b>	<b>44%</b>	<b>29,770</b>	<b>18,076</b>	<b>61%</b>
Locally Raised Revenues	55,318	9,288	17%	13,829	3,760	27%
Urban Unconditional Grant (Non-Wage)	14,598	6,385	44%	3,650	2,025	55%
Urban Unconditional Grant (Wage)	49,165	36,874	75%	12,291	12,291	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>119,080</b>	<b>52,546</b>	<b>44%</b>	<b>29,770</b>	<b>18,076</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,165	35,742	73%	12,291	11,160	91%
Non Wage	69,916	15,673	22%	17,479	5,785	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>119,080</b>	<b>51,415</b>	<b>43%</b>	<b>29,770</b>	<b>16,945</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,131				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,131</b>	<b>2%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2018/19 the department had received UGX ,52,546,000 representing 44% of the annual budget and 61% 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 51,386,032,000 of the planned expenditure. At the end of Quarter there was balance of UGX 1,131,209 meant for former HOD who was promoted PIA and transferred services to Mbale DLG

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

There was a balance of UGX 1,131,209,000 at the end of the Quarter which was meant for salary of the previous HOD who was transferred from Mbale Municipal Headquarters to the District.

**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.

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### Trade, Industry and Local Development

#### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### 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

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### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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. Wefare and Entertainment services provided.		N/A	Paid staff salaries & Allowances . Paid gratuity & pension to LG's , Guards and security services. Wefare and Entertainment services provided.
211101 General Staff Salaries	260,770	195,578	75 %		65,193
211103 Allowances (Incl. Casuals, Temporary)	133,541	49,238	37 %		20,596
212105 Pension for Local Governments	672,388	504,291	75 %		168,097
212107 Gratuity for Local Governments	524,076	393,057	75 %		131,019
213001 Medical expenses (To employees)	2,476	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,500	300	12 %		300
221002 Workshops and Seminars	10,000	3,222	32 %		3,222
221003 Staff Training	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	1,000	50 %		1,000
221009 Welfare and Entertainment	10,000	8,265	83 %		5,620
221010 Special Meals and Drinks	20,000	2,800	14 %		2,800
222001 Telecommunications	2,500	1,138	46 %		1,138
222002 Postage and Courier	1,000	357	36 %		357

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223004 Guard and Security services	24,000	14,460	60 %	5,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
225001 Consultancy Services- Short term	10,000	6,720	67 %	0
225002 Consultancy Services- Long-term	14,500	10,010	69 %	1,700
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	4,750	95 %	4,750
228003 Maintenance – Machinery, Equipment & Furniture	2,000	3,935	197 %	3,935
228004 Maintenance – Other	1,500	845	56 %	845
282102 Fines and Penalties/ Court wards	2,500	0	0 %	0
282104 Compensation to 3rd Parties	70,000	2,730	4 %	2,730
321608 General Public Service Pension arrears (Budgeting)	597,167	597,167	100 %	0
321617 Salary Arrears (Budgeting)	4,339	4,339	100 %	0
Wage Rect:	260,770	195,578	75 %	65,193
Non Wage Rect:	2,124,487	1,608,624	76 %	353,109
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,385,257	1,804,202	76 %	418,302

Reasons for over/under performance:

There has been less realization of local revenues hence affecting the output delivery.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(63%) 63% established staff posts filled	(63%)	(63%) 63% established staff posts filled	(63%) 63% established staff post filled.
%age of staff appraised	(99) 99% staff appraised in all departments	(99%)	(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%) 98% staff receive their salaries by 28th of every month	(98%) 98% staff receive their salaries by the 28th of every month
%age of pensioners paid by 28th of every month	(98) 98% persioners paid by 28th of every month	(98%)	(98%) 98% persioners paid by 28th of every month	(98%) 98% pensioners 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).	Staff appraised in all departments. Allowances paid.	N/A	Staff appraised in all departments. Allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	2,000	27,196	1360 %	13,598
213001 Medical expenses (To employees)	500	0	0 %	0
221001 Advertising and Public Relations	3,000	2,000	67 %	2,000
221002 Workshops and Seminars	1,000	500	50 %	500
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	900	90 %	900
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,811	1,138	63 %	1,138
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222002 Postage and Courier	500	0	0 %	0
227001 Travel inland	2,000	1,355	68 %	1,355
228004 Maintenance – Other	3,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,331	33,465	138 %	19,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,331	33,465	138 %	19,866
Reasons for over/under performance:	Absence of release schedules without narratives causes unnecessary delays in delivery of thhis output.			
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	181,494	56 %	85,247
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	326,969	181,494	56 %	85,247
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	326,969	181,494	56 %	85,247
Reasons for over/under performance:		Inadequate local revenue which would enable timely delivery of this output effectively.			
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.	Allowances paid. Supervision of activities carried out.	N/A	Allowances paid. Supervision of activities carried out.
211103	Allowances (Incl. Casuals, Temporary)	2,500	9,658	386 %	2,438
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	9,658	103 %	2,438
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,376	9,658	103 %	2,438
Reasons for over/under performance:		Reduced budgetary alloaction to funds 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	14,852	62 %	4,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,001	14,852	62 %	4,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,001	14,852	62 %	4,900

Reasons for over/under performance: The allocation for this output was inadequate for its effective delivery.

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A				
Non Standard Outputs:	Payment Death Benefits and funerals.	Registration of Births, Deaths and Marriages	N/A	Registration of Births, Deaths and Marriages
213002 Incapacity, death benefits and funeral expenses	12,500	20,342	163 %	9,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	20,342	163 %	9,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	20,342	163 %	9,092

Reasons for over/under performance: More of the revenue needed to be allocated for better delivery of the 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			
221009 Welfare and Entertainment	10,000	4,520	45 %	3,720
221011 Printing, Stationery, Photocopying and Binding	17,000	11,170	66 %	6,034
227001 Travel inland	8,000	7,940	99 %	5,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	23,630	68 %	15,694
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	23,630	68 %	15,694

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(98) 98% Staff trained in records management	(98%)	(98%)98% Staff trained in records management	(98%)98% staff trained in records management.
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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 allowance paid.	N/A	Staff allowance paid.
211103 Allowances (Incl. Casuals, Temporary)	3,000	12,270	409 %	6,430
221009 Welfare and Entertainment	1,580	2,000	127 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %	500
222001 Telecommunications	1,000	0	0 %	0
222002 Postage and Courier	500	0	0 %	0
227001 Travel inland	1,000	450	45 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,580	15,220	159 %	9,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,580	15,220	159 %	9,380
Reasons for over/under performance:	There are less alloaction in terms of this output delivery.			
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 services providers for only Revenues.	N/A	Prepared HLG/LLG procurement plan FY 2018/19. Procured services providers for only Revenues.
221001 Advertising and Public Relations	4,000	9,624	241 %	5,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	9,624	241 %	5,124
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	9,624	241 %	5,124
Reasons for over/under performance:	In this output there is need of more funding because numerous activities involved.			
Total For Administration : Wage Rect:	260,770	195,578	75 %	65,193
Non-Wage Reccurent:	2,570,245	1,916,909	75 %	504,851
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,831,015	2,112,487	74.6 %	570,044

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(09/20/2018)		(2019-04-15)3rd quarter performance report submitted	(2018-09-20)Date of submitting the Annual Performance Report
Non Standard Outputs:	1-Salaries to staff paid  2- Staff allowances paid  3-Workshops attended  4-Monitoring and Staff appraisal carried out	Payment of staff salaries, supervision and mentoring of staff, and supervision of revenue mobilization		staff salaries and allowances paid, workshops attended, staff supervised and mentored	Payment of staff salaries, supervision and mentoring of staff, and supervision of revenue mobilization
211101 General Staff Salaries	160,344	120,258	75 %		40,086
211103 Allowances (Incl. Casuals, Temporary)	75,000	25,430	34 %		12,081
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	2,790	17 %		2,790
221011 Printing, Stationery, Photocopying and Binding	40,000	11,360	28 %		4,608
227001 Travel inland	11,000	9,360	85 %		5,600
227002 Travel abroad	3,250	0	0 %		0
228004 Maintenance – Other	97,675	0	0 %		0
Wage Rect:	160,344	120,258	75 %		40,086
Non Wage Rect:	250,925	48,940	20 %		25,079
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	411,269	169,198	41 %		65,165
Reasons for over/under performance:	Performance was at 63.4%. challenges included: Non collection of park fees because of policy guidelines which are yet to be implemented, non compatibility of IFMS and PBS in reporting				
Output : 148102 Revenue Management and Collection Services					

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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	(82669598)	(56500)Local Service Tax collected as follows: Industrial Division 21,250,000 Northern Division 22,500,000 Wanale Division 12,750,000	(10332148)Local Service tax collected from the three divisions
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	(47897182)	(80392612)Local Hotel Tax Collected	(15916142)Local Hotel Tax collected from the three divisions
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	Sensitization of tax payers, Enumeration, Assessment, Verification and enforcement	1. Three Revenue Performance Review meetings held 2. Revenue Enforcement and Mobilization conducted 3. Revenue Reports Produced	Revenue enforcement, three revenue performance review meetings
211103 Allowances (Incl. Casuals, Temporary)	64,000	3,000	5 %	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	3,000	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	3,000	4 %	0
Reasons for over/under performance:	Non implementation of the policy guidelines on management f park fees , which are yet to be enforced through Uganda Revenue authority in F/Y 2019/2020			
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.	(05/29/2018)	(2019-05-31)Budget estimates and annual work plans approved	(2018-05-29)Date of approval of the Annual Budget and Work plan by 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, draft budget and work plans prepared	1. Budget Desk Committee Meeting Held 2. Budget and Work plans Prepared and laid before Council	Budget desk committee meetings held, draft budget and work plans prepared
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	352	4 %	0
221017	Subscriptions	2,000	1,930	97 %	1,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	2,282	15 %	1,930
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	2,282	15 %	1,930
Reasons for over/under performance:		Late submission of the IPFs by MOFPED and PBS failure to allow information input at times			
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 	Salaries, Pension, Gratuity paid by 56th of the month. Other payments done	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	Salaries, Pension, Gratuity paid by 56th of the month. Other payments done
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,780	59 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
221003	Staff Training	2,000	0	0 %	0
221017	Subscriptions	1,000	450	45 %	450
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	2,230	19 %	450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	2,230	19 %	450
Reasons for over/under performance:		Unlimited local revenue to pay service providers			

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148105 LG Accounting Services</b>					
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	(05/15/2019)		(2019-04-15)Nine Months Accounts submitted to Accountant General	(2019-05-15)Nine months accounts submitted to Accountant General
Non Standard Outputs:	1-Monthly and quarterly financial statements prepared and submitted   2- Filed/division&nbs p; staff mentored on fiancial management 	Monthly, Quarterly financial statements prepared and submitted to TPC and Executive Committee		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, Quarterly financial statements prepared and submitted to TPC and Executive Committee
211103 Allowances (Incl. Casuals, Temporary)	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: Non production of some reports on IFMS, like detailed expenditure reports and cash flow statement					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	IFMS equipment maintained and serviced on time			IFMS equipment maintained and serviced on time	
221016 IFMS Recurrent costs	30,000	22,066	74 %		7,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,066	74 %		7,066
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	22,066	74 %		7,066

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### 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:					
<i>Total For Finance : Wage Rect:</i>	160,344	120,258	75 %		40,086
<i>Non-Wage Reccurent:</i>	387,925	78,519	20 %		34,525
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	548,269	198,776	36.3 %		74,611

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Adminstration services</b>					
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.&nbsp;	6 ordinary council session held, 5 visiting councils hosted, formulated policies, formulated and approved bye-laws,implemented lawful resolution of council, received, discussed and approved the budget, approved the council workplan, wrote and submitted council minutes for approval by council, received and approved the municipal procurement plan received and approved the municipal capacity building plan recieved 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.&nbsp;	6 ordinary council session held, 5 visiting councils hosted, formulated policies, formulated and approved bye-laws,implemented lawful resolution of council, received, discussed and approved the budget, approved the council workplan, wrote and submitted council minutes for approval by council, received and approved the municipal procurement plan received and approved the municipal capacity building plan recieved and approved the 5 year development plan.
211101 General Staff Salaries	46,256	37,075	80 %		13,948
211103 Allowances (Incl. Casuals, Temporary)	19,867	3,428	17 %		0
Wage Rect:	46,256	37,075	80 %		13,948
Non Wage Rect:	19,867	3,428	17 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,123	40,503	61 %		13,948
Reasons for over/under performance: The was less revenue realized to deliver this output.					
<b>Output : 138202 LG procurement management services</b>					
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 (Incl. Casuals, Temporary)	6,778	4,306	64 %	1,303
221001 Advertising and Public Relations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,778	4,306	49 %	1,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,778	4,306	49 %	1,303

Reasons for over/under performance: Done as routine assignment and occasionally submitted online.

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:	staff recruited,appointed, promoted,confirmed, and disciplined for Education, Health,Administration,Community, Engineering and Finance departments, enforcement section,production and marketing department as well.	Staff recruited,appointed, promoted disciplined for Education, Health , Administration, Community, Engineering and Finance departments, enforcement section production and marketing department as well.	staff recruited,appointed, promoted,confirmed, and disciplined for Education, Health,Administration,Community, Engineering and Finance departments, enforcement section,production and marketing department as well.	Staff recruited,appointed, promoted disciplined for Education, Health , Administration, Community, Engineering and Finance departments, enforcement section production and marketing department as well.
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211103 Allowances (Incl. Casuals, Temporary)	3,565	2,593	73 %	140
221009 Welfare and Entertainment	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	2,593	73 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,565	2,593	73 %	140

Reasons for over/under performance: Delayed recruitment of staff to the sector has grossly affected performance and delivery of output in some sectors.

**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	(50)No. of land applications[ Registration, renewal, lease extensions] cleared
No. of Land board meetings	(5) No. of Land Board Meetings held	(5)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	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

211103 Allowances (Incl. Casuals, Temporary)	3,565	1,167	33 %	0
221009 Welfare and Entertainment	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	1,167	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,565	1,167	33 %	0

Reasons for over/under performance:

**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 2017/18 and 2018/19)
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.

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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 2017/18, FY 2018/19) 4 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 2017/18, FY 2018/19) 4 PAC reports discussed by Mbale Municipal Council. Audit issues settled satisfactorily, criminal consequences avoided.
211103	Allowances (Incl. Casuals, Temporary)	2,500	2,026	81 %	775
221009	Welfare and Entertainment	1,065	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,565	2,026	57 %	775
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,565	2,026	57 %	775
Reasons for over/under performance:		Inadequate funding and big scope of Audit work.			
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)		(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 recommendation 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 (Incl. Casuals, Temporary)	238,762	125,698	53 %	63,332
213004	Gratuity Expenses	11,682	11,076	95 %	8,156
221001	Advertising and Public Relations	17,000	4,250	25 %	0
221002	Workshops and Seminars	1,500	17,000	1133 %	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	39,753	265 %	15,978
221010	Special Meals and Drinks	10,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,000	2,775	56 %	0
221012 Small Office Equipment	10,536	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	10,000	57,138	571 %	6,005
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	257,690	69 %	93,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	375,701	257,690	69 %	93,472
Reasons for over/under performance: Less realization of adequate local revenue.				
<b>Output : 138207 Standing Committees Services</b>				
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.		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.	
211103 Allowances (Incl. Casuals, Temporary)	3,565	2,334	65 %	1,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	2,334	65 %	1,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,565	2,334	65 %	1,167
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	46,256	37,075	80 %	13,948
Non-Wage Reccurent:	418,608	273,544	65 %	96,857
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	464,864	310,619	66.8 %	110,804



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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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, &nbsp;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	Two trainings held for over 500 farmers and 60% of farmer organisations on yield enhancing technologies. Farmers and farmer organization profiled and farmer institutions developed. Post harvest handling and value addition promoted.		Farmers and farmer organization profiled and farmer institutions developed. Post harvest handling and value addition promoted	Farmers and farmer organization profiled and farmer institutions developed. Post harvest handling and value addition promoted.

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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	30,600	63 %	10,200
	Wage Rect:	48,534	30,600	63 %	10,200
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	48,534	30,600	63 %	10,200
Reasons for over/under performance:		Inadequate funds to run the production department activities effectively. late delivery of OWC inputes and poor quality inputs that has led to poor yields.			
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.	Supervised and monitored agricultural extension services and projects.	To take care of travel inland Expenses including allowances and other activites.	Supervised and monitored agricultural extension services and projects.
227001	Travel inland	30,374	7,024	23 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,374	7,024	23 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,374	7,024	23 %	0
Reasons for over/under performance:		Inadequate funds to monitor agricultural extension activities effectively. Inputs for crops are received late leading to late planting.			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:		A well coordinated harmonized, pluralistic extension service enforced through supervision and enforcement of rules, and regulations, Farmers and farmer organizations profiled and farmer institutions developed . Sensitization on ilegal, and poor quality meat and animal products (4 radio stations sensitzations) and monitoring on butchers, and drug shops done ( 2 monitorings done). Extension service delivery well coordinated&nbsp;( 2 supervisions conducted), and service providers sensitized and monitored (2 monitorings per year conducted)	Two public sensitisation meetings held for farmers and 70 animal traders on illegal meat, meat and animal products safety held. Farmer organisations profiled at 70%, 1020 farmers profiled. Two trainings held for 500 farmers and 60% of farmer organisations on yield enhancing technologies.	Farmers and farmer organizations profiled and farmer institutions developed Sensitization on ilegal, and poor quality meat and animal products (4 radio stations sensitzations) Monitoring on butchers, and drug shops done ( 2 monitorings done) 	Two public sensitisation meetings held for farmers and animal traders on illegal meat, meat and animal products safety held. Farmer organisations profiled at 70%, 1020 farmers profiled.
263367	Sector Conditional Grant (Non-Wage)	14,357	14,796	103 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,357	14,796	103 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,357	14,796	103 %	0
Reasons for over/under performance:		Inadequate funds to perform production extension activities.			

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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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.	Mass vaccination of 80% cattle against lumpy-skin disease and 80 dogs against rabies. Mass screening of 200 cattle for brucellosis held. Sensitization of 70% of farmers on animal diseases carried out. Held 3 4 acre model farm trainings on animal diseases management.	Mass vaccination of 80% of dogs, cats, sheep, goats, pigs and cattle. Sensitization of 90% of farmers on crop and animal diseases carried out.	Mass vaccination of 80% cattle against lumpy-skin disease and 80 dogs against rabies. Mass screening of 200 cattle for brucellosis held. Sensitization of 70% of farmers on animal diseases carried out. Held 3 4 acre model farm trainings on animal diseases management.
224001 Medical and Agricultural supplies	17,000	1,335	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	1,335	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	1,335	8 %	0
Reasons for over/under performance:	Poor quality OWC heifers that have led to most scumming to diseases and death			

**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 400 farmers and 60% farmer institutions on crop disease prevention and management. Held 3 model farm trainings on crop yield enhancing technologies . Promoted urban farming and modern technologies in 40% of households.	Four trainings held on disease prevention, modern production techniques and urban farming.	Trained 400 farmers and 60% farmer institutions on crop disease prevention and management. Held 3 model farm trainings on crop yield enhancing technologies . Promoted urban farming and modern technologies in 40% of households.
211103 Allowances (Incl. Casuals, Temporary)	5,643	4,311	76 %	1,411

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,643	4,311	76 %	1,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,643	4,311	76 %	1,411

Reasons for over/under performance: Late delivery of OWC inputs especially crop inputs.  
Poor quality inputs for crop that have led to poor yields.

**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.	Collected basic statistical data on production, marketing and productivity from 1000 farmers and farmer organisations. Profiled 1020 farmers and farmer organisations.	Register of 80% of farmers and farmer groups made and updated regularly.	Collected basic statistical data on production, marketing and productivity from 1000 farmers and farmer organisations. Profiled 1020 farmers and farmer organisations.
211103 Allowances (Incl. Casuals, Temporary)	2,643	2,255	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,643	2,255	85 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,643	2,255	85 %	0

Reasons for over/under performance: Inadequate funds to collect data efficiently.

**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	Held 1 training and promoted apiculture to 60 farmers.	Farmers trained and sensitized on tsetse fly outbreaks and disease prevention technologies.	Held 1 training and promoted apiculture to 60 farmers.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,100	110 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,100	110 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,100	110 %	0

Reasons for over/under performance: Inadequate funds to promote commercial insect farming.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
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Non Standard Outputs:	Provision of furniture & fixtures. Purchase of office equipments.	Procured 3 irrigation water pumps and sprinklers for 3 vegetable model farmers. Procured 3 pressurized spraying pumps, and 2 mastitis kits.	Provision of furniture & fixtures. Purchase of office equipments.	Procured 3 irrigation water pumps and sprinklers for 3 vegetable model farmers. Procured 3 pressurized spraying pumps, and 2 mastitis kits.
312203 Furniture & Fixtures	19,336	19,336	100 %	6,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,336	100 %	6,445
Donor Dev:	0	0	0 %	0
Total:	19,336	19,336	100 %	6,445

Reasons for over/under performance: Inadequate funding to support model farms under development.

**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)	(4) Business men and the community radio sensitized to licensing and compliance to national standards of products at all production levels	(4)Business men and the community radio sensitized on licensing and compliance to national standards of products at all production levels.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Stakeholders and traders sensitized on tax rates and payment procedures	(4)	(4)Stakeholders and traders sensitized on tax rates and payment procedures	(4)Stakeholders and traders sensitized on tax 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)	(4050)All businesses inspected and monitored for quality and accreditation, and promotion of standards at all levels of production	(4050)All businesses inspected and monitored for quality and accreditation and promotion of standards at all levels of production
No of businesses issued with trade licenses	(4050) All businesses monitored for issuance of licenses and certificates	(4050)	(4050)All businesses monitored for issuance of licenses and certificates	(4050)All businesses monitored for issuance of licenses and certificates.
Non Standard Outputs:	The business community enumerated. Bus park re-organized. Taxi park re-organized. Traders met. Slots marked (parking slots)	Held 2 meetings with business community providing technical guidance and support to file returns to URA through stakeholders meetings.	Traders met.	Held 2 meetings with business community providing technical guidance and support to file returns to URA through stakeholders meetings.
211103 Allowances (Incl. Casuals, Temporary)	17,167	7,026	41 %	2,338
223004 Guard and Security services	7,500	16,590	221 %	1,873

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223005 Electricity	42,000	15,238	36 %	11,738
223006 Water	6,000	7,616	127 %	3,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,667	46,469	64 %	19,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,667	46,469	64 %	19,565

Reasons for over/under performance: Inadequate funds to run commercial and trade 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&nbsp;bulking for the market and business skills. Traders and cooperatives linked to larger stable markets. Traders and cooperatives trained in values addition.	Held 1 training for traders and promoted organisation formation or cooperative, financial resource pulling, and conducive investment environment.	Traders and cooperatives linked to larger stable markets.	Held 1 training for traders and promoted organisation formation or cooperative, financial resource pulling, and conducive investment environment.
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: Inadequate funds to run commercial and trade activities.

**Output : 018305 Tourism Promotional Services**

N/A				
Non Standard Outputs:	Sensitizations held on promotion of domestic tourism enterprises. Four radio sensitizations held on promotion and preservation of tourism development sites	Sensitization held on promotion of domestic tourism enterprises.	Sensitizations held on promotion of domestic tourism enterprises.	Sensitization held on promotion of domestic tourism enterprises.
211103 Allowances (Incl. Casuals, Temporary)	3,189	320	10 %	320

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221002 Workshops and Seminars	1,811	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	770	15 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	770	15 %	770
Reasons for over/under performance: This programme output realised inadequate funding for effective delivery.				
<b>Output : 018309 Operation and Maintenance of Local Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	Payment of Allowances. Cleaninn and Sanitation. Maintaince services.	Paid allowances to all market staff. Payed cleaning and Sanitation services. Maintenance services.	Payment of Allowances. Cleaninn and Sanitation. Maintaince services.	Paid allowances to all market staff. Payed cleaning and Sanitation services. Maintenance services.
211103 Allowances (Incl. Casuals, Temporary)	60,000	6,930	12 %	5,707
221012 Small Office Equipment	1,811	0	0 %	0
224004 Cleaning and Sanitation	30,000	48,949	163 %	5,660
228004 Maintenance – Other	3,189	7,957	249 %	7,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,000	63,835	67 %	19,324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,000	63,835	67 %	19,324
Reasons for over/under performance: Inadequate funds to run commercial and trade activities effectively.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,534</i>	<i>30,600</i>	<i>63 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>246,181</i>	<i>141,894</i>	<i>58 %</i>	<i>41,069</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>19,336</i>	<i>100 %</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>191,830</i>	<i>61.1 %</i>	<i>57,715</i>



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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
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	One quarterly Health sub-district quarterly meetings. 10 health facilities monitored and supervision visits 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	One quarterly Health sub-district quarterly meetings. 10 health facilities monitored and supervision visits per facility. 5 Health inspection of public premises. All clinics, drug shops and pharmacies supervised.
211103 Allowances (Incl. Casuals, Temporary)	7,744	18,179	235 %		3,378
221002 Workshops and Seminars	2,120	4,825	228 %		1,105
221009 Welfare and Entertainment	180	4,096	2275 %		1,365
221012 Small Office Equipment	180	4,036	2242 %		1,335
227001 Travel inland	192	4,325	2253 %		1,442
227004 Fuel, Lubricants and Oils	3,506	5,029	143 %		1,676
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,922	40,489	291 %		10,302
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,922	40,489	291 %		10,302
Reasons for over/under performance: Insufficient allocation for health care infrastructure development by central government. Lack of transport means for the department.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

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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)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 and Mbale Municipal Health Centre II]
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)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 and 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],	(96%)	(96%)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],	(96%) Approved post 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]
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) % age of villages with functional (existing, trained and reporting quarterly) VHTs. .	(100%)	(100%)Villages with functional (existing, trained and reporting quarterly) VHTs.	(100%)Villages with functional (existing , trained and reporting quarterly) VHT
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)	(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 [ Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II]

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Non Standard Outputs:	Number of TB cases identified and started in treatment in Mbale Municipality Number of new HIV cases identified and started on treatment in Mbale Municipality Proportion of clients attending OPD clinics and treated for malaria	TB cases identified and started on treatment in Mbale Municipality . Number of new HIV cases identified and started on treatment in Mbale Municipality. Proportion of clients attending OPD clinics and treated for malaria 20%	TB cases identified and started on treatment in Mbale Municipality< 50 > Number of new HIV cases identified and started on treatment in Mbale Municipality< 30 > Proportion of clients attending OPD clinics and treated for malaria 20%	TB cases identified and started on treatment in Mbale Municipality . Number of new HIV cases identified and started on treatment in Mbale Municipality. Proportion of clients attending OPD clinics and treated for malaria 20%
263367 Sector Conditional Grant (Non-Wage)	55,686	23,139	42 %	7,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,686	23,139	42 %	7,713
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,686	23,139	42 %	7,713
Reasons for over/under performance:	Inadequate staff housing. High disease burden. Inadequate primary Health care grant by the central government for health. Lack of ambulance at the facilities to carry patients especially during emergencies. Quantities of drugs supplied demand , exceeds supply. Need to fully elevate by completing a functional maternity ward at Busamaga health Centre III.			

**Capital Purchases****Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Renovated/remodeled OPD and Laboratory block at Mbale Municipal Health Centre II		Renovated/remodeled OPD and Laboratory block at Mbale Municipal Health Centre II	
312101 Non-Residential Buildings	24,052	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,052	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,052	0	0 %	0

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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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. 100 stray dogs to baited. 10 disease surveillance sessions conducted supplies/chemicals for treatment 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. 100 stray dogs to baited. 10 disease surveillance sessions conducted supplies/chemicals for treatment unclaimed bodies purchased.
211101 General Staff Salaries	1,346,003	1,010,917	75 %	337,916
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	734	4 %	0
227004 Fuel, Lubricants and Oils	1,496	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	1,346,003	1,010,917	75 %	337,916
Non Wage Rect:	31,196	734	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,377,199	1,011,651	73 %	337,916

Reasons for over/under performance: None.

**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.	Superviisoin/support visits to lower units and staffs. 1 vechle to be maintained.	supervision/support visits to lower units and staffs. 1 Vehicle to be maintained	Superviisoin/support visits to lower units and staffs. 1 vechle to be maintained.
211103 Allowances (Incl. Casuals, Temporary)	3,299	5,414	164 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,299	5,414	164 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,299	5,414	164 %	400

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### 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:	Lack of transport means for the department so as to ease on the activities that are supposed to be carried for effective delivery of the services.				
<i>Total For Health : Wage Rect:</i>	<i>1,346,003</i>	<i>1,010,917</i>	<i>75 %</i>		<i>337,916</i>
<i>Non-Wage Reccurent:</i>	<i>104,103</i>	<i>69,776</i>	<i>67 %</i>		<i>18,414</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>1,080,694</i>	<i>73.3 %</i>		<i>356,330</i>

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## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 teachers and instructors.			Paid Salaries to teachers and instructors.
211101 General Staff Salaries	4,125,997	3,094,497	75 %		1,031,499
Wage Rect:	4,125,997	3,094,497	75 %		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	3,094,497	75 %		1,031,499
Reasons for over/under performance:	-inadquate UPE grants for schools -UPE grants remitted to wanamba primary school was out of measure with enrolment				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(530) No. of Teachers paid salaries	(530)		(530)No. of Teachers paid salaries	(530)No of Teachers paid salaries
No. of qualified primary teachers	(517) No. of Qualified primary teachers	(517)		(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)		(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)		(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)		(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	(294)		(2941)No. of pupils sitting PLE	(294)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	168,816	75 %		84,408

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263370 Sector Development Grant	30,706	40,941	133 %	30,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,413	168,816	75 %	84,408
Gou Dev:	30,706	40,941	133 %	30,706
Donor Dev:	0	0	0 %	0
Total:	256,118	209,757	82 %	115,114

Reasons for over/under performance: Inadequate seats/desks for learners which affect handwriting.  
Fewer teachers than expected yet recruitment is not allowed.

**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	22,353	146 %	15,235
312101 Non-Residential Buildings	144,221	103,459	72 %	103,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,574	125,812	79 %	118,695
Donor Dev:	0	0	0 %	0
Total:	159,574	125,812	79 %	118,695

Reasons for over/under performance: Delay in the release of the fund in time for timely output delivery of the service.

**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]	(10)	(10)Constructed 10 stance Water borne toilets 2 Schools [ Zesui P/S	(10)Constructed 10 stance water borne toilets schools [ Zesui p/s
No. of latrine stances rehabilitated	(5) Renovated 5 stance Water borne toilets at North Road P/S	(5)	(5)Renovated 5 stance Water borne toilets at North Road P/S	(5)Renovated 5 stance water borne toilets at North road p/s
Non Standard Outputs:	Latrine construction and rehabilitation	Latrine construction and rehabilitation	Latrine construction and rehabilitation	Latrine construction and rehabilitation
312101 Non-Residential Buildings	104,561	17,850	17 %	17,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,561	17,850	17 %	17,850
Donor Dev:	0	0	0 %	0
Total:	104,561	17,850	17 %	17,850

Reasons for over/under performance: Delayed release of funds in time to enable sector to deliver the output on time.

**Output : 078183 Provision of furniture to primary schools**

N/A				
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Non Standard Outputs:	Provision of furniture to primary schools		Provision of furniture to primary schools	
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:

**Programme : 0782 Secondary Education**  
**Higher LG Services**

**Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Paid salaries to teachers and instructors		Paid salaries to teachers and instructors	
211101 General Staff Salaries	3,451,246	2,588,434	75 %	862,811
Wage Rect:	3,451,246	2,588,434	75 %	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	2,588,434	75 %	862,811

Reasons for over/under performance:

USE funds not remitted according to enrolment  
 Too few science teachers in schools, practical teaching is being affected

**Lower Local Services**

**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(18058) No. of students enrolled in USE	(18058)	(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)	(300)No. of teaching and non teaching staff to be paid	(300)No. of teaching and non teaching staff to be paid
No. of students passing O level	(15020) No. of students passing O level	()	(15020)No. of students passing O level	()
No. of students sitting O level	(14933) No. of students sitting O level	()	(14933)No. of students sitting O level	()
Non Standard Outputs:	PAYMENT OF SALARIES TO TEACHERS. SUPPORT SUPERVISION WILL BE PROVIDED. GRANTS WILL BE DISPERSED		PAYMENT OF SALARIES TO TEACHERS. SUPPORT SUPERVISION WILL BE PROVIDED. GRANTS WILL BE DISPERSED	



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263367 Sector Conditional Grant (Non-Wage)	1,713,315	1,142,780	67 %	571,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,713,315	1,142,780	67 %	571,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,713,315	1,142,780	67 %	571,390

Reasons for over/under performance:

**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)	(80)No. of tertiary education Instructors to be paid salaries	(80)No. of tertiary education instructors paid salaries
No. of students in tertiary education	(680) No. of students in tertiary education	(680)	(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.	Payment of salaries to Tertiary instructors. Dispersement of Grants.	PAYMENT OF SALARIES TO TERTIARY INSTRUCTORS. DISPERSEMENT OF UPOLET FUNDS TO SCHOOLS.	Payment of salaries to Tertiary instructors. Dispersement of Grants.
211101 General Staff Salaries	526,659	414,262	79 %	150,933
Wage Rect:	526,659	414,262	79 %	150,933
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	526,659	414,262	79 %	150,933

Reasons for over/under performance: instructors and tutors sent after the budgets had been approved did not have wage.

**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 dispersed.	Support supervision will be provided. Grants will be dispersed.	Support supervision provided. Grants dispersed.
263367 Sector Conditional Grant (Non-Wage)	738,643	492,068	67 %	245,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	738,643	492,068	67 %	245,853
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	738,643	492,068	67 %	245,853

Reasons for over/under performance: inadequate accomodation for students.

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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
Programme : 0784 Education & Sports Management and Inspection					
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 staff management. Inspection and monitoring.		PAYMENT OF SALARIE TO STAFF MANAGEMENT. INSPECTION AND MONITORING.	Payment of salaries to staff management. Inspection and monitoring.
211101 General Staff Salaries	33,127	24,845	75 %		8,282
211103 Allowances (Incl. Casuals, Temporary)	25,706	9,908	39 %		1,169
221001 Advertising and Public Relations	2,096	997	48 %		997
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	9,449	55 %		0
227004 Fuel, Lubricants and Oils	2,096	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	33,127	24,845	75 %		8,282
Non Wage Rect:	66,817	20,353	30 %		2,166
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,944	45,198	45 %		10,447
Reasons for over/under performance:	Lack of department vehicle cuts us short interms of visit and supervision in all schools. co-curricular activities/kids athletics was not done at national level due to inadequate funds. the municipal sports field is in need of repair and affects performance of outdoor co-curricular activities.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Payment of allowances			Payment of allowances	
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,100	11,400	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,100	11,400	23 %	0

Reasons for over/under performance:

**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	(1)	(1)SNE facility operational at Gangama P/S	(1)SNE facility operational at Gangama P/S
No. of children accessing SNE facilities	(6) Children accessing SNE facilities	(6)	(6)Children accessing SNE facilities	(6)Children accessing SNE facilities
Non Standard Outputs:	SNE facility operation at Gangama P/S Children accessing SNE facilities.	SNE facility operational at Gangama P/S. Children accessing SNE facilities	SNE facility operation at Gangama P/S Children accessing SNE facilities.	SNE facility operational at Gangama P/S. Children accessing SNE facilities
221007 Books, Periodicals & Newspapers	1,000	750	75 %	750
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	750	6 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,239	750	6 %	750

Reasons for over/under performance: Inadequate funding for proper service delivery in this output.

<i>Total For Education : Wage Rect:</i>	<i>8,137,028</i>	<i>6,122,039</i>	<i>75 %</i>	<i>2,053,525</i>
<i>Non-Wage Recurrent:</i>	<i>2,806,527</i>	<i>1,836,167</i>	<i>65 %</i>	<i>904,567</i>
<i>GoU Dev:</i>	<i>307,057</i>	<i>184,603</i>	<i>60 %</i>	<i>167,250</i>

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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>8,142,809</i>	<i>72.4 %</i>	<i>3,125,342</i>

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 , road gang allowances paid , administrative cost,submitted road fund reports, material testing , monitoring and evalution carried out.		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 ,	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 evalution carried out.
211101 General Staff Salaries	170,427	127,820	75 %		42,607
211103 Allowances (Incl. Casuals, Temporary)	148,924	112,507	76 %		46,834
221014 Bank Charges and other Bank related costs	8	0	0 %		0
223005 Electricity	14,450	1,244	9 %		1,000
223006 Water	7,050	14,710	209 %		5,661
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	0 %		0
224004 Cleaning and Sanitation	3,453	1,590	46 %		870
224005 Uniforms, Beddings and Protective Gear	34,390	3,540	10 %		1,940
227001 Travel inland	52,000	13,809	27 %		12,956
227004 Fuel, Lubricants and Oils	68,000	91,062	134 %		28,865
228004 Maintenance – Other	22,189	0	0 %		0
Wage Rect:	170,427	127,820	75 %		42,607
Non Wage Rect:	364,464	238,463	65 %		98,126
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	534,890	366,283	68 %		140,732
Reasons for over/under performance:	Understaffing in the department is gross and affecting efficiency and effectiveness of performance. Inadequate funding as compared to the road maintenance back log. Local revenue work plan for FY 2018/19 has not been implemented at all.				
Lower Local Services					

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048152 Urban Roads Resealing					
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, Katala lane, Central rd, Church rd, mission rd, Malukhu drive, Freight rd and south rd	(5)		(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, Katala lane, Central rd, Church rd, mission rd, Malukhu drive, Freight rd and south rd	(5)Km of urban roads resealed ( North rd, Naboa rd, Cathedral rd, independence avenue, pallisa rd, malukhu rd, court rd ,works rd, wanale rd,market palce, manafwa rd, Amber street , Munias rd, Gangama rd, Katala lane , Central rd, church rd , mission rd, 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 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 complete completion of the republic , pallisa , Bugisu and Nabuyonga roads, pothole fixing central republic roads
263101 LG Conditional grants (Current)	230,000	310,861	135 %		100,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	230,000	310,861	135 %		100,743
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	230,000	310,861	135 %		100,743
Reasons for over/under performance:	Lack of complete road units e.g we should have started on resealing garage road section of Malukhu road if we had full road unit. Now we have to wait for sealing unit from Ministry of works and Transport.				
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)	()		(1)Km of urban Upgraded to Bituminous standard ( Majanga Road industrail Division, Maluku Ward[ Phase II)	()
Non Standard Outputs:	Upgrading of Majanga rd Phase 2			Upgrading of Majanga rd Phase 2	
242003 Other	277,179	65,880	24 %		0

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263101 LG Conditional grants (Current)	270,000	39,280	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	547,179	105,160	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	547,179	105,160	19 %	0

Reasons for over/under performance:

**Output : 048154 Urban paved roads Maintenance (LLS)**

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)	(3) 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)	(3) Km of urban paved roads routinely maintained (Disliting , unblocking, grass cutting and sweeping of North rd, cathedral avenue, 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)
Non Standard Outputs:	Streetlighting, urban drainage rehabilitated and road safety	Streetlighting , urban drainage rehabilitated and road safety	Streetlighting, urban drainage rehabilitated and road safety

242003 Other	160,540	179,838	112 %	59,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,540	179,838	112 %	59,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,540	179,838	112 %	59,698

Reasons for over/under performance: Irresponsible use of roads carriage ways and other road structures.  
High turnover of Road gang due to low pay and attitude related factors.

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

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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,	(9)	(9)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,	(9)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 worrks , Bush and stump cleaning.	Shaping , grading ,drainage,works, Bush and stump clearing.	Shaping , grading , drainage worrks , Bush and stump cleaning.
263101 LG Conditional grants (Current)	180,000	196,882	109 %	69,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,000	196,882	109 %	69,642
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,000	196,882	109 %	69,642
Reasons for over/under performance:	Irresponsible use of roads carriage ways and other road structures. High turnover of Road gang due to low pay and attitude related factors.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Maintenance of 5 vehicles		2 vehicle maintained	
228002 Maintenance - Vehicles	30,000	26,950	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,950	90 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	26,950	90 %	0
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Maintainance of 4 equipment (Grader, Roller, Wheal roder and Bitumen boiler)		Maintained 1 equipment (Grader, Roller, Wheal roder and Bitumen boiler)	
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0 %	0



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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:				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Installation of solar lights on streets		Installed solar lights on streets	
228004 Maintenance – Other	48,000	0	0 %	0
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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>170,427</i>	<i>127,820</i>	<i>75 %</i>	<i>42,607</i>
<i>Non-Wage Reccurent:</i>	<i>1,600,183</i>	<i>1,058,154</i>	<i>66 %</i>	<i>328,209</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>1,185,974</i>	<i>67.0 %</i>	<i>370,815</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salary paid Allowances paid. 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	Salary payment. Allowance payments. Seminars and Workshops. Printing		Salary payment. Allowance payments. Seminars and Workshops. Printing ,stationery,photocop ying & Binding. Special Meals & Drinks provision.	Salary payment. Allowance payments. Seminars and Workshops. Printing
211101 General Staff Salaries	52,800	39,600	75 %		13,200
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221002 Workshops and Seminars	800	200	25 %		200
221010 Special Meals and Drinks	1,200	363	30 %		363
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224004 Cleaning and Sanitation	3,600	0	0 %		0
227001 Travel inland	8,000	1,320	17 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228004 Maintenance – Other	48,000	2,370	5 %		0
Wage Rect:	52,800	39,600	75 %		13,200
Non Wage Rect:	70,000	4,253	6 %		563
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,800	43,853	36 %		13,763
Reasons for over/under performance: Local revenue not realised which affected the output delivery of the activities					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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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)	(500)Area of trees, grass and flowers established	(500)Area of trees, grass and flowers established
Number of people (Men and Women) participating in tree planting days	(300) No. of people { men and women } participating in tree planting days	(70)	(70)No of people {Men and women} paticipating in tree planting days	(70)No of people (Men and Women) paticipatingin tree planting days
Non Standard Outputs:	Well maintained gardens and surviving trees 6 sensitization meetings conducted	Well maintained gardens and surviving trees	Well maintained gardens and surviving trees	Well maintained gardens and surviving trees
211103 Allowances (Incl. Casuals, Temporary)	899	899	100 %	450
228004 Maintenance – Other	52,096	6,500	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,995	7,399	14 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,995	7,399	14 %	450
Reasons for over/under performance: The season was moderate and therefore not much was done to the expected output delivery.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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		2 Trainings and sensitzation meetings conducted	
211103 Allowances (Incl. Casuals, Temporary)	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:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				

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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		()	()
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		2 Routine inspections conducted	
211103 Allowances (Incl. Casuals, Temporary)	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:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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)	(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 meeting 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 (Incl. Casuals, Temporary)	2,000	440	22 %	440
223001 Property Expenses	38,000	16,313	43 %	579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	16,753	42 %	1,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	16,753	42 %	1,019

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## 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: limited funding which affect effective service delivery of the out output					
<b>Output : 098312 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Officers Capacity built and therefore enhanced performance		Enhanced performance in terms of timely outputs and reports .		
211103 Allowances (Incl. Casuals, Temporary)	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:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>52,800</i>	<i>39,600</i>	<i>75 %</i>		<i>13,200</i>
<i>Non-Wage Reccurent:</i>	<i>183,995</i>	<i>28,405</i>	<i>15 %</i>		<i>2,032</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>236,795</i>	<i>68,005</i>	<i>28.7 %</i>		<i>15,232</i>

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Allowances payment. Workshops and Seminars. Travel inland. Conduction of Meeting. Salary payment.	Allowances paid, Travel inland, Conduction of meeting, salary paid		Allowances payment. Workshops and Seminars. Travel inland. Conduction of Meeting. Salary payment.	Allowances paid, Travel inland, Conduction of meeting, salary paid
211103 Allowances (Incl. Casuals, Temporary)	5,000	6,340	127 %		2,412
221002 Workshops and Seminars	2,338	29,706	1271 %		0
228004 Maintenance – Other	6,069	154,816	2551 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,407	190,862	1424 %		2,412
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,407	190,862	1424 %		2,412
Reasons for over/under performance: Capacity building of staff enhance programme service delivery					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	facilitated community development workers	facilitated community developments workers		facilitated community development workers	facilitated community developments workers
211101 General Staff Salaries	52,265	39,199	75 %		13,066
211103 Allowances (Incl. Casuals, Temporary)	3,565	3,995	112 %		2,071
Wage Rect:	52,265	39,199	75 %		13,066
Non Wage Rect:	3,565	3,995	112 %		2,071
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,831	43,194	77 %		15,138
Reasons for over/under performance: Staffing gaps and department is having few staffs in department					
<b>Output : 108105 Adult Learning</b>					

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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)	(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) Conducting 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
Non Standard Outputs:	Conduct training of FAL instructors, procure 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 training of FAL instructors, procure instructional materials for FAL learners, payment for FAL instructors & honoraria, CDOs & supervision, monitor FAL activities, conduct refresher courses for FAL instructors. Payment of Allowances.	Cond
211103 Allowances (Incl. Casuals, Temporary)	5,041	2,875	57 %	660
221009 Welfare and Entertainment	2,431	1,823	75 %	608
227001 Travel inland	1,679	0	0 %	0
228004 Maintenance – Other	850	212	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,911	49 %	1,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,911	49 %	1,268

Reasons for over/under performance:

**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 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.	
211103	Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221001	Advertising and Public Relations	1,000	750	75 %	250
221007	Books, Periodicals & Newspapers	1,000	500	50 %	250
221008	Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009	Welfare and Entertainment	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
223005	Electricity	2,000	1,500	75 %	500
223006	Water	2,000	1,500	75 %	500
228004	Maintenance – Other	5,000	4,285	86 %	1,517
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,000	10,285	54 %	3,517
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		19,000	10,285	54 %	3,517
Reasons for over/under performance:		Budget cuts from central government has affected service delivery,local revenue allocation is inadquate			
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		conduct gender mainstreaming workshops for staff and Councillors,disseminated gender reports for planning and decision making	
221009	Welfare and Entertainment	2,000	500	25 %	500
227001	Travel inland	1,131	1,970	174 %	1,970



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228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,131	2,470	35 %	2,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,131	2,470	35 %	2,470

Reasons for over/under performance: Local revenue allocation inadequate for implementation of sector plans

**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.	( )	( )Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals 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.			
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	250
227001 Travel inland	507	0	0 %	0
228004 Maintenance – Other	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,507	3,000	40 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,507	3,000	40 %	1,500

Reasons for over/under performance: Central Government allocation is inadequate while there are budget cuts for the sector that have affected service delivery

**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.		creat awareness on YLP programme,Support groups to benefit from YLP programme,conduct monitoring,conduct youth meetings,delivere reports to MGLSD.	
221002 Workshops and Seminars	6,000	55,452	924 %	0

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

Reasons for over/under performance:

**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, ()PWDs and elderly () assist and aid supply,provide support to elderly IGAs,monitoring and supervision PWDs IGAs,

Non Standard Outputs:

PWDs and elderly assist and aid supply,provide support to elderly and PWD groups,monitor and supervise PWDs IGAs.

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:

**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	2,500	83 %	1,000
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227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,000	60 %	1,000

Reasons for over/under performance: There is need of more fund allocation to this output for improved service delivery.

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	Labour dispute settlement. Allowance payment. Welfare and Entertainment.	Labour dispute settlement. Allowance payment. Welfare and Entertainment.	Labour dispute settlement. Allowance payment. Welfare and Entertainment.	Labour dispute settlement. Allowance payment. Welfare and Entertainment.
221009 Welfare and Entertainment	8,000	450	6 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	450	6 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	450	6 %	450

Reasons for over/under performance: Inadequate allocation of funds in this output delivery.

**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 payments. Welfare and Entertainment.	Awareness creation on UWEP programme support enterprises for women conduct supervision and monitoring delivery report to MGLSD, conduct women groups meetings. Allowances payments. Welfare and Entertainment.	Awareness creation on UWEP programme,supporte enterprises for women,conducte supervision and monitoring,delivere reports to MGLSD,conducte women groups meetings. Allowance payments. Welfare and Entertainment.	Awareness creation on UWEP programme support enterprises for women conduct supervision and monitoring delivery report to MGLSD, conduct women groups meetings. Allowances payments. Welfare and Entertainment.
211103 Allowances (Incl. Casuals, Temporary)	5,000	809	16 %	809
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,009	13 %	1,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,009	13 %	1,009

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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: Inadequate funds especially on UWEP projects and operational funds for effective service delivery.					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	Payment of allowances for community based services staff				
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:					
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	The Librarian Mr Kintu Gideon retired in November 2017. Youth Livelyhood Programme activities carried out. Youth Livelyhood Programme activities carried out.				
281504 Monitoring, Supervision & Appraisal of capital works	354,023	115,770	33 %		115,770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	354,023	115,770	33 %		115,770
Donor Dev:	0	0	0 %		0
Total:	354,023	115,770	33 %		115,770
Reasons for over/under performance: Inadquate funds especially on Youth Livelyhood Programme projects to support overwhelming demands.					
Total For Community Based Services : Wage Rect:	52,265	39,199	75 %		13,066
Non-Wage Reccurent:	96,741	286,072	296 %		15,697
GoU Dev:	354,023	115,770	33 %		115,770
Donor Dev:	0	0	0 %		0
Grand Total:	503,030	441,041	87.7 %		144,533

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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 2019/20 Draft Budget Estimates & Performance Contract, Quarterly Budget performance report Q2, Monitored &Evaluated projects implemented by Council, Held 3 TPC Meetings and gave technical guidance on matters of planning.		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 2019/20 Draft Budget Estimates & Performance Contract, Quarterly Budget performance report Q2, Monitored &Evaluated projects implemented by Council, Held 3 TPC Meetings and gave technical guidance on matters of planning.
211101 General Staff Salaries	13,205	9,904	75 %		3,301
211103 Allowances (Incl. Casuals, Temporary)	12,470	2,541	20 %		1,013
227001 Travel inland	3,246	550	17 %		0
Wage Rect:	13,205	9,904	75 %		3,301
Non Wage Rect:	15,716	3,091	20 %		1,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,921	12,995	45 %		4,314
Reasons for over/under performance:	Absence of specific grant to facilitate delivery of planing function in LGs and staffing gaps.				
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.	Conducted field data on student enrolment in schools both Primary, Secondary &Tertiary for 2019/20 Draft Performance Contract preparation	Statistical Abstract prepared& submitted to UBOS, Field data collected, analyzed & reported on key parameters/ indicators to inform policy and planning	Conducted field data on student enrolment in schools both Primary, Secondary &Tertiary for 2019/20 Draft Performance Contract preparation
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.			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	None		None	
211103 Allowances (Incl. Casuals, Temporary)	39	0	0 %	0
221002 Workshops and Seminars	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,039	3,000	99 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,039	3,000	99 %	0
Reasons for over/under performance:	No funding realized to deliver the output.			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Monitored & Evaluated all programmes and Projects being implemented, Prepared and discussed reports at TPC/ Executive Committee of Council, Key recommendations implemented	Monitored & Evaluated policies & projects being implemented by Council, Discussed reports at TPC & Executive committee of council, Recommendations implemented.	Monitored & Evaluated all programmes and Projects being implemented, Prepared and discussed reports at TPC/ Executive Committee of Council, Key recommendations implemented	Monitored & Evaluated policies & projects being implemented by Council, Discussed reports at TPC & Executive committee of council, Recommendations implemented.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,289	43 %	964
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0

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227001 Travel inland	954	659	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,955	1,948	49 %	964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,955	1,948	49 %	964
Reasons for over/under performance: Inadequate local revenue realized and allocated to deliver the output.				
<i>Total For Planning : Wage Rect:</i>	<i>13,205</i>	<i>9,904</i>	<i>75 %</i>	<i>3,301</i>
<i>Non-Wage Reccurent:</i>	<i>24,035</i>	<i>8,040</i>	<i>33 %</i>	<i>1,977</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>17,943</i>	<i>48.2 %</i>	<i>5,278</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	3rd Quarterly reports for Municipal Council and the three Divisions of Industrial , Northern and Wanale.		-3rd Quarterly reports for Municipal Council and the three Divisions of Industrial, Northern and Wanale	3rd Quarterly reports for Municipal Council and the three Divisions of Industrial , Northern and Wanale.
211101 General Staff Salaries	49,165	35,742	73 %		11,160
211103 Allowances (Incl. Casuals, Temporary)	22,617	6,752	30 %		1,885
221002 Workshops and Seminars	8,111	0	0 %		0
221017 Subscriptions	2,450	0	0 %		0
227001 Travel inland	4,000	2,320	58 %		1,660
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	49,165	35,742	73 %		11,160
Non Wage Rect:	47,178	9,072	19 %		3,545
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,342	44,815	47 %		14,705
Reasons for over/under performance:	The challenges faced in this output for effective delivery is delayed facilitation.				
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)		(4)Preparation and submission of second quarter reports for FY2018/19	(4)Preparation and submission of third quarter 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	(01/31/2019)	(2019-01-31)Holding four audit department meetings and generation of minutes	(2019-01-31)Holding of four audit departmental 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	Third quarterly reports for Mbale MC and three divisions councils FY 2018/19	Second quarterly reports for Mbale M.C and the three Division Councils for FY2018/19	Third quarterly reports for Mbale MC and three divisions councils FY 2018/19
211103 Allowances (Incl. Casuals, Temporary)	11,238	6,600	59 %	2,240
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	6,600	37 %	2,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,738	6,600	37 %	2,240
Reasons for over/under performance:	There was delayed response to management letters. Delayed facilitation.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Acquisition of a CTA certification form ICPAU			
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:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Procurement of Stationery for audit activities		Stationery procured for quarter three activities	

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
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:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>49,165</i>	<i>35,742</i>	<i>73 %</i>	<i>11,160</i>
<i>Non-Wage Reccurent:</i>	<i>69,916</i>	<i>15,673</i>	<i>22 %</i>	<i>5,785</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>51,415</i>	<i>43.2 %</i>	<i>16,945</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
<b>LCIII : Wanale Division</b>				<b>1,009,422</b>	<b>77,398</b>
<b>Sector : Education</b>				<b>984,758</b>	<b>74,537</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>929,642</b>	<b>37,775</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>873,941</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>49,593</b>	<b>37,775</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Boma P/S	Boma Ward	Sector Conditional		3,218	2,451
		Grant (Non-Wage)			
Busamaga	Busamaga East	Sector Conditional		6,535	4,977
		Grant (Non-Wage)			
Fairway	Boma Ward	Sector Conditional		8,579	6,535
		Grant (Non-Wage)			
Mayor Mbale	Busamaga East	Sector Conditional		9,417	7,173
		Grant (Non-Wage)			
Nashibiso	Mooni Ward	Sector Conditional		10,592	8,068
		Grant (Non-Wage)			
Zesui	Mooni Ward	Sector Conditional		11,252	8,571
		Grant (Non-Wage)			
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>6,108</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Mooni Ward	Sector Development		6,108	0
	Nashibiso	Grant			
<b>Programme : Secondary Education</b>				<b>55,115</b>	<b>36,762</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,115</b>	<b>36,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOONI HIGH SCHOOL	Mooni Ward	Sector Conditional Grant (Non-Wage)	55,115	36,762
<b>Sector : Health</b>			<b>6,886</b>	<b>2,861</b>
<b>Programme : Primary Healthcare</b>			<b>6,886</b>	<b>2,861</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,886</b>	<b>2,861</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAMAGA HEALTH CENTRE II	Busamaga Ward	Sector Conditional Grant (Non-Wage)	6,886	2,861
<b>Sector : Social Development</b>			<b>17,778</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>17,778</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,565</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Based Services	Mooni Ward ZESUI CELL	Locally Raised Revenues	3,565	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,212</b>	<b>0</b>
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
<b>LCIII : Northern Division</b>			<b>5,891,783</b>	<b>1,202,548</b>
<b>Sector : Agriculture</b>			<b>14,357</b>	<b>14,796</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,357</b>	<b>14,796</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,357</b>	<b>14,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to LLG extension services	Namakwekwe Ward Division	Sector Conditional Grant (Non-Wage)	0	0
support to LLGs extension services	Namakwekwe Ward Division	Sector Conditional Grant (Non-Wage)	14,357	14,796
<b>Sector : Education</b>			<b>5,842,555</b>	<b>1,183,256</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,911,333</b>	<b>79,734</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>1,768,939</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,131</b>	<b>61,884</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujoloto	Nkoma Ward	Sector Conditional Grant (Non-Wage)	8,757	6,670
Buyonjo	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	7,195	5,480
Covenant	North Central Ward	Sector Conditional Grant (Non-Wage)	2,533	1,930
Gangama	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	8,346	6,357
I.U.I.U	Nkoma Ward	Sector Conditional Grant (Non-Wage)	5,069	3,861
Jalilu	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	5,778	4,401
Joyce	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	4,780	3,641
Namakwekwe	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	7,493	5,707
Nkoma	Nkoma Ward	Sector Conditional Grant (Non-Wage)	4,691	3,573

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North Road	North Central Ward	Sector Conditional Grant (Non-Wage)	23,328	15,570
St Michael Senkulu	Nkoma Ward	Sector Conditional Grant (Non-Wage)	4,812	3,665
Wanambwa	Nkoma Ward	Sector Conditional Grant (Non-Wage)	1,350	1,028
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>58,263</b>	<b>17,850</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namakwekwe Ward Namakwekwe cell	Sector Development Grant	58,263	17,850
<b>Programme : Secondary Education</b>			<b>3,192,578</b>	<b>611,454</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>2,275,855</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>916,724</b>	<b>611,454</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HIGH SCHOOL	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	206,414	137,678
NKOMA HIGH SCHOOL	Nkoma Ward	Sector Conditional Grant (Non-Wage)	102,456	68,338
NKOMA SS.	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	397,323	265,014
TOWNSIDE HIGH SCHOOL MBALE	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	210,531	140,424
<b>Programme : Skills Development</b>			<b>738,643</b>	<b>492,068</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>738,643</b>	<b>492,068</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale School of Clinical Officers	North Central Ward	Sector Conditional Grant (Non-Wage)	369,322	207,253
Mbale School of Hygiene	North Central Ward	Sector Conditional Grant (Non-Wage)	369,322	284,814
<b>Sector : Health</b>			<b>34,872</b>	<b>4,496</b>
<b>Programme : Primary Healthcare</b>			<b>34,872</b>	<b>4,496</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,820</b>	<b>4,496</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWEKWE HEALTH CENTRE III	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	10,820	4,496
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>24,052</b>	<b>0</b>
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
<b>LCIII : Industrial Division</b>			<b>5,249,203</b>	<b>1,674,103</b>
<b>Sector : Agriculture</b>			<b>19,336</b>	<b>19,336</b>
<b>Programme : District Production Services</b>			<b>19,336</b>	<b>19,336</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,336</b>	<b>19,336</b>
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	19,336
<b>Sector : Works and Transport</b>			<b>1,117,719</b>	<b>792,741</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,117,719</b>	<b>792,741</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>230,000</b>	<b>310,861</b>
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	310,861
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>547,179</b>	<b>105,160</b>
Item : 242003 Other				
Road works Maintenance in Divisions	Namatata Divisions	Locally Raised Revenues	277,179	65,880
Item : 263101 LG Conditional grants (Current)				
Upgrading Majanga rd Phase 2	Malukhu Ward (Physical) Malukhu ward	Other Transfers from Central Government	270,000	39,280
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>160,540</b>	<b>179,838</b>
Item : 242003 Other				
Road works maintenance in LLGs	Namatata Division	Locally Raised Revenues	540	179,838
Road works maintenance in LLGs	South Central Division	Other Transfers from Central Government	160,000	179,838
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>180,000</b>	<b>196,882</b>

## Vote:760 Mbale Municipal Council

## Quarter3

Item : 263101 LG Conditional grants (Current)				
Shaping , grading ,drainage,works, Bush and stump	Malukhu Ward Malukhu ward	Other Transfers from Central Government	180,000	196,882
<b>Sector : Education</b>			<b>3,734,358</b>	<b>730,474</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,817,491</b>	<b>235,910</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,483,117</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,394</b>	<b>110,098</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Doko	Namatala	Sector Conditional Grant (Non-Wage)	8,813	6,713
Elgon	South Central	Sector Conditional Grant (Non-Wage)	4,868	3,708
Maluku	Malukhu Ward	Sector Conditional Grant (Non-Wage)	5,786	4,407
Mbale Police Wanyera	South Central	Sector Conditional Grant (Non-Wage)	11,140	8,485
Nabuyonga	South Central	Sector Conditional Grant (Non-Wage)	17,306	12,501
Namatala	Namatala	Sector Conditional Grant (Non-Wage)	13,965	10,637
Umar & Yumbe	South Central	Sector Conditional Grant (Non-Wage)	4,594	3,500



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Wambogo	Masaba Ward	Sector Conditional Grant (Non-Wage)	6,454	4,916
Wambwa	Malukhu Ward	Sector Conditional Grant (Non-Wage)	7,493	5,707
Yoweri Museveni	Namatala	Sector Conditional Grant (Non-Wage)	11,268	8,583
Item : 263370 Sector Development Grant				
Capacity Building	South Central South Central	Sector Development Grant	30,706	40,941
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>159,574</b>	<b>125,812</b>
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	22,353
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	South Central South central	Sector Development Grant	144,221	103,459
<b>Output : Latrine construction and rehabilitation</b>			<b>46,298</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Malukhu Ward (Physical) Malukhu cell	Sector Development Grant	46,298	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,108</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South Central South central	Sector Development Grant	6,108	0
<b>Programme : Secondary Education</b>			<b>1,916,867</b>	<b>494,564</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>1,175,391</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Malukhu Ward Malukhu ward	Sector Conditional Grant (Wage)	1,175,391	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>741,476</b>	<b>494,564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKU SECONDARY SCHOOL	Malukhu Ward	Sector Conditional Grant (Non-Wage)	160,225	106,870
OXFORD HIGH SCHOOL MBALE	Masaba Ward	Sector Conditional Grant (Non-Wage)	251,347	167,648
UNI - LINK HIGH SCHOOL	Masaba Ward	Sector Conditional Grant (Non-Wage)	329,904	220,046
<b>Sector : Health</b>			<b>37,980</b>	<b>15,782</b>

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<b>Programme : Primary Healthcare</b>			<b>37,980</b>	<b>15,782</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,980</b>	<b>15,782</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKHU HEALTH CENTRE III	Malukhu Ward	Sector Conditional Grant (Non-Wage)	10,820	4,496
MBALE MUNICIPAL HEALTH CENTRE	South Central	Sector Conditional Grant (Non-Wage)	3,559	1,479
NAMATALA HEALTH CENTRE IV	Namatala	Sector Conditional Grant (Non-Wage)	23,601	9,807
<b>Sector : Social Development</b>			<b>339,811</b>	<b>115,770</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>339,811</b>	<b>115,770</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>339,811</b>	<b>115,770</b>
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	115,770
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	115,770