
Vote:760 Mbale Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 22/08/2019

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

Vote:760 Mbale Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,982,419	1,476,836	37%
Discretionary Government Transfers	1,764,059	1,764,059	100%
Conditional Government Transfers	14,502,442	14,499,400	100%
Other Government Transfers	1,644,534	1,749,493	106%
Donor Funding	0	0	0%
Total Revenues shares	21,893,454	19,489,787	89%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	37,239	27,941	27,941	75%	75%	100%
Internal Audit	119,080	67,432	67,432	57%	57%	100%
Administration	5,174,746	3,638,146	3,638,146	70%	70%	100%
Finance	548,269	260,426	260,426	47%	47%	100%
Statutory Bodies	464,864	406,014	406,014	87%	87%	100%
Production and Marketing	314,051	243,408	235,674	78%	75%	97%
Health	1,474,159	1,458,245	1,458,245	99%	99%	100%
Education	11,250,611	11,185,578	11,185,578	99%	99%	100%
Roads and Engineering	1,770,609	1,642,734	1,642,734	93%	93%	100%
Natural Resources	236,795	82,217	82,217	35%	35%	100%
Community Based Services	503,030	477,645	477,645	95%	95%	100%
Grand Total	21,893,454	19,489,787	19,482,053	89%	89%	100%
<i>Wage</i>	<i>10,336,796</i>	<i>10,336,796</i>	<i>10,329,062</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>10,368,843</i>	<i>8,203,430</i>	<i>8,203,430</i>	<i>79%</i>	<i>79%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,187,815</i>	<i>949,561</i>	<i>949,561</i>	<i>80%</i>	<i>80%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

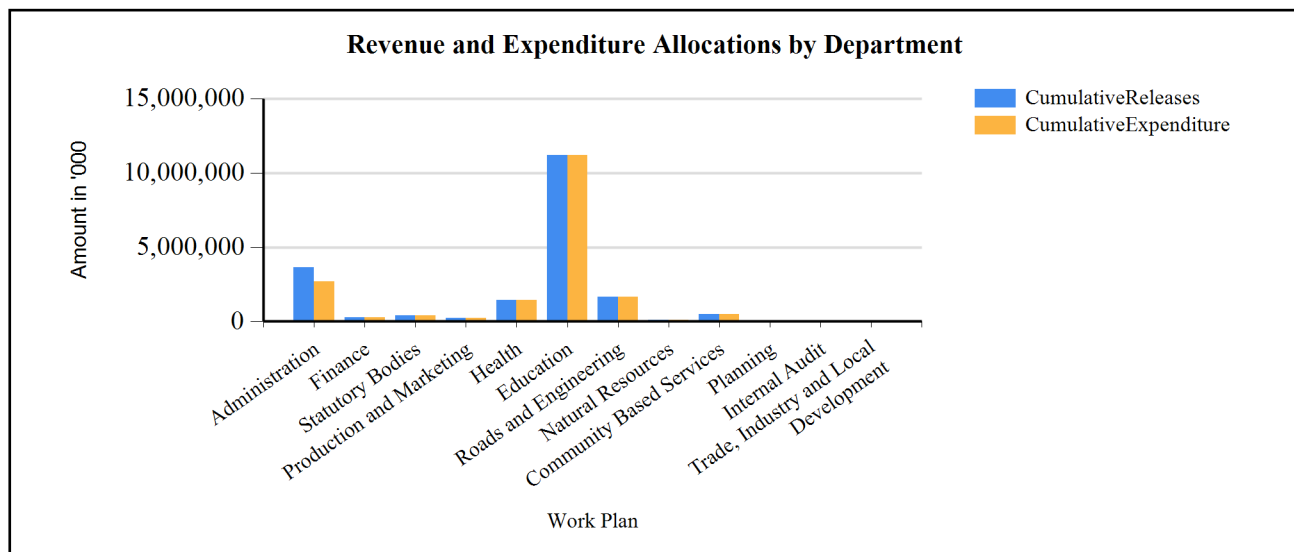
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Against the Municipal Council Budget of UGX 21,893,454,000 for FY 2018/19 ; UGX 19,489,787,000 was received in the fourth quarter representing 89% of the Annual budget. Out of the funds received Locally raised revenue was UGX 1,476,836,000 (37%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 1,764,059,000 (100%), Conditional Government Transfers was UGX 14,499,400,000 (100%), Other Government Transfers was UGX 1,749,493,000 (106%). The under performance at 89% in receipts by the end of fourth 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 37% 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 19,489,787,000 (89%). Departments spent a cumulative total of UGX 19,482,053,000(100%) by the end of fourth Quarter of which UGX 10,329,062,000(100%) of the annual budget was wages, UGX 8,203,430,000(100%) of the annual budget was nonwage recurrent and UGX 949,561,000(100%) 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 additional extension staff in department yet to handled by the DSC.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,982,419	1,476,836	37 %
Local Services Tax	272,000	108,315	40 %
Land Fees	102,650	252,240	246 %
Occupational Permits	8,500	0	0 %
Local Hotel Tax	321,570	97,481	30 %
Application Fees	23,196	3,711	16 %
Business licenses	520,864	241,496	46 %

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Sale of (Produced) Government Properties/Assets	5,200	0	0 %
Park Fees	938,688	184,940	20 %
Refuse collection charges/Public convenience	8,544	850	10 %
Property related Duties/Fees	617,745	310,718	50 %
Advertisements/Bill Boards	161,200	14,147	9 %
Animal & Crop Husbandry related Levies	72,000	7,600	11 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,400	0	0 %
Registration of Businesses	30,600	409	1 %
Agency Fees	3,500	11,245	321 %
Inspection Fees	23,500	0	0 %
Market /Gate Charges	240,610	190,061	79 %
Other Fees and Charges	40,902	39,330	96 %
Street Parking fees	303,750	600	0 %
Ground rent	175,000	0	0 %
Sale of Land	1,000	0	0 %
Miscellaneous receipts/income	106,000	13,694	13 %
2a.Discretionary Government Transfers	1,764,059	1,764,059	100 %
Urban Unconditional Grant (Non-Wage)	442,354	442,354	100 %
Urban Unconditional Grant (Wage)	838,358	838,358	100 %
Urban Discretionary Development Equalization Grant	483,347	483,347	100 %
2b.Conditional Government Transfers	14,502,442	14,499,400	100 %
Sector Conditional Grant (Wage)	9,498,438	9,498,438	100 %
Sector Conditional Grant (Non-Wage)	2,855,590	2,854,828	100 %
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	670,107	100 %
Gratuity for Local Governments	524,076	524,076	100 %
2c. Other Government Transfers	1,644,534	1,749,493	106 %
Support to PLE (UNEB)	7,000	8,729	125 %
Uganda Road Fund (URF)	1,283,511	1,371,917	107 %
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 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	21,893,454	19,489,787	89 %

Cumulative Performance for Locally Raised Revenues

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By the end of Fourth Quarter of FY 2018/19, the Municipality had realized cumulative total of UGX 1,476,836,000 from locally raised revenue sources representing 37% of the Annual Budget both by the 3 Divisions and Municipal Council. The under performance at 37% was due to failure to collect park fees, one of our major revenue source due delayed operationalization of policy changes in its collection & Management as communicated by His Excellency, the President of Republic of Uganda.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By end of the Fourth Quarter of FY 2018/19, the Municipality had received a cumulative total of UGX 18,012,951,000 from central government transfers representing 89% of the Annual Budget. The under performance in receipts at 89% because of non realization of some CGTR earmarked in budget but not released such as Pension & Gratuity arrears for public service [Budgeting]

Cumulative Performance for Donor Funding

No Donor funding realized in the Quarter

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	93,265	75,797	81 %	23,316	23,377	100 %
District Production Services	45,622	29,747	65 %	11,406	1,411	12 %
District Commercial Services	175,164	130,130	74 %	43,791	19,056	44 %
Sub- Total	314,051	235,674	75 %	78,513	43,844	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,652,609	1,615,784	98 %	413,152	456,760	111 %
District Engineering Services	118,000	26,950	23 %	29,500	0	0 %
Sub- Total	1,770,609	1,642,734	93 %	442,652	456,760	103 %
Sector: Education						
Pre-Primary and Primary Education	4,658,466	4,666,847	100 %	1,164,616	1,218,930	105 %
Secondary Education	5,164,561	5,156,925	100 %	1,291,139	1,425,711	110 %
Skills Development	1,265,302	1,282,221	101 %	316,325	375,891	119 %
Education & Sports Management and Inspection	150,044	78,007	52 %	35,761	21,409	60 %
Special Needs Education	12,239	1,578	13 %	3,060	828	27 %
Sub- Total	11,250,611	11,185,578	99 %	2,810,900	3,042,769	108 %
Sector: Health						
Primary Healthcare	93,660	104,329	111 %	23,415	40,700	174 %
Health Management and Supervision	1,380,498	1,353,916	98 %	345,123	336,851	98 %
Sub- Total	1,474,159	1,458,245	99 %	368,538	377,552	102 %
Sector: Water and Environment						
Natural Resources Management	236,795	82,217	35 %	59,199	14,213	24 %
Sub- Total	236,795	82,217	35 %	59,199	14,213	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	503,030	477,645	95 %	125,757	36,604	29 %
Sub- Total	503,030	477,645	95 %	125,757	36,604	29 %
Sector: Public Sector Management						
District and Urban Administration	5,174,746	3,638,146	70 %	1,293,685	764,437	59 %
Local Statutory Bodies	464,864	406,014	87 %	116,216	95,395	82 %
Local Government Planning Services	37,239	27,941	75 %	9,310	9,998	107 %
Sub- Total	5,676,850	4,072,101	72 %	1,419,210	869,830	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	548,269	260,426	47 %	137,067	61,650	45 %
Internal Audit Services	119,080	67,432	57 %	29,770	16,017	54 %
Sub- Total	667,349	327,858	49 %	166,837	77,667	47 %
Grand Total	21,893,454	19,482,053	89 %	5,471,606	4,919,238	90 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,691,400	3,154,799	67%	1,172,850	764,437	65%
General Public Service Pension Arrears (Budgeting)	597,167	597,167	100%	149,292	0	0%
Gratuity for Local Governments	524,076	524,076	100%	131,019	131,019	100%
Locally Raised Revenues	725,384	607,924	84%	181,346	218,876	121%
Multi-Sectoral Transfers to LLGs_NonWage	1,860,385	454,302	24%	465,096	176,427	38%
Pension for Local Governments	672,388	670,107	100%	168,097	165,816	99%
Salary arrears (Budgeting)	4,339	4,339	100%	1,085	0	0%
Urban Unconditional Grant (Non-Wage)	46,891	40,989	87%	11,723	11,981	102%
Urban Unconditional Grant (Wage)	260,770	255,896	98%	65,193	60,318	93%
Development Revenues	483,347	483,347	100%	120,837	0	0%
Multi-Sectoral Transfers to LLGs_Gou	483,347	483,347	100%	120,837	0	0%
Total Revenues shares	5,174,746	3,638,146	70%	1,293,687	764,437	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,770	255,896	98%	65,193	60,318	93%
Non Wage	4,430,629	2,898,903	65%	1,107,656	704,119	64%
Development Expenditure						
Domestic Development	483,347	483,347	100%	120,837	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,174,746	3,638,146	70%	1,293,685	764,437	59%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

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

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of the FY 2018/19 the department received a total of UGX 3,638,146,000 representing 70%% of the annual Budget and 59% of the quarterly Budget. On the receipts recieved UGX 3,154,799,000 was recurrent revenue from sources such as local revenue, urban non-wage for Divisions and departments, staff wages . 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 counckillors\political leaders , staff trained, Radio talk shows conducted about sentitization on different council programmes, paid for compound office maintainance and cleaning equipment.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	548,269	260,426	47%	137,067	61,650	45%
Locally Raised Revenues	340,326	48,482	14%	85,082	8,664	10%
Urban Unconditional Grant (Non-Wage)	47,599	51,601	108%	11,900	12,900	108%
Urban Unconditional Grant (Wage)	160,344	160,344	100%	40,086	40,086	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	548,269	260,426	47%	137,067	61,650	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,344	160,344	100%	40,086	40,086	100%
Non Wage	387,925	100,082	26%	96,981	21,564	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	548,269	260,426	47%	137,067	61,650	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter , the department received UGX 260,426,000, representing 47% of the annual budget allocation and 45% of the quarterly budget allocation. These receipts were all recurrent , and from local revenue, Unconditional Grant (N/Wage) and Urban Wage. The low receipts in the quarter was due to less realization of locally raised revenues allocated. And the low locally raised revenue was due to non-collection of park fees. Total expenditure for the quarter was UGX 260,426,000.

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N/A

Highlights of physical performance by end of the quarter

Annual Performance reports produced and submitted by 30/07/2028 to the Mayor for attention of various council standing committees. Quarterly budget performance review meetings held, tax payers mobilized and sensitized. 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 plans prepared and monthly reports prepared and submitted.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	464,864	406,014	87%	116,216	95,395	82%
Locally Raised Revenues	269,825	218,046	81%	67,456	43,626	65%
Urban Unconditional Grant (Non-Wage)	148,783	136,945	92%	37,196	37,821	102%
Urban Unconditional Grant (Wage)	46,256	51,023	110%	11,564	13,948	121%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	464,864	406,014	87%	116,216	95,395	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,256	51,023	110%	11,564	13,948	121%
Non Wage	418,608	354,991	85%	104,652	81,447	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,864	406,014	87%	116,216	95,395	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of FY 2018/19 the department had received a total of UGX 406,014,000 representing 87% of the annual budget and 82% of the quarterly budget. On the receipts received UGX 406,014,000 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 406,014,000 (82%) 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).

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>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	294,715	224,072	76%	73,679	45,325	62%
Locally Raised Revenues	181,498	101,839	56%	45,375	17,160	38%
Sector Conditional Grant (Non-Wage)	59,184	59,184	100%	14,796	14,796	100%
Sector Conditional Grant (Wage)	48,534	48,534	100%	12,134	11,681	96%
Urban Unconditional Grant (Non-Wage)	5,498	14,515	264%	1,375	1,688	123%
Development Revenues	19,336	19,336	100%	4,834	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Total Revenues shares	314,051	243,408	78%	78,513	45,325	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,534	40,800	84%	12,134	10,200	84%
Non Wage	246,181	175,538	71%	61,545	33,644	55%
Development Expenditure						
Domestic Development	19,336	19,336	100%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	314,051	235,674	75%	78,513	43,844	56%
C: Unspent Balances						
Recurrent Balances		7,734	3%			
Wage		7,734				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,734	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of FY 2018/19 the department received total revenue of UGX 243,408,000 representing 78% of the annual budget and 58% of the quarterly budget. On the receipts received UGX 224,072,000 was recurrent revenue from sources such as locally raised revenues, sector conditional grant and sector conditional wage. The low receipt in the quarter was because of less realization of locally raised revenue. However at the end of the quarter there was a balance of UGX 7,734,184,000 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 7,734,184,000 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 300 farmers and 60% of farmer organisations on yield enhancing technologies as pasture preservation and soil conservation management.

40% of households visited and supported with trainings in pasture preservation as silage and hay, and crop diseases management.

Collected basic agricultural statistics on production, productivity and marketing from 1200 farmers and farmer institutions.

Profiled 90 value chain actors and services providers along the value chain in the town.

Held 4 model farm trainings on animal and crop diseases management for 200 farmers.

8 demonstration farms and 16 4 acre model farms supported and maintained with trainings in use of acaricides, pesticides, silage and hay making.

4 technologies adopted by households as silage and hay making, organic pesticides and urban farming using sack gardening techniques.

Held public 2 sensitisation meetings for farmers and 80 animal traders on illegal meat and animal products safety.

Promoted apiculture insect production technologies.

Held 1 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 source as taxi parking and bus parking, and street parking spaces, and on hotel and restaurants.

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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,450,107	1,434,194	99%	362,527	353,500	98%
Locally Raised Revenues	31,197	1,436	5%	7,799	0	0%
Sector Conditional Grant (Non-Wage)	69,608	69,608	100%	17,402	17,402	100%
Sector Conditional Grant (Wage)	1,346,003	1,346,003	100%	336,501	335,085	100%
Urban Unconditional Grant (Non-Wage)	3,299	17,147	520%	825	1,013	123%
Development Revenues	24,052	24,052	100%	6,013	0	0%
Sector Development Grant	24,052	24,052	100%	6,013	0	0%
Total Revenues shares	1,474,159	1,458,245	99%	368,540	353,500	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,346,003	1,346,003	100%	336,499	335,085	100%
Non Wage	104,104	88,191	85%	26,026	18,414	71%
Development Expenditure						
Domestic Development	24,052	24,052	100%	6,013	24,052	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,474,159	1,458,245	99%	368,538	377,552	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had received UGX 1,458,245,000 representing 99% of the annual budget and 96% of the quarterly budget from the following sources such as sector conditional grant(non wage) , sector conditional grant (wage) and urban unconditional grant (nonwage). The cumulative total expenditure by end of the quarter was UGX 1,458,425,000 of the planned expenditure. The under performance in receipts in the quarter was because of non realization of Locally Raised Revenues.

Reasons for unspent balances on the bank account

None.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,943,555	10,878,521	99%	2,734,139	2,920,315	107%
Locally Raised Revenues	81,552	16,032	20%	20,388	0	0%
Other Transfers from Central Government	7,000	8,729	125%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,705,879	2,705,117	100%	676,470	901,506	133%
Sector Conditional Grant (Wage)	8,103,901	8,103,901	100%	2,025,975	2,006,707	99%
Urban Unconditional Grant (Non-Wage)	12,096	11,507	95%	3,024	3,713	123%
Urban Unconditional Grant (Wage)	33,127	33,234	100%	8,282	8,389	101%
Development Revenues	307,057	307,057	100%	76,764	0	0%
Sector Development Grant	307,057	307,057	100%	76,764	0	0%
Total Revenues shares	11,250,611	11,185,578	99%	2,810,903	2,920,315	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,137,028	8,137,135	100%	2,034,257	2,015,096	99%
Non Wage	2,806,527	2,741,386	98%	699,879	905,219	129%
Development Expenditure						
Domestic Development	307,057	307,057	100%	76,764	122,454	160%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,250,611	11,185,578	99%	2,810,900	3,042,769	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review the department received a total of UGX11,185,578,000 representing 104% of the quarter budget and 99% of the annual budget. Out of the money received UGX 10,878,521,000 was recurrent revenue from sources such as local revenue, sector conditional grant (UPE, USE staff salary and inspection grant). All was spent on recurrent activities to include staff wages and domestic development planned in the Quarter. The overperformance in receipts at 104% in the quarter was due to more allocation of non wage funds.

Reasons for unspent balances on the bank account

None

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,770,609	1,642,734	93%	442,652	456,760	103%
Locally Raised Revenues	303,476	88,762	29%	75,869	0	0%
Other Transfers from Central Government	1,283,511	1,367,917	107%	320,878	410,369	128%
Urban Unconditional Grant (Non-Wage)	13,196	15,629	118%	3,299	3,785	115%
Urban Unconditional Grant (Wage)	170,427	170,427	100%	42,607	42,607	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,770,609	1,642,734	93%	442,652	456,760	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,427	170,427	100%	42,607	42,607	100%
Non Wage	1,600,183	1,472,308	92%	400,046	414,154	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,770,609	1,642,734	93%	442,652	456,760	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth Quarter of FY 2018/19, UGX 1,642,734,000 was received representing 93% of the annual departmental budget and 103% of the quarter budget. Of this UGX 1,642,734,000 was recurrent revenue from sources such as Urban Road Fund and urban unconditional wage. The over receipt in the quarter was due to more realization of other transfers from central government. The overall expenditure in the quarter was UGX 1,642,734,000 representing 103% of the planned expenditure on recurrent activities including salaries.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

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

Vote:760 Mbale Municipal Council

Quarter4

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

Quarter4

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,795	82,217	35%	59,199	14,213	24%
Locally Raised Revenues	180,696	26,943	15%	45,174	0	0%
Urban Unconditional Grant (Non-Wage)	3,299	2,475	75%	825	1,013	123%
Urban Unconditional Grant (Wage)	52,800	52,800	100%	13,200	13,200	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	236,795	82,217	35%	59,199	14,213	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	52,800	100%	13,200	13,200	100%
Non Wage	183,995	29,417	16%	45,999	1,013	2%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	236,795	82,217	35%	59,199	14,213	24%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review the department received a total UGX 82,217,000 representing a percentage 24% of the quarterly budget and 35% 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 locally raised revenues.The total expenditure in the quarter was UGX 82,217,000 representing 24%.

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

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,006	361,875	243%	37,252	36,604	98%
Locally Raised Revenues	64,825	24,931	38%	16,206	17,860	110%
Other Transfers from Central Government	0	257,077	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,919	20,919	100%	5,230	5,230	100%
Urban Unconditional Grant (Non-Wage)	10,997	6,683	61%	2,749	448	16%
Urban Unconditional Grant (Wage)	52,265	52,265	100%	13,066	13,066	100%
Development Revenues	354,023	115,770	33%	88,506	0	0%
Other Transfers from Central Government	354,023	115,770	33%	88,506	0	0%
Total Revenues shares	503,030	477,645	95%	125,757	36,604	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,265	52,265	100%	13,066	13,066	100%
Non Wage	96,741	309,609	320%	24,185	23,538	97%
Development Expenditure						
Domestic Development	354,023	115,770	33%	88,505	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,030	477,645	95%	125,757	36,604	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter4**

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 477,645,000 representing 29% of the quarter budget and 95% 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 361,875,000 was 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,239	27,941	75%	9,310	9,998	107%
Locally Raised Revenues	20,696	11,042	53%	5,174	5,684	110%
Urban Unconditional Grant (Non-Wage)	3,338	3,694	111%	835	1,013	121%
Urban Unconditional Grant (Wage)	13,205	13,205	100%	3,301	3,301	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	37,239	27,941	75%	9,310	9,998	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,205	13,205	100%	3,301	3,301	100%
Non Wage	24,035	14,736	61%	6,009	6,697	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,239	27,941	75%	9,310	9,998	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Fourth Quarter of FY 2018/19, the department received a total of UGX 27,941,000 representing 107% of the Quarterly budget and 75% 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. All was spent by end of the Quarter. The overperformance in receipts in the Quarter was due to a slight increase of 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 Approved Budget Estimates & Performance Contract, 2019/20 HLG Pension & Gratuity Plans ,Approved Procurement Plans, 2018/19 Local Government Budget Performance Report Q3, , Monitored policies, Programmes being implemented such as DDEG/USMID/ YLP & UWEP.

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,080	67,432	57%	29,770	14,886	50%
Locally Raised Revenues	55,318	9,858	18%	13,829	570	4%
Urban Unconditional Grant (Non-Wage)	14,598	8,410	58%	3,650	2,025	55%
Urban Unconditional Grant (Wage)	49,165	49,165	100%	12,291	12,291	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	119,080	67,432	57%	29,770	14,886	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,165	49,165	100%	12,291	13,422	109%
Non Wage	69,916	18,268	26%	17,479	2,595	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	119,080	67,432	57%	29,770	16,017	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the department had received UGX 67,432,000 representing 57% of the annual budget and 50% of Quarterly budget 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. All was spent on recurrent activities including staff wages.

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Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

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

Vote:760 Mbale Municipal Council**Quarter4***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of salaries.,Payment of Allowances,Pension of Local Governments.,Gratuity for Local,Governments, Books & newspapers, death benefits,workshops &seminars,staff Training,special meals & drinks,Telecommunication,postage & courier,Guard & security,consultancy services,printing ,stationaery,photocopying & binding,medical expenses, travel inland, travel abroad, maintenance,fines and penalties,Compensation of 3rd Parties.	Paid staff salaries & Allowances. Paid gratuity & pension to LGs, Guards and security services. Entertainment services provided.		N/A	Paid staff salaries & Allowances. Paid gratuity & pension to LGs, Guards and security services. Entertainment services provided.
211101 General Staff Salaries	260,770	255,896	98 %		60,318
211103 Allowances (Incl. Casuals, Temporary)	133,541	74,002	55 %		24,764
212105 Pension for Local Governments	672,388	670,107	100 %		165,816
212107 Gratuity for Local Governments	524,076	524,076	100 %		131,019
213001 Medical expenses (To employees)	2,476	520	21 %		520
213002 Incapacity, death benefits and funeral expenses	2,500	1,100	44 %		800
221002 Workshops and Seminars	10,000	9,783	98 %		6,561
221003 Staff Training	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	2,702	135 %		1,702
221009 Welfare and Entertainment	10,000	14,614	146 %		6,349
221010 Special Meals and Drinks	20,000	10,452	52 %		7,652
222001 Telecommunications	2,500	2,160	86 %		1,022
222002 Postage and Courier	1,000	1,000	100 %		643

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223004 Guard and Security services	24,000	20,803	87 %	6,343
224005 Uniforms, Beddings and Protective Gear	5,000	4,232	85 %	4,232
225001 Consultancy Services- Short term	10,000	8,941	89 %	2,221
225002 Consultancy Services- Long-term	14,500	14,134	97 %	4,124
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	11,093	222 %	6,343
228003 Maintenance – Machinery, Equipment & Furniture	2,000	7,057	353 %	3,122
228004 Maintenance – Other	1,500	1,609	107 %	764
282102 Fines and Penalties/ Court wards	2,500	0	0 %	0
282104 Compensation to 3rd Parties	70,000	6,151	9 %	3,421
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	255,896	98 %	60,318
Non Wage Rect:	2,124,487	1,986,042	93 %	377,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,385,257	2,241,938	94 %	437,736

Reasons for over/under performance: Inadequate locally raised revenue allocated to the sector grossly affected delivery of this output.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(63%) 63% established staff posts filled	(63%) 63% established staff posts filled.	(63%) 63% established staff posts filled	(63%) 63% established staff posts filled.
%age of staff appraised	(99) 99% staff appraised in all departments	(99%) 99% staff appraised in all departments.	(99%) 99% staff appraised in all departments	(99%) 99% staff appraised in all departments.
%age of staff whose salaries are paid by 28th of every month	(98) 98% staff receive their salaries by 28th of every month	(98%) 98% staff received their salaries by 28th of every month.	(98%) 98% staff receive their salaries by 28th of every month	(98%) 98% staff received their salaries by 28th of every month.
%age of pensioners paid by 28th of every month	(98) 98% persnioners paid by 28th of every month	(98%) 98% Pensioners paid by 28th of every month.	(98%) 98% persnioners 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	39,697	1985 %	12,500
213001 Medical expenses (To employees)	500	0	0 %	0
221001 Advertising and Public Relations	3,000	4,340	145 %	2,340
221002 Workshops and Seminars	1,000	1,000	100 %	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	1,430	143 %	530
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,811	3,155	174 %	2,017
221011 Printing, Stationery, Photocopying and Binding	1,500	975	65 %	600
222002 Postage and Courier	500	0	0 %	0
227001 Travel inland	2,000	3,455	173 %	2,100
228004 Maintenance – Other	3,520	1,917	54 %	1,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,331	55,969	230 %	22,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,331	55,969	230 %	22,504
Reasons for over/under performance:	Inadequate locally raised revenue allocated to the sector grossly affected delivery of this 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	268,934	82 %	87,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	326,969	268,934	82 %	87,440
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	326,969	268,934	82 %	87,440
Reasons for over/under performance:		Lack of transport/Vehicle to facilitate effective supervision & monitoring Activities.			
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	11,868	475 %	2,210
221001	Advertising and Public Relations	4,000	4,000	100 %	4,000
221007	Books, Periodicals & Newspapers	1,440	450	31 %	450
227004	Fuel, Lubricants and Oils	1,436	2,402	167 %	2,402
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,376	18,720	200 %	9,062
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,376	18,720	200 %	9,062
Reasons for over/under performance:		Lack of space for storage facilities is one of the challenges the department is facing. Lack of transportation means that ease's supervision and coordination of works is a challenge.			
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	21,179	88 %	6,327

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,001	21,179	88 %	6,327
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,001	21,179	88 %	6,327

Reasons for over/under performance: There is a challenge of the locally raised revenue being remitted which affects the output 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	29,076	233 %	8,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	29,076	233 %	8,734
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	29,076	233 %	8,734

Reasons for over/under performance: There is a challenge of locally raised revenue being remitted which greatly affects output delivery.

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	Paid Allowances. Workshops and seminars held. Travel inland. Welfare and entertainment. Printing ,stationery and binding services.		Paid Allowances. Workshops and seminars held. Travel inland. Welfare and entertainment. Printing ,stationery and binding services.
221009 Welfare and Entertainment	10,000	7,838	78 %	3,318
221011 Printing, Stationery, Photocopying and Binding	17,000	12,490	73 %	1,320
227001 Travel inland	8,000	9,290	116 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	29,618	85 %	5,988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	29,618	85 %	5,988

Reasons for over/under performance: Inadequate locally raised revenue allocated to the sector grossly affected delivery of this output.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(98) 98% Staff trained in records management	(98%) 98% Staff trained in records management	(98%)98% Staff trained in records management	(98%)98% Staff trained in records management
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Non Standard Outputs:	Payment of Allowances,staff training,Welfare & Enttertainment,Printi ng , stationery, photocopying & Binding, small office Equipment, Telecommunications , Postage & courier, Travel inland. Maintenance-Machinery, Equipment & Furniture.	Staff allowance paid. Printing, stationery and binding. Welfare and Entertainment. Travel inland.	N/A	Staff allowance paid. Printing, stationery and binding. Welfare and Entertainment. Travel inland.
211103 Allowances (Incl. Casuals, Temporary)	3,000	14,580	486 %	2,310
221009 Welfare and Entertainment	1,580	5,388	341 %	3,388
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %	500
222001 Telecommunications	1,000	760	76 %	760
222002 Postage and Courier	500	500	100 %	500
227001 Travel inland	1,000	900	90 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,580	23,129	241 %	7,908
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,580	23,129	241 %	7,908
Reasons for over/under performance:	Non realization of funding meant for Records Mnagement output function in LGs			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Advertising & Public Relations. Printing, Stationery, Photocopying & Binding.	Prepared HLG/LLG procurement plan FY 2018/19. Procured service providers for only Revenues.	N/A	Prepared HLG/LLG procurement plan FY 2018/19. Procured service providers for only Revenues.
221001 Advertising and Public Relations	4,000	11,934	298 %	2,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	11,934	298 %	2,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	11,934	298 %	2,310
Reasons for over/under performance:	Lack of space for storage is also a challenge that has affected service delivery.			
Total For Administration : Wage Rect:	260,770	255,896	98 %	60,318
Non-Wage Reccurent:	2,570,245	2,444,602	95 %	527,692
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,831,015	2,700,498	95.4 %	588,010

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) 1- Annual performance report submitted 2- Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated	(08/13/2019) 4th Quarter performance report submitted		(2019-07-15)4th quarter performance report submitted	(0002-08-13)4th Quarter performance report submitted
Non Standard Outputs:	1-Salaries to staff paid 2- Staff allowances paid 3-Workshops attended 4-Monitoring and Staff appraisal carried out	Staff salaries and allowances paid, Staff supervised and mentored, workshops attended		staff salaries and allowances paid, workshops attended, staff supervised and mentored	Staff salaries and allowances paid, Staff supervised and mentored, workshops attended
211101 General Staff Salaries	160,344	160,344	100 %		40,086
211103 Allowances (Incl. Casuals, Temporary)	75,000	31,100	41 %		5,670
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 %		0
221011 Printing, Stationery, Photocopying and Binding	40,000	13,046	33 %		1,686
227001 Travel inland	11,000	10,660	97 %		1,300
227002 Travel abroad	3,250	0	0 %		0
228004 Maintenance – Other	97,675	0	0 %		0
Wage Rect:	160,344	160,344	100 %		40,086
Non Wage Rect:	250,925	57,596	23 %		8,656
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	411,269	217,940	53 %		48,742
Reasons for over/under performance:	No local revenue collection from parks affected implementation of planned activities				
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	(91428533) Local Service tax collected from the three divisions and the Mbale municipal council	(56500)Local Service Tax collected as follows: Industrial Division 21,250,000 Northern Division 22,500,000 Wanale Division 12,750,000	(8758935)Local Service tax collected from the three divisions and the Mbale municipal council
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	(49655082) Local Hotel Tax collected from the three divisions	(80392612)Local Hotel Tax Collected	(1757900)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.	()	(655985301)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	1- Revenue review meetings 2-Revenue reports produced 3- Revenue mobilization done 4-Procurement of revenue Contractors done	1. Procurement of Revenue Contractors done 2. Revenue reports produced 3. Three revenue performance review meetings held	1- Revenue review meetings 2-Revenue reports produced 3- Revenue mobilization done 4-Procurement of revenue Contractors done
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 collection of Park fees under the policy guidelines through URA that has not yet taken off			

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Approved Budget Estimates/Annual workplan for 2018/19 financial year.	(05/31/2019) Budget estimates and annual work plans approved	(2019-05-31)Budget estimates and annual work plans approved	(2019-05-31)Budget estimates and annual work plans approved
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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	1- Budget desk committee meeting held 2- Budget and work plans approved by council	1. Budget Desk Committee Meeting held 2. Budget Approved by Council	1- Budget desk committee meeting held 2- Budget and work plans approved by council
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	3,006	38 %	2,654
221017	Subscriptions	2,000	1,930	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	4,936	33 %	2,654
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	4,936	33 %	2,654
Reasons for over/under performance:		Local revenue allocation for planning was low due to uncertainty in collection of park fees			
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 	1- Salaries ans pension paid by 28th of the month 2- Other payments made	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	1- Salaries ans pension paid by 28th of the month 2- Other payments made
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,280	76 %	500
221002	Workshops and Seminars	2,000	0	0 %	0
221003	Staff Training	2,000	0	0 %	0
221017	Subscriptions	1,000	953	95 %	503
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	3,233	27 %	1,003
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	3,233	27 %	1,003
Reasons for over/under performance:		Low local revenue generation due to non collection of park fees affected implementation of planned activities			

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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
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual Financial statements comprising statement of Financial position, Cashflow, Income & Expenditure, Trial balance and Notes Board of survey report prepared and submitted	()		(2019-08-31)Annual Accounts for 2018/19 FY Submitted to Auditor General	(2019-08-26)Annual Accounts for 2018/19 submitted to Auditor General
Non Standard Outputs:	1-Monthly and quarterly financial statements prepared and submitted 2- Filed/division&nbs p; staff mentored on financial management 	1- Monthly and Quarterly financial statements prepared and submitted to TPC, Executive committee 2- Field/ Division staff mentored on financial management		1. Monthly and Quarterly financial statements prepared and submitted to TPC, Executive Committee and Finance Committee 2. Field/Division staff mentored on financial management	1- Monthly and Quarterly financial statements prepared and submitted to TPC, Executive committee 2- Field/ Division staff mentored on financial management
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
227001 Travel inland	3,000	1,750	58 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,750	18 %		1,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	1,750	18 %		1,750
Reasons for over/under performance: Low local revenue generation due to non collection of park fees affected implementation of planned activities					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS equipment maintained and serviced on time	FMS equipment maintained and serviced		IFMS equipment maintained and serviced on time	IFMS equipment maintained and serviced
221016 IFMS Recurrent costs	30,000	29,566	99 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	29,566	99 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	29,566	99 %		7,500

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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:	N/A				
<i>Total For Finance : Wage Rect:</i>	160,344	160,344	100 %		40,086
<i>Non-Wage Reccurent:</i>	387,925	100,082	26 %		21,564
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	548,269	260,426	47.5 %		61,650

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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	6 ordinary council sessions held, 5 visiting councils hosted, formulated policies,formulated and approved bye-laws, implemented lawful resolutions of council, received, discussed and approved the budget, approved the council work plan,wrote and submitted council minutes for approval by council,received and approved the municipal procurement plan, received and approved the municipal capacity building plan, received and approved the 5 year development plan. 	6 ordinary council sessions held, 5 visiting councils hosted, formulated policies and approved bye-laws, implemented lawful resolution of council, received, discussed and 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 plans, received and approved the 5 year development plan.		6 ordinary council sessions held, 5 visiting councils hosted, formulated policies,formulated and approved bye-laws, implemented lawful resolutions of council, received, discussed and approved the budget, approved the council work plan,wrote and submitted council minutes for approval by council,received and approved the municipal procurement plan, received and approved the municipal capacity building plan, received and approved the 5 year development plan. 	6 ordinary council sessions held, 5 visiting councils hosted, formulated policies and approved bye-laws, implemented lawful resolution of council, received, discussed and 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 plans, received and approved the 5 year development plan.
211101 General Staff Salaries	46,256	51,023	110 %		13,948
211103 Allowances (Incl. Casuals, Temporary)	19,867	3,428	17 %		0
Wage Rect:	46,256	51,023	110 %		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	54,451	82 %		13,948
Reasons for over/under performance: The department did not realize adequate locally raised revenue for effective delivery of the output.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	prepared and published annual/quarterly procurement and disposal plan, prepared and scheduled contracts committee meetings and the minutes, prepared 4 quarterly reports to PPDA,prepared evaluation reports for every procurement handled,prepared bidding documents,prepared contract documents for signing by the Accounting officer and contractors, received contract management reports for all procurement s, Entered and approved procurement s into IFMS system and PPMS, held and managed pre-bid meetings. Organised orientation training for new contracts committee members.	Paid sitting Allowances to contract committee members.	Paid sitting Allowances to contract committee members.	
211103 Allowances (Incl. Casuals, Temporary)	6,778	4,306	64 %	0
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,778	6,306	72 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,778	6,306	72 %	2,000

Reasons for over/under performance: The department is facing a challenge of budget cuts which has affected output delivery.

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, confirmed,and disciplined for Education, Health, 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, confirmed,and disciplined for Education, Health, 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 %	0
221009 Welfare and Entertainment	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	2,593	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,565	2,593	73 %	0

Reasons for over/under performance: Department is facing a challenge of budget cuts which has affected the output delivery.

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.	(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 Meeting held	(5)No. of Land Board Meetings held	(5)No. of Land Board Meeting 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.	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: There is a challenge of less realization of locally raised revenue to deliver the output effectively. Another challenge of budget cuts which affects output delivery.

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 2017/18 and 2018/19)	(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	(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 audit general report queries reviewed for Mbbale Municipal Council (FY 2017/18, 2018/19) 4 LG PAC reports discussed byMbale 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 audit general report queries reviewed for Mbbale Municipal Council (FY 2017/18, 2018/19) 4 LG PAC reports discussed byMbale Municipal Council, Audit issues settled satisfactorily, criminal consequences avoided.
211103	Allowances (Incl. Casuals, Temporary)	2,500	5,330	213 %	3,304
221009	Welfare and Entertainment	1,065	1,065	100 %	1,065
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,565	6,395	179 %	4,369
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,565	6,395	179 %	4,369
Reasons for over/under performance:		Less locally raised revenue was realized to deliver the output effectively			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(30) No of Minutes of council standing committees meetings with relevant recOmmendations for adoption and approval by council. (Executive 12, Finance 6, Works 6, Social services 6)	(30) No. of Minutes of council standing committee meeting with relevant recommendations for adoption and approval by council, (Executive 12, Finance 6, Works 6, Social services 6)	(30)No of Minutes of council standing committees meetings with relevant recOmmendations for adoption and approval by council. (Executive 12, Finance 6, Works 6, Social services 6)	(30)No. of Minutes of council standing committee meeting with relevant recommendations for adoption and approval by council, (Executive 12, Finance 6, Works 6, Social services 6)
Non Standard Outputs:		Held council standing committee meetings, prepared minutes, conducted committee field visits, submitted reports to ordinary council for approval	Held council standing committee meetings,prepared minutes,conducted committee field visits, submitted reports to ordinary council for approval.	Held council standing committee meetings, prepared minutes, conducted committee field visits, submitted reports to ordinary council for approval	Held council standing committee meetings,prepared minutes,conducted committee field visits, submitted reports to ordinary council for approval.
211103	Allowances (Incl. Casuals, Temporary)	238,762	154,990	65 %	29,292
213004	Gratuity Expenses	11,682	24,655	211 %	13,579
221001	Advertising and Public Relations	17,000	9,883	58 %	5,633
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	56,099	374 %	16,346
221010	Special Meals and Drinks	10,000	0	0 %	0

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221011	Printing, Stationery, Photocopying and Binding	5,000	5,471	109 %	2,696
221012	Small Office Equipment	10,536	0	0 %	0
221017	Subscriptions	2,000	0	0 %	0
227001	Travel inland	10,000	64,670	647 %	7,532
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	332,768	89 %	75,078
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	375,701	332,768	89 %	75,078
Reasons for over/under performance:		Presidential matters on certain locally raised revenue utilities like tax park,bus park and boda boda's is a challenge. Budget cuts are also another challenge that department is facing which hinders output delivery. The department realized less locally raised revenue which has hindered the delivery of the output.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Standing committee meetings held,Minutes of committees prepared and approved by council,lawful resolutions derived from the minutes and implemented. Councillors allowance and EX-gratia for LC1 and LC2 paid.	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.	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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,565	2,334	65 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,565	2,334	65 %	0
Reasons for over/under performance:		There is a challenge of buduget cuts which has greatly affected the output delivery.			
Total For Statutory Bodies : Wage Rect:		46,256	51,023	110 %	13,948
Non-Wage Reccurent:		418,608	354,991	85 %	81,447
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		464,864	406,014	87.3 %	95,395

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	A well harmonized, pluralistic, extension service delivery through supervision and enforcement of policies, rules and regulations. Three tours and capacity building for extension staff, farmers and value chain actors linked to research, National level workshops and training courses attended, Farmers trained in improved and appropriate yield enhancing technologies, Farmers and farmer organization profiled and farmer institutions developed, Post harvest handling and value addition promoted, Agricultural statistics along value chains analyzed and shared, Transport made easier, reports submitted in time, well coordinated activities, appropriate technologies supplied to farms , 90% Farmers sensitized on crop and animal diseases and population control in dogs and cats at 80%, 80% Of farmers and institutions supported with inputs, Four trainings in value addition done	40% of households visited and supported with trainings in pasture preservation as silage and hay making, crop diseases and management. Conducted on farm guidance on use of best agronomic practices as identification of different crop pests and disease.		Agricultural statistics along value chains analyzed and shared Transport made easier, reports submitted in time, Well coordinated activities, appropriate technologies supplied to farms	Extension and advisory services provided

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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	40,800	84 %	10,200
	Wage Rect:	48,534	40,800	84 %	10,200
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	48,534	40,800	84 %	10,200
Reasons for over/under performance:		Lack of field vehicle for activities. Inadequate funds to run activities regularly and effectively.			
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.	Executed one supervision and monitoring of agriculture extension services and projects. Conducted. Extension and advisory services provided in accordance with guidelines.	To take care of travel inland Expenses including allowances and other activites.	Planning, Supervision and monitoring of agriculture extension activities.
227001	Travel inland	30,374	17,006	56 %	9,983
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,374	17,006	56 %	9,983
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,374	17,006	56 %	9,983
Reasons for over/under performance:		Lack of a vehicle for monitoring and supervision. Inadequate funds to run activities regularly and effectively.			
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 (2 supervisions conducted), and service providers sensitized and monitored (2 monitorings per year conducted)	8 demonstration farms supported and maintained. 120 interested farmers trained in best crop and animal diseases prevention and animal nutrition practices. 16 model farms supported with guidance on diseases management and pests and acaricides Provided model farms with pasture forages as lucaena and calliandra.	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)	Demonstration site support and maintenance. Support and maintenance of 4 acre model farms.
263367	Sector Conditional Grant (Non-Wage)	14,357	17,990	125 %	3,194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,357	17,990	125 %	3,194
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,357	17,990	125 %	3,194

Reasons for over/under performance: Inadequate funding to run extension activities regularly and effectively.

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.	4 technologies adopted by households as silage and hay making, organic pesticides and urban farming. 40% of farmers using improved technologies. Pasture preservation, better production technologies. Demonstrated pests and diseases control in crop and animals. Received and delivered seedlings of oranges, citrus, mangoes, and cuttings of cassava.	Mass vaccination of 80% of dogs, cats, sheep, goats, pigs and cattle. Sensitization of 90% of farmers on crop and animal diseases carried out.	Farmers trained in application of appropriate yield enhancing technologies, diseases and vector control, soil and water conservation practices. Supply and delivery of OWC/ NAADS inputs.
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:		Inadequate funding to run activities effectively.			
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.	Demonstrated pests and diseases control in crop and animals.	Demonstration sites established in 16 areas for diseases prevention an production techniques.	Farmers trained in the application of yield enhancing technologies, diseases and vector control.
211103	Allowances (Incl. Casuals, Temporary)	5,643	5,722	101 %	1,411

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,643	5,722	101 %	1,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,643	5,722	101 %	1,411

Reasons for over/under performance: Inadequate funding to run production activities.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Register of 80% of farmers and farmer groups made and updated regularly. Basic statistical data collection on acreage, productivity, marketing and value addition along value chains done per quarter.	90 value chain actors profiled. 400 farmers registered. Conducted a multsectorial meeting on improving safety in animal products and improving market of agricultural products.	Basic statistical data collection on acreage, productivity, marketing and value addition along value chains done per quarter.	Farmers and value chain actors profiled. Collection of basic agriculture statistics on production, productivity and marketing. Conduct multsectorial planning and review meetings.
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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 funding to run production activities affectively.

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	Trained 80 farmers in vector control and bees production.	Commercial insect farm production promoted in 20% of farmers.	Farmers trained in application of appropriate yield enhancing technologies, diseases and vector control.
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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 funding to run production activities.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	Provision of furniture & fixtures. Purchase of office equipments.	Procured 2 office filing cabinets, 3 water pump systems, 1 printer, and 3 mastitis kits.	Provision of furniture & fixtures. Purchase of office equipments.	Purchase of production and extension materials.
312203 Furniture & Fixtures	19,336	19,336	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,336	100 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	19,336	100 %	0
Reasons for over/under performance: Inadequate funding to effectively implement departmental priority projects in a financial year.				
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	(1) Registration of restaurants and hotels Registration of off loading and packing space	(4) Business men and the community radio sensitized to licensing and compliance to national standards of products at all production levels	(1)Registration of restaurants and hotels Registration of off loading and packing space
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Stakeholders and traders sensitized on tax rates and payment procedures	(1) Registration of restaurants and hotels Registration of off loading and packing space	(4)Stakeholders and traders sensitized on tax rates and payment procedures	(1)Registration of restaurants and hotels Registration of off loading and packing space
No of businesses inspected for compliance to the law	(4050) All businesses inspected and monitored for quality and accreditation, and promotion of standards at all levels of production	()	(4050)All 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)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)	All restaurants and hotels registered . All off loading and packing spaces registered.	Slots marked (parking slots).	Registration of restaurants and hotels
211103 Allowances (Incl. Casuals, Temporary)	17,167	9,248	54 %	2,222
223004 Guard and Security services	7,500	18,175	242 %	1,586
223005 Electricity	42,000	18,522	44 %	3,284

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223006 Water	6,000	10,554	176 %	2,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,667	56,499	78 %	10,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,667	56,499	78 %	10,031

Reasons for over/under performance: Inadequate funds to run activities effectively.

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Meetings and sensitization of 80% of trading groups and cooperatives organized. Training of 80% of traders and all cooperatives held on financial literacy, group bulking for the market and business skills. Traders and cooperatives linked to larger stable markets. Traders and cooperatives trained in values addition.	120 traders met and mobilized to form SACCOs and cooperatives.	Traders and cooperatives trained in values addition.	Mobilizing and promoting cooperatives and SACCO formation among the business community.
221001 Advertising and Public Relations	2,497	500	20 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,497	500	20 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,497	500	20 %	500

Reasons for over/under performance: Inadequate funding to run trade activities effectively.

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	1 radio sensitization held and sensitized the communities on tourism opportunities.	Four radio sensitizations held on promotion and preservation of tourism development sites.	Sensitization of the communities on tourism opportunities.
211103 Allowances (Incl. Casuals, Temporary)	3,189	1,080	34 %	760

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221002 Workshops and Seminars	1,811	1,051	58 %	601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,131	43 %	1,361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,131	43 %	1,361
Reasons for over/under performance: Inadequate funding was an issue to run tourism activities effectively.				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	Payment of Allowances. Cleaninn and Sanitation. Maintaince services.	The garbage was well managed. All the cleaning staff paid and there was good hygiene around the market throughout the quarter. All security staff were paid and ensured security at the market. Ensured good supply of water throughout the quarter for better hygiene.	Payment of Allowances. Cleaninn and Sanitation. Maintaince services.	Ensuring cleanliness and hygiene of the central market, proper garbage disposal and management, and security at the central market.
211103 Allowances (Incl. Casuals, Temporary)	60,000	7,932	13 %	1,002
221012 Small Office Equipment	1,811	0	0 %	0
224004 Cleaning and Sanitation	30,000	52,709	176 %	3,760
228004 Maintenance – Other	3,189	10,359	325 %	2,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,000	71,000	75 %	7,165
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,000	71,000	75 %	7,165
Reasons for over/under performance: Inadequate fund an issue to maintain the best functioning of the central market.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,534</i>	<i>40,800</i>	<i>84 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>246,181</i>	<i>175,538</i>	<i>71 %</i>	<i>33,644</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>19,336</i>	<i>100 %</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>314,051</i>	<i>235,674</i>	<i>75.0 %</i>	<i>43,844</i>

Vote:760 Mbale Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health sub-district quarterly meetings conducted All health facilities monitored and supervised Health inspection of public premises conducted Clinics, drug shops and pharmacies supervised	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 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 monitoring 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	20,191	261 %		2,013
221002 Workshops and Seminars	2,120	5,930	280 %		1,105
221009 Welfare and Entertainment	180	5,461	3034 %		1,365
221012 Small Office Equipment	180	5,371	2984 %		1,335
227001 Travel inland	192	5,767	3003 %		1,442
227004 Fuel, Lubricants and Oils	3,506	6,706	191 %		1,676
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,922	49,425	355 %		8,936
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,922	49,425	355 %		8,936

Reasons for over/under performance: Lack of an Ambulance grossly affects Maternal health service delivery.

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

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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 health workers tarined in 5 health centres [Namatala Health IV, Namakwekwe Health Centre III, Busamaga Health Centre III , Mbale Municipal Mortuary] on TB , HIV, malaria, Disease surveillance and health care quality improvement	(30)30 health workers trained in 5 health centres [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary] on TB, HIV, Malaria, Disease surveillance and health care quality improvement	(30)30 health workers tarined in 5 health centres [Namatala Health IV, Namakwekwe Health Centre III, Busamaga Health Centre III , Mbale Municipal Mortuary] on TB , HIV, malaria, Disease surveillance and health care quality improvement
No of trained health related training sessions held.	(25) No. of health related training sessions held [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II,]	(7) 7 health related training sessions held[Namatala Health IV, Namakwekwe Health Centre III, Busamaga Health Centre III , Mbale Municipal Health Centre II]	(7)7 health related training sessions held [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II,]	(7)7 health related training sessions held[Namatala Health IV, Namakwekwe Health Centre III, Busamaga Health Centre III , Mbale Municipal Health Centre II]
% age of approved posts filled with qualified health workers	(97%) % of approved posts filled with qualified health workers [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II],	(98%) Approved posts filled with qualified health workers[Namatala Health IV, Namakwekwe Health Centre III, Busamaga Health Centre III , Mbale Municipal Health Centre II]	(98%)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],	(98%)Approved posts filled with qualified health workers[Namatala Health IV, Namakwekwe Health Centre III, Busamaga Health Centre III , Mbale Municipal Health Centre II]
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) % age of villages with functional (existing, trained and reporting quarterly) VHTs. .	(100%) Village with functional (existing, trained and reporting quarterly) VHTs	(100%)Villages with functional (existing, trained and reporting quarterly) VHTs.	(100%)Village with functional (existing, trained and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(16000) No. of children immunized with pentavalent vaccine [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II and outreaches].	(5000) Children immunized with pentavalent vaccine[Namatala Health IV, Namakwekwe Health Centre III, Busamaga Health Centre III , Mbale Municipal Health Centre II and outreaches]	(5000)Children immunized with pentavalent vaccine [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II and outreaches].	(5000)Children immunized with pentavalent vaccine[Namatala Health IV, Namakwekwe Health Centre III, Busamaga Health Centre III , Mbale Municipal Health Centre II and outreaches]

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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(82) Number of new HIV cases identified and started on treatment in Mbale Municipality(43) 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(82) Number of new HIV cases identified and started on treatment in Mbale Municipality(43) Proportion of clients attending OPD clinics and treated for malaria 20%
263367 Sector Conditional Grant (Non-Wage)	55,686	30,852	55 %	7,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,686	30,852	55 %	7,713
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,686	30,852	55 %	7,713
Reasons for over/under performance:	There is a need of land for expansion at Namatala Health Centre IV for effective service delivery.			

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. Monitoring and supervision of works.	Renovated/remodeled OPD and Laboratory block at Mbale Municipal Health Centre II	Renovated/remodeled OPD and Laboratory block at Mbale Municipal Health Centre II. Monitoring and supervision of works.
312101 Non-Residential Buildings	24,052	24,052	100 %	24,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,052	24,052	100 %	24,052
Donor Dev:	0	0	0 %	0
Total:	24,052	24,052	100 %	24,052
Reasons for over/under performance:	Lack of an ambulance which hinders service delivery.			

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 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 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 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.
211101	General Staff Salaries	1,346,003	1,346,003	100 %	335,085
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	1,487	7 %	753
227004	Fuel, Lubricants and Oils	1,496	0	0 %	0
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	1,346,003	1,346,003	100 %	335,085
	Non Wage Rect:	31,196	1,487	5 %	753
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,377,199	1,347,490	98 %	335,839
Reasons for over/under performance:		Inadequate sector conditional nonwage allocation grossly affects delivery of this output.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Number of sessions of administrative support provided to health department and health facilities (financial planning, budgeting, audit of health facilities and health service delivery). Equipment /vehicles in health department maintained.	Supervision/support visits to lower units and staffs. 1 Vehicle to be maintained	supervision/support visits to lower units and staffs. 1 Vehicle to be maintained	Supervision/support visits to lower units and staffs. 1 Vehicle to be maintained
211103	Allowances (Incl. Casuals, Temporary)	3,299	6,427	195 %	1,013
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,299	6,427	195 %	1,013
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,299	6,427	195 %	1,013

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Quarter4

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: Mearge resources which has affected service delivery.					
<i>Total For Health : Wage Rect:</i>	<i>1,346,003</i>	<i>1,346,003</i>	<i>100 %</i>		<i>335,085</i>
<i>Non-Wage Reccurent:</i>	<i>104,103</i>	<i>88,191</i>	<i>85 %</i>		<i>18,414</i>
<i>GoU Dev:</i>	<i>24,052</i>	<i>24,052</i>	<i>100 %</i>		<i>24,052</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>1,458,245</i>	<i>98.9 %</i>		<i>377,552</i>

Vote:760 Mbale Municipal Council

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid salaries to teachers and instructors			Paid salaries to teachers and instructors
211101 General Staff Salaries	4,125,997	4,116,178	100 %		1,021,680
Wage Rect:	4,125,997	4,116,178	100 %		1,021,680
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,125,997	4,116,178	100 %		1,021,680
Reasons for over/under performance: Inadequate capacity building to SMC & Headteachers grossly affects delivery of this output.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(530) No. of Teachers paid salaries	(530) No. of Teachers paid salaries		(530)No. of Teachers paid salaries	(530)No. of Teachers paid salaries
No. of qualified primary teachers	(517) No. of Qualified primary teachers	(517) No. of Qualified primary teachers		(517)No. of Qualified primary teachers	(517)No. of Qualified primary teachers
No. of pupils enrolled in UPE	(50160) No. of pupils enrolled in 28 UPE Schools	(50154) No. of pupils enrolled in 28 UPE schools		(50160)No. of pupils enrolled in 28 UPE Schools	(50154)No. of pupils enrolled in 28 UPE schools
No. of student drop-outs	(41) No. of student drop- outs	(41) No. of students drop-outs		(41)No. of student drop- outs	(41)No. of students drop-outs
No. of Students passing in grade one	(641) No. of Students passing in grade one	(641) No. of students passing in grade one		(641)No. of Students passing in grade one	(641)No. of students passing in grade one
No. of pupils sitting PLE	(2941) No. of pupils sitting PLE	(2938) No. of pupils sitting PLE		(2941)No. of pupils sitting PLE	(2938)No. of pupils sitting PLE
Non Standard Outputs:	Salaries to be paid to teachers and instructors.	Salaries to be paid to teachers and instructors. Capacity building.		Salaries to be paid to teachers and instructors. Capacity Building.	Salaries to be paid to teachers and instructors. Capacity building.
263367 Sector Conditional Grant (Non-Wage)	225,413	243,612	108 %		74,797
263370 Sector Development Grant	30,706	40,941	133 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	225,413	243,612	108 %		74,797
Gou Dev:	30,706	40,941	133 %		0
Donor Dev:	0	0	0 %		0
Total:	256,118	284,553	111 %		74,797

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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
Reasons for over/under performance:	Head teachers in primary schools are not good in accounting for funds and yet capacity component was scraped off.				
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 %		0
312101 Non-Residential Buildings	144,221	103,459	72 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	159,574	125,812	79 %		0
Donor Dev:	0	0	0 %		0
Total:	159,574	125,812	79 %		0
Reasons for over/under performance:	There is a challenge of transport when it comes to supervision of the works.				
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) Constructed 10 stance Water borne toilets 2 schools[Zesui P/s		(10)Constructed 10 stance Water borne toilets 2 Schools [Zesui P/S	(10)Constructed 10 stance Water borne toilets 2 schools[Zesui P/s
No. of latrine stances rehabilitated	(5) Renovated 5 stance Water borne toilets at North Road P/S	(5) Renovated 5 stance Water borne toilets at North Road P/s		(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	115,850	111 %		98,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,561	115,850	111 %		98,000
Donor Dev:	0	0	0 %		0
Total:	104,561	115,850	111 %		98,000
Reasons for over/under performance:	The means of transport is a challenge which hinders service delivery of the output.				
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	Provision of furniture to primary schools	Provision of furniture to primary schools.		Provision of furniture to primary schools	Provision of furniture to primary schools.
312203 Furniture & Fixtures	12,216	24,454	200 %		24,454

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,216	24,454	200 %	24,454
Donor Dev:	0	0	0 %	0
Total:	12,216	24,454	200 %	24,454

Reasons for over/under performance: There was a challenge of transport for the department to ease its work supervisions.

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	3,443,040	100 %	854,606
Wage Rect:	3,451,246	3,443,040	100 %	854,606
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,451,246	3,443,040	100 %	854,606

Reasons for over/under performance: Head teachers in secondary schools are not good in accounting for funds and yet capacity building component was scraped off.
Head teachers of USE schools have constantly complained that they budget is actualized because the funds are less than the expected.

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

No. of students enrolled in USE	(18058) No. of students enrolled in USE	(18058) No. of students enrolled in USE	(18058)No. of students enrolled in USE	(18058)No. of students enrolled in USE
No. of teaching and non teaching staff paid	(300) No. of teaching and non teaching staffto be paid	(300) No. of teaching and non teaching staff paid	(300)No. of teaching and non teaching staffto be paid	(300)No. of teaching and non teaching staff paid
No. of students passing O level	(15020) No. of students passing Olevel	(15020) No. of students passing olevel	(15020)No. of students passing Olevel	(15020)No. of students passing olevel
No. of students sitting O level	(14933) No. of students sitting Olevel	(14924) No. of students sitting olevel	(14933)No. of students sitting Olevel	(14924)No. of students sitting olevel
Non Standard Outputs:	PAYMENT OF SALARIES TO TEACHERS. SUPPORT SUPERVISION WILL BE PROVIDED. GRANTS WILL BE DISPERSED	Payment of salaries to teachers .Support supervision provide. Grants disbursed.	PAYMENT OF SALARIES TO TEACHERS. SUPPORT SUPERVISION WILL BE PROVIDED. GRANTS WILL BE DISPERSED	Payment of salaries to teachers .Support supervision provide. Grants disbursed.
263367 Sector Conditional Grant (Non-Wage)	1,713,315	1,713,885	100 %	571,105

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,713,315	1,713,885	100 %	571,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,713,315	1,713,885	100 %	571,105

Reasons for over/under performance: Inadequate staffing in secondary schools.
Acoustic/shortage of science teachers in some secondary schools.

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

No. Of tertiary education Instructors paid salaries	(80) No. of tertiary education Instructors to be paid salaries	(80) No. of tertiary education instructors paid salaries.	(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) No. of students in tertiary education	(680)No. of students in tertiary education	(680)No. of students in tertiary education
Non Standard Outputs:	PAYMENT OF SALARIES TO TERTIARY INSTRUCTORS. DISPERSEMENT OF UPOLET FUNDS TO SCHOOLS.	Payment of salaries to tertiary instructors. Disbursement of UPOLET funds to schools.	PAYMENT OF SALARIES TO TERTIARY INSTRUCTORS. DISPERSEMENT OF UPOLET FUNDS TO SCHOOLS.	Payment of salaries to tertiary instructors. Disbursement of UPOLET funds to schools.
211101 General Staff Salaries	526,659	544,791	103 %	130,529
Wage Rect:	526,659	544,791	103 %	130,529
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	526,659	544,791	103 %	130,529

Reasons for over/under performance: There is a challenge of provision of lunch allowance in health training system.

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	737,430	100 %	245,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	738,643	737,430	100 %	245,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	738,643	737,430	100 %	245,362

Reasons for over/under performance: Not getting lunch allowance in health training system.

Programme : 0784 Education & Sports Management and Inspection

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	PAYMENT OF SALARIE TO STAFF MANAGEMENT. INSPECTION AND MONITORING. PAYMENT OF ALLOWANCES STAFF TRAINING	Payment of salaries to 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	33,127	100 %		8,282
211103 Allowances (Incl. Casuals, Temporary)	25,706	9,908	39 %		0
221001 Advertising and Public Relations	2,096	997	48 %		0
221002 Workshops and Seminars	4,809	3,450	72 %		3,450
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	33,127	100 %		8,282
Non Wage Rect:	66,817	23,803	36 %		3,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,944	56,930	57 %		11,732
Reasons for over/under performance: The means of transport is a challenge which hinders service delivery of the output.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Payment of allowances	Payment of allowances		Payment of allowances	Payment of allowances
221002 Workshops and Seminars	6,900	3,450	50 %		3,450
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221010 Special Meals and Drinks	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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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	2,800	28 %	2,800
228004 Maintenance – Other	15,000	14,827	99 %	3,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,100	21,077	42 %	9,677
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,100	21,077	42 %	9,677

Reasons for over/under performance: Means of transport to deliver the output effectively is still a challenge.

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) SNE facility operational at Gangama P/s	(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) Children accessing SNE facilities	(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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224004 Cleaning and Sanitation	3,631	0	0 %	0
228004 Maintenance – Other	5,608	828	15 %	828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,239	1,578	13 %	828
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,239	1,578	13 %	828

Reasons for over/under performance: We have a unit but are not remitting adequate funds.

<i>Total For Education : Wage Rect:</i>	<i>8,137,028</i>	<i>8,137,135</i>	<i>100 %</i>	<i>2,015,096</i>
<i>Non-Wage Recurrent:</i>	<i>2,806,527</i>	<i>2,741,386</i>	<i>98 %</i>	<i>905,219</i>
<i>GoU Dev:</i>	<i>307,057</i>	<i>307,057</i>	<i>100 %</i>	<i>122,454</i>
<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>11,185,578</i>	<i>99.4 %</i>	<i>3,042,769</i>

Vote:760 Mbale Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Payment of salary to 15 staff, Procurement of Fuel and oil lubricants, payment for water and electricity bills ,road gang allowances, administrative cost, submission of reports, material testing, carry out monitoring and evaluation by the executive committee, procurement of hand tools and protective wear, and payment of bank charges	15 staff paid salary, Fuel and oil lubbricants procured, water and electricity bills paid, road gana allowances paid ,administrative cost, submitted road fund reports, material testing, monitoring and evaluation carried out.		15 staff paid salary, Fuel and oil lubbricants 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 lubbricants procured, water and electricity bills paid, road gana allowances paid ,administrative cost, submitted road fund reports, material testing, monitoring and evaluation carried out.
211101 General Staff Salaries	170,427	170,427	100 %		42,607
211103 Allowances (Incl. Casuals, Temporary)	148,924	155,593	104 %		43,086
221014 Bank Charges and other Bank related costs	8	0	0 %		0
223005 Electricity	14,450	1,244	9 %		0
223006 Water	7,050	14,710	209 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	0 %		0
224004 Cleaning and Sanitation	3,453	3,122	90 %		1,532
224005 Uniforms, Beddings and Protective Gear	34,390	32,187	94 %		28,647
227001 Travel inland	52,000	24,404	47 %		10,595
227004 Fuel, Lubricants and Oils	68,000	91,062	134 %		0
228004 Maintenance – Other	22,189	0	0 %		0
Wage Rect:	170,427	170,427	100 %		42,607
Non Wage Rect:	364,464	322,323	88 %		83,860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	534,890	492,750	92 %		126,467
Reasons for over/under performance: Delayed realize of funds to carry out the output in time.					
Lower Local Services					
Output : 048152 Urban Roads Resealing					

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Length in Km of urban roads resealed	(15) KM of urban roads resealed (North rd, Naboa,Cathedral rd, Independence avenue, Pallisa rd, Malukhu rd, Court rd, Works rd, Wanale rd, Market place, Manafwa rd, Amber street, Munias rd, Gangama rd, Katale lane, Central rd, Church rd, mission rd, Malukhu drive, Freight rd and south rd	(5) KM of urban roads resealed (North rd, Naboa, Cathedral rd, Independence avenue, Pallisa rd, Malukhu rd Court rd ,Works rd, Wanale rd Market place, Manafwa rd, Amber street , Munia rd , Gangama rd Katala rd Church rd, mission rd Malukhu drive, Freighth rd and south rd)	(5)KM of urban roads resealed (North rd, Naboa,Cathedral rd, Independence avenue, Pallisa rd, Malukhu rd, Court rd, Works rd, Wanale rd, Market place, Manafwa rd, Amber street, Munias rd, Gangama rd, Katale lane, Central rd, Church rd, mission rd, Malukhu drive, Freight rd and south rd	(5)KM of urban roads resealed (North rd, Naboa, Cathedral rd, Independence avenue, Pallisa rd, Malukhu rd Court rd ,Works rd, Wanale rd Market place, Manafwa rd, Amber street , Munia rd , Gangama rd Katala rd Church rd, mission rd Malukhu drive, Freighth rd and south rd)
Non Standard Outputs:	Top up to complete completion of the republic, pallisa, Bugisu and Nabuyonga roads, pothole fixing central republic roads	Top up to complete completion of the republic , pallisa, Bugisu and Nabuyonga rd, pothole fixing central republic rd	Top up to complete completion of the republic, pallisa, Bugisu and Nabuyonga roads, pothole fixing central republic roads	Top up to complete completion of the republic , pallisa, Bugisu and Nabuyonga rd, pothole fixing central republic rd
263101 LG Conditional grants (Current)	230,000	370,046	161 %	59,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,000	370,046	161 %	59,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230,000	370,046	161 %	59,186
Reasons for over/under performance:	Lack of complete units for resealing works on the roads.			
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 rd industrial Division, Malukhu ward[Phase II]	(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 rd industrial Division, Malukhu ward[Phase II]
Non Standard Outputs:	Upgrading of Majanga rd Phase 2	Upgrading of Majanga rd Phase 2	Upgrading of Majanga rd Phase 2	Upgrading of Majanga rd Phase 2
242003 Other	277,179	65,880	24 %	0
263101 LG Conditional grants (Current)	270,000	286,000	106 %	246,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	547,179	351,880	64 %	246,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	547,179	351,880	64 %	246,720
Reasons for over/under performance:	There is a challenge of torrential rains that keeps damaging the roads.			
Output : 048154 Urban paved roads Maintenance (LLS)				

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Length in Km of Urban paved roads routinely maintained	(17) Km of urban paved roads routinely maintained (Disliting , unblocking, grass cutting and sweeping of North rd, Naboa,Cathedral rd, Independence avenue, Pallisa rd, Malukhu rd, Court rd, Works rd, Wanale rd, Market place, Manafwa rd, Amber street, Munias rd, Gangama rd, Katale lane, Central rd, Church rd, mission rd, Malukhu drive, Freight rd and south rd, Masaba rd, Nkokonjeru rd, Kakugulu drive)	(4) Km of urban paved roads routinely maintained (Distiling, unblocking, grass cutting and sweeping of North rd, 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 , Nkokonjeru rd kakugulu drive)	(4)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)	(4)Km of urban paved roads routinely maintained (Distiling, unblocking, grass cutting and sweeping of North rd, 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 , Nkokonjeru rd kakugulu drive)
Non Standard Outputs:	Streetlighting, urban drainage rehabilitated and road safety	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,540	179,838	112 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,540	179,838	112 %	0
Reasons for over/under performance:	There a challenge of delayed realization of funds in time.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	(29) Length in Km of Urban unpaved roads periodically maintained[Nabwita , Buyanda, Kijja, Nakigonere, Butandiga drive, Difasi Rd, Busamaga Drive, Bungokho Drive, Issa Mahamadini, Kabwangisi, Sebei Avenue, Buwalasi View, Kiirya Rd, Kiteso Drive, Namakweke Rd,	(8) 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.	(8)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,	(8)Length in Km of urban unpaved roads periodically maintained [Nabwita, Buyanda , kijja, Nakigonere, Butandiga drive, Difasi rd, Busamaga drive ,Bungokho drive, Issa Mahamadini, Kabwangisi ,Sebei Avenue , Buwalasi view , kiirya rd, kiteso drive, Namakwekwe rd.
Non Standard Outputs:	Shaping , grading ,drainage,works, Bush and stump clearing.	Shaping , grading ,drainage , works , Bush and stump cleaning.	Shaping , grading ,drainage,works, Bush and stump clearing.	Shaping , grading ,drainage , works , Bush and stump cleaning.
263101 LG Conditional grants (Current)	180,000	221,270	123 %	24,388

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,000	221,270	123 %	24,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,000	221,270	123 %	24,388

Reasons for over/under performance: Torrential rains that damage the roads are a huge challenge.

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

N/A				
Non Standard Outputs:	Maintenance of 5 vehicles	1 vehicle maintained.	1 vehicle maintained	1 vehicle maintained.
228002 Maintenance - Vehicles	30,000	26,950	90 %	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: Delayed realize of funds from the central government is a challenge.

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	Maintained 1 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
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: Delayed realize of funds from central government is a challenge.

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Installation of solar lights on streets	Installed solar lights on streets.	Installed solar lights on streets	Installed solar lights on streets.
228004 Maintenance – Other	48,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance: There is a challenge of delay in fund realize from the central government.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>170,427</i>	<i>170,427</i>	<i>100 %</i>	<i>42,607</i>
<i>Non-Wage Reccurent:</i>	<i>1,600,183</i>	<i>1,472,308</i>	<i>92 %</i>	<i>414,154</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>1,642,734</i>	<i>92.8 %</i>	<i>456,760</i>

Vote:760 Mbale Municipal Council

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary paid Allowances paid. Seminars and Workshops conducted. Printing ,stationery,photocopy ing & 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 and stationery,photocopy ing & Binding. Special meals & Drinks provision		Salary payment. Allowance payments. Seminars and Workshops. Printing ,stationery,photocop ying & Binding. Special Meals & Drinks provision.	Salary payment. Allowance payments. Seminars and workshops. Printing and stationery,photocop ying & Binding. Special meals & Drinks provision
211101 General Staff Salaries	52,800	52,800	100 %		13,200
211103 Allowances (Incl. Casuals, Temporary)	3,000	563	19 %		563
221002 Workshops and Seminars	800	400	50 %		200
221010 Special Meals and Drinks	1,200	412	34 %		49
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
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	52,800	100 %		13,200
Non Wage Rect:	70,000	5,266	8 %		1,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,800	58,066	47 %		14,213
Reasons for over/under performance:	Both the locally raised revenue and the sector non wage is Inadequate. Under staffing in the department given the workload to deliver the output effectively.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(2000) Area of trees, grass and flowers established and surviving along road reserves on Uhuru drive, Independence avenue, Bugwere road, Pallisa Road, Kumi road, schools and health centers	(500) Area of trees, grass and flowers established and surviving.	(500)Area of trees , grass and flowers established and surviving	(500)Area of trees, grass and flowers established and surviving.
Number of people (Men and Women) participating in tree planting days	(300) No. of people { men and women} participating in tree planting days	(90) No. of people (Men and women participating in tree planting days)	(90)No of people { Men and Women participating in tree planting days	(90)No. of people (Men and women participating in tree planting days)
Non Standard Outputs:	Well maintained gardens and surviving trees 6 sensitization meetings conducted	Well maintained gardens and no. of plants surviving 2 sensitization meetings conducted	Well maintained gardens and no of plants surviving 2 sensitzation meetings conducted	Well maintained gardens and no. of plants surviving 2 sensitization meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	899	899	100 %	0
228004 Maintenance – Other	52,096	6,500	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,995	7,399	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,995	7,399	14 %	0
Reasons for over/under performance:	The department is facing a challenge of inadequate locally raised revenue realized which hinders delivery of output as desired.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	Men and women sensitized on waste management and Pollution control (Noise , waste water, dust, gaseous etc), Tree planting, Energy saving Technologies	2 Training and sensitization meetings conducted.	2 Trainnings and sesntization meetings conducted	2 Training and sensitization 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:	Inadequate funding for both sector non wage and locally raised revenue which hinders the output delivery.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	() Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division	(20) Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial , Northern and Wanale Division.	()	(20)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 to be conducted.	2 Routine inspections conducted	2 Routine inspections to be 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:	There was inadequate funding to deliver the output.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Land disputes settled,Land titles Processed, 8 Physical Planning committee meetings conducted and survey of instutional land, sensztizations. structual, detailed and Action area plans prepared and pegging of roads done	(5) Land disputes settled, land titles processed, 2 Physical planning meeting conducted, institutional land surveyed5	(5)land disputes settled, land titles processed, 2 Physical planning meetings conducted, instutional 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 . Sensztizations conducted.	Community sensitization.	Communities Sensitized	Community sensitization.
211103 Allowances (Incl. Casuals, Temporary)	2,000	440	22 %	0
223001 Property Expenses	38,000	16,313	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	16,753	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	16,753	42 %	0

Vote:760 Mbale Municipal Council

Quarter4

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: Inadequate funds in both locally raised revenue and sector non wage hindered output delivery.					
Output : 098312 Sector Capacity Development					
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:					
Total For Natural Resources : Wage Rect:	52,800	52,800	100 %		13,200
Non-Wage Reccurent:	183,995	29,417	16 %		1,013
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	236,795	82,217	34.7 %		14,213

Vote:760 Mbale Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Allowances payment. Workshops and Seminars. Travel inland. Conduction of Meeting. Salary payment.	Payment of salaries. Payment of Allowances. Workshops and seminars. Travel inland. Conduction of meetings		Allowances payment. Workshops and Seminars. Travel inland. Conduction of Meeting. Salary payment.	Payment of salaries. Payment of Allowances. Workshops and seminars. Travel inland. Conduction of meetings
211103 Allowances (Incl. Casuals, Temporary)	5,000	8,708	174 %		2,368
221002 Workshops and Seminars	2,338	33,292	1424 %		3,586
228004 Maintenance – Other	6,069	155,546	2563 %		730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,407	197,546	1473 %		6,684
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,407	197,546	1473 %		6,684
Reasons for over/under performance: There is still a challenge of under staffing and yet the work load is very much.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	facilitated community development workers	Facilitated Community development workers.		facilitated community development workers	Facilitated Community development workers.
211101 General Staff Salaries	52,265	52,265	100 %		13,066
211103 Allowances (Incl. Casuals, Temporary)	3,565	4,444	125 %		448
Wage Rect:	52,265	52,265	100 %		13,066
Non Wage Rect:	3,565	4,444	125 %		448
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,831	56,709	102 %		13,514
Reasons for over/under performance: There is a challenge of budget cuts which inter-fears with the work-plan in place and delivery of the output.					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(300) Conduct training of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria, CDOs supervisions, monitoring FAL activities, conduct refresher courses for FAL instructors.	(100) Conduct training of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria .CDOs supervisions, monitoring FAL activities, conduct refresher courses for FAL instructors.	(100) Conduct training of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria, CDOs supervisions, monitoring FAL activities, conduct refresher courses for FAL instructors.	(100) Conduct training of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria .CDOs supervisions, monitoring 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 of FAL instructors honoraria .CDOs supervisions, monitoring 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.	Conduct training of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria .CDOs supervisions, monitoring FAL activities, conduct refresher courses for FAL instructors. Payment of Allowances.
211103 Allowances (Incl. Casuals, Temporary)	5,041	2,875	57 %	0
221009 Welfare and Entertainment	2,431	2,271	93 %	447
227001 Travel inland	1,679	0	0 %	0
228004 Maintenance – Other	850	637	75 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,783	58 %	872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,783	58 %	872
Reasons for over/under performance:	Inadequate locally raised revenue allocated to the department for the output delivery.			

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 allowances for library staffs,conduct book aid activity,conduct departmental meetings and library committee meeting. Payment of Allowances	conduct library out reach services,procure text books and periodicals,payment for compound cleaning and maintenance services,payment for maintenance of equipment computers,payment for internet services,payment for utilities,payment for allowances for library staffs,conduct book aid activity,conduct departmental meetings and library committee meetings. Payment of allowances.	Conduct library out reach services,procure text books and periodicals,payment for compound cleaning and maintenance services,payment for maintenance of equipment computers,payment for internet services,payment for allowances for library staffs,conduct book aid activity,conduct departmental meetings and library committee meeting. Payment of Allowances
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221001 Advertising and Public Relations	1,000	1,000	100 %	250
221007 Books, Periodicals & Newspapers	1,000	500	50 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,250	125 %	500
221009 Welfare and Entertainment	1,000	750	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	5,480	548 %	5,230
223005 Electricity	2,000	1,500	75 %	0
223006 Water	2,000	1,500	75 %	0
228004 Maintenance – Other	5,000	4,285	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	16,264	86 %	5,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	16,264	86 %	5,980

Reasons for over/under performance: The locally raised revenues allocated to the department is inadequate for effective service delivery.

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.	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 %	0
227001 Travel inland	1,131	1,970	174 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,131	2,470	35 %	0

Reasons for over/under performance: Budget cuts is a challenge and it has affected output delivery.

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.	(300) Trace street children cases handle and resettlement programmes to be implemented,conduct counselling sessions in proper parenting and referrals to relevant institutions.	(0)Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals to relevant institutions.	(300)Trace street children cases handle and resettlement programmes to be implemented,conduct counselling sessions in proper parenting and referrals to relevant institutions.
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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.	Payment of Allowances. Workshops and seminars. Travel inland.		Payment of Allowances. Workshops and seminars. Travel inland.
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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	507	0	0 %	0
228004 Maintenance – Other	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,507	3,000	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,507	3,000	40 %	0

Reasons for over/under performance: The realized locally raised revenue is inadequate for output 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,deliver reports to MGLSD.	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,deliver reports to MGLSD.
221002 Workshops and Seminars	6,000	57,477	958 %	2,025

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221009 Welfare and Entertainment	1,000	14,057	1406 %	3,670
227001 Travel inland	1,000	3,534	353 %	3,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	75,068	938 %	8,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	75,068	938 %	8,979

Reasons for over/under performance: The department has faced a challenge of budget cuts which has hindered the output delivery.

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,	(100) PWDs and elderly assist and aid supply, provide support to elderly IGAs,monitoring and supervision PWDS IGAs	(100) PWDs and elderly assist and aid supply, provide support to elderly IGAs,monitorin and supervision PWDS IGAs,	(100)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.	Payment of Allowances. Workshops and seminars. Travel inland.		Payment of Allowances. Workshops and seminars. Travel inland.
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	525	75	14 %	75
221012 Small Office Equipment	41	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	75	2 %	75
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,565	75	2 %	75

Reasons for over/under performance: The locally raised revenue that is realized for the delivery of this output is inadequate.

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 %	0

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227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,500	70 %	500
Reasons for over/under performance: The central government keeps cutting the budget of the department which hinders the output 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	450	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	450	6 %	0
Reasons for over/under performance: There is a challenge of Budget cuts in the department which has hindered 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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,009	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,009	13 %	0

Vote:760 Mbale Municipal Council

Quarter4

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: The realized locally raised revenue is inadequate for the output delivery.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Payment of allowances for community based services staff	Payment of allowances. Welfare and entertainment . Travel inland. Workshops and seminars.			Payment of allowances. Welfare and entertainment . Travel inland. Workshops and seminars.
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: The challenge of budget cuts has hindered the delivery output in the department.					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	The Librarian Mr Kintu Gideon retired in November 2017.				
281504 Monitoring, Supervision & Appraisal of capital works	354,023	115,770	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	354,023	115,770	33 %		0
Donor Dev:	0	0	0 %		0
Total:	354,023	115,770	33 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	52,265	52,265	100 %		13,066
Non-Wage Reccurent:	96,741	309,609	320 %		23,538
GoU Dev:	354,023	115,770	33 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	503,030	477,645	95.0 %		36,604

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Quarter4

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 Approved Budget Estimates, Approved Performance contract, prepared Quarterly Budget performance report Q3 & Q4, Monitored and Evaluated projects 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 Approved Budget Estimates, Approved Performance contract, prepared Quarterly Budget performance report Q3 & Q4, Monitored and Evaluated projects by council, Held 3 TPC meetings and gave technical guidance on matters of planning.
211101 General Staff Salaries	13,205	13,205	100 %		3,301
211103 Allowances (Incl. Casuals, Temporary)	12,470	6,198	50 %		3,657
227001 Travel inland	3,246	1,014	31 %		464
Wage Rect:	13,205	13,205	100 %		3,301
Non Wage Rect:	15,716	7,213	46 %		4,122
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,921	20,417	71 %		7,423
Reasons for over/under performance:	Absence of specific sector grant to fund some critical activities of planning function				
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.	None		Statistical Abstract prepared& submitted to UBOS, Field data collected, analyzed & reported on key parameters/ indicators to inform policy and planning	None
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:	Non realization of local revenue planned grossly affected delivery of the output				
Output : 138306 Development Planning					
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:	Non realization of the planned local revenue allocated to deliver this output in the Quarter.				
Output : 138309 Monitoring and Evaluation of Sector plans					
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 all programmes and 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 all programmes and projects being implemented by council, Discussed reports at TPC & Executive Committee of council, Recommendations implemented.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,864	129 %		2,575
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	4,523	114 %	2,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,955	4,523	114 %	2,575
Reasons for over/under performance: Inadequate local revenue allocated to deliver this output effectively.				
<i>Total For Planning : Wage Rect:</i>	<i>13,205</i>	<i>13,205</i>	<i>100 %</i>	<i>3,301</i>
<i>Non-Wage Reccurent:</i>	<i>24,035</i>	<i>14,736</i>	<i>61 %</i>	<i>6,697</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>27,941</i>	<i>75.0 %</i>	<i>9,998</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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	4th Quarterly reports for Municipal council and the three Divisions of industrial , Northern and wanale.		-4th Quarterly reports for Municipal Council and the three Divisions of Industrial, Northern and Wanale	4th Quarterly reports for Municipal council and the three Divisions of industrial , Northern and wanale.
211101 General Staff Salaries	49,165	49,165	100 %		13,422
211103 Allowances (Incl. Casuals, Temporary)	22,617	6,752	30 %		0
221002 Workshops and Seminars	8,111	0	0 %		0
221017 Subscriptions	2,450	0	0 %		0
227001 Travel inland	4,000	2,320	58 %		0
227004 Fuel, Lubricants and Oils	10,000	570	6 %		570
Wage Rect:	49,165	49,165	100 %		13,422
Non Wage Rect:	47,178	9,642	20 %		570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,342	58,807	61 %		13,992
Reasons for over/under performance:		Under staffing in the department is a challenge.			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale	(4) Preparation and submission of fourth quarter reports for FY 2018/19		(4)Preparation and submission of third quarter reports for FY2018/19	(4)Preparation and submission of fourth 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	(05/08/2019) Holding four audit department meetings and generation of minutes	(2019-04-30)Holding four audit department meetings and generation of minutes	(2019-08-05)Holding four audit department meetings and generation of minutes
Non Standard Outputs:	Four Quarterly reports for Mbale Municipal Council and the three Divisions will be produced and submitted to the IAG, MOLG, Audit Committee, DPAC etc	Fourth quarterly reports for Mbale MC and the three Division councils for FY 2018/19	Third quarterly reports for Mbale M.C and the three Division Councils for FY2018/19	Fourth quarterly reports for Mbale MC and the three Division councils for FY 2018/19
211103 Allowances (Incl. Casuals, Temporary)	11,238	8,625	77 %	2,025
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	8,625	49 %	2,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,738	8,625	49 %	2,025

Reasons for over/under performance: Delayed funding that hindered performance of output.

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	Acquisition of a CTA certification form ICPAU		Certificate acquired from 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 four activities	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>49,165</i>	<i>49,165</i>	<i>100 %</i>	<i>13,422</i>
<i>Non-Wage Reccurent:</i>	<i>69,916</i>	<i>18,268</i>	<i>26 %</i>	<i>2,595</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>67,432</i>	<i>56.6 %</i>	<i>16,017</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Wanale Division				1,009,422	126,622
Sector : Education				984,758	122,807
Programme : Pre-Primary and Primary Education				929,642	67,673
Higher LG Services					
Output : Primary Teaching Services				873,941	0
Item : 211101 General Staff Salaries					
-	Boma Ward	Sector Conditional	,,,,,	150,865	0
	Boma cell	Grant (Wage)			
-	Boma Ward	Sector Conditional	,,,,,	140,852	0
	Boma ward	Grant (Wage)			
-	Busamaga East	Sector Conditional	,,,,,	146,257	0
	Busamaga cell	Grant (Wage)			
-	Busamaga East	Sector Conditional	,,,,,	144,689	0
	Busamaga ward	Grant (Wage)			
-	Mooni Ward	Sector Conditional	,,,,,	147,855	0
	Mooni cell	Grant (Wage)			
-	Mooni Ward	Sector Conditional	,,,,,	143,424	0
	Moonii ward	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				49,593	54,219
Item : 263367 Sector Conditional Grant (Non-Wage)					
Boma P/S	Boma Ward	Sector Conditional		3,218	3,520
	Boma ward	Grant (Non-Wage)			
Fairway	Boma Ward	Sector Conditional		8,579	9,380
	Boma ward	Grant (Non-Wage)			
Mayor Mbale	Busamaga East	Sector Conditional		9,417	10,295
	Busamaga ward	Grant (Non-Wage)			
Busamaga	Busamaga East	Sector Conditional		6,535	7,145
	Busamaga ward	Grant (Non-Wage)			
Nashibiso	Mooni Ward	Sector Conditional		10,592	11,579
	Mooni ward	Grant (Non-Wage)			
Zesui	Mooni Ward	Sector Conditional		11,252	12,301
	Mooni ward	Grant (Non-Wage)			
Capital Purchases					
Output : Provision of furniture to primary schools				6,108	13,454
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Mooni Ward	Sector Development		6,108	13,454
	Nashibiso	Grant			
Programme : Secondary Education				55,115	55,134

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,115	55,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOONI HIGH SCHOOL	Mooni Ward Mooni ward	Sector Conditional Grant (Non-Wage)	55,115	55,134
Sector : Health			6,886	3,815
Programme : Primary Healthcare			6,886	3,815
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,886	3,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAMAGA HEALTH CENTRE II	Busamaga Ward Busamaga ward	Sector Conditional Grant (Non-Wage)	6,886	3,815
Sector : Social Development			17,778	0
Programme : Community Mobilisation and Empowerment			17,778	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,565	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Based Services	Mooni Ward ZESUI CELL	Locally Raised Revenues	3,565	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,212	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mooni Ward west	Other Transfers from Central Government	14,212	0
LCIII : Northern Division			5,891,783	1,859,131
Sector : Agriculture			14,357	17,990
Programme : Agricultural Extension Services			14,357	17,990
Lower Local Services				
Output : LLG Extension Services (LLS)			14,357	17,990
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	17,990
Sector : Education			5,842,555	1,815,146
Programme : Pre-Primary and Primary Education			1,911,333	160,688
Higher LG Services				

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Output : Primary Teaching Services			1,768,939	0
Item : 211101 General Staff Salaries				
-	Nabuyonga Ward Nabuyonga cell	Sector Conditional Grant (Wage)	141,183	0
-	Nabuyonga Ward Nabuyonga ward	Sector Conditional Grant (Wage)	144,852	0
-	Namakwekwe Ward Namakwekwe	Sector Conditional Grant (Wage)	152,133	0
-	Namakwekwe Ward Namakwekwe cell	Sector Conditional Grant (Wage)	156,002	0
-	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Wage)	143,511	0
-	Nkoma Ward Nkom cell	Sector Conditional Grant (Wage)	138,842	0
-	Nkoma Ward Nkoma	Sector Conditional Grant (Wage)	138,633	0
-	Nkoma Ward Nkoma cell	Sector Conditional Grant (Wage)	146,608	0
-	Nkoma Ward Nkoma ward	Sector Conditional Grant (Wage)	146,821	0
-	Nkoma Ward Nkoma wardi	Sector Conditional Grant (Wage)	146,156	0
-	North Central Ward North central	Sector Conditional Grant (Wage)	173,948	0
-	North Central Ward North Central cell	Sector Conditional Grant (Wage)	140,249	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,131	89,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyonjo	Nabuyonga Ward Nabuyonga ward	Sector Conditional Grant (Non-Wage)	7,195	7,866
Joyce	Nabuyonga Ward Nabuyonga ward	Sector Conditional Grant (Non-Wage)	4,780	5,227
Gangama	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	8,346	9,124
Jalilu	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	5,778	6,318
Namakwekwe	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	7,493	8,192
Bujoloto	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	8,757	9,573
I.U.I.U	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	5,069	5,543
Nkoma	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	4,691	5,130
St Michael Senkulu	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	4,812	5,262

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Wanambwa	Nkoma Ward	Sector Conditional	1,350	1,872
	Nkoma ward	Grant (Non-Wage)		
North Road	North Central Ward	Sector Conditional	23,328	22,959
	North central ward	Grant (Non-Wage)		
Covenant	North Central Ward	Sector Conditional	2,533	2,772
	Northern Central ward	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			58,263	70,850
Item : 312101 Non-Residential Buildings				
Building Construction - Building	Namakwekwe Ward	Sector Development	58,263	70,850
Costs-209	Namakwekwe cell	Grant		
Programme : Secondary Education			3,192,578	917,029
Higher LG Services				
Output : Secondary Teaching Services			2,275,855	0
Item : 211101 General Staff Salaries				
-	Nabuyonga Ward	Sector Conditional	1,146,673	0
	Nabuyonga cell	Grant (Wage)		
-	Nabuyonga Ward	Sector Conditional	1,129,182	0
	Nabuyonga ward	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			916,724	917,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HIGH SCHOOL	Nabuyonga Ward	Sector Conditional	206,414	206,483
	Nabuyonga ward	Grant (Non-Wage)		
NKOMA SS.	Nabuyonga Ward	Sector Conditional	397,323	397,455
	Nabuyonga ward	Grant (Non-Wage)		
TOWNSIDE HIGH SCHOOL	Nabuyonga Ward	Sector Conditional	210,531	210,601
MBALE	Nabuyonga ward	Grant (Non-Wage)		
NKOMA HIGH SCHOOL	Nkoma Ward	Sector Conditional	102,456	102,490
	Nkoma ward	Grant (Non-Wage)		
Programme : Skills Development			738,643	737,430
Lower Local Services				
Output : Skills Development Services			738,643	737,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale School of Clinical Officers	North Central Ward	Sector Conditional	369,322	310,690
	North Central ward	Grant (Non-Wage)		
Mbale School of Hygiene	North Central Ward	Sector Conditional	369,322	426,740
	North central ward	Grant (Non-Wage)		
Sector : Health			34,872	25,995
Programme : Primary Healthcare			34,872	25,995
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,820	5,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWEKWE HEALTH CENTRE III	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	10,820	5,995
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			24,052	20,000
Item : 312101 Non-Residential Buildings				
Renovation of OPD and Laboratory at Mbale Municipal Health Centre	Nabuyonga Ward Hospital Cell	Sector Development Grant	24,052	20,000
LCIII : Industrial Division			5,249,203	2,347,266
Sector : Agriculture			19,336	19,336
Programme : District Production Services			19,336	19,336
Capital Purchases				
Output : Administrative Capital			19,336	19,336
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
Sector : Works and Transport			1,117,719	1,123,035
Programme : District, Urban and Community Access Roads			1,117,719	1,123,035
Lower Local Services				
Output : Urban Roads Resealing			230,000	370,046
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	370,046
Output : Urban roads upgraded to Bitumen standard (LLS)			547,179	351,880
Item : 242003 Other				
Road works Maintenance in Divisions	Namatala 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	286,000
Output : Urban paved roads Maintenance (LLS)			160,540	179,838
Item : 242003 Other				
Road works maintenance in LLGs	Namatala Division	Locally Raised Revenues	540	179,838
Road works maintenance in LLGs	South Central Division	Other Transfers from Central Government	160,000	179,838

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Output : Urban unpaved roads Maintenance (LLS)			180,000	221,270
Item : 263101 LG Conditional grants (Current)				
Shaping , grading ,drainage,works, Bush and stump	Malukhu Ward Malukhu ward	Other Transfers from Central Government	180,000	221,270
Sector : Education			3,734,358	1,064,032
Programme : Pre-Primary and Primary Education			1,817,491	322,309
Higher LG Services				
Output : Primary Teaching Services			1,483,117	0
Item : 211101 General Staff Salaries				
-	Malukhu Ward Malukhu	Sector Conditional Grant (Wage)	150,110	0
-	Malukhu Ward Malukhu ward	Sector Conditional Grant (Wage)	146,798	0
-	Masaba Ward Masaba ward	Sector Conditional Grant (Wage)	140,122	0
-	Namatala Namatala	Sector Conditional Grant (Wage)	164,238	0
-	Namatala Namatala ward	Sector Conditional Grant (Wage)	146,719	0
-	Namatala Namattala	Sector Conditional Grant (Wage)	146,436	0
-	South Central South Central	Sector Conditional Grant (Wage)	156,408	0
-	South Central South central cell	Sector Conditional Grant (Wage)	144,448	0
-	South Central South central cell	Sector Conditional Grant (Wage)	141,083	0
-	South Central South central ward	Sector Conditional Grant (Wage)	146,755	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,394	140,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maluku	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	5,786	6,326
Wambwa	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	7,493	8,192
Wambogo	Masaba Ward Masaba ward	Sector Conditional Grant (Non-Wage)	6,454	7,057
Doko	Namatala Namatala Ward	Sector Conditional Grant (Non-Wage)	8,813	9,635
Namatala	Namatala Namatala ward	Sector Conditional Grant (Non-Wage)	13,965	15,266
Yoweri Museveni	Namatala Namatala ward	Sector Conditional Grant (Non-Wage)	11,268	12,318

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Elgon	South Central South central ward	Sector Conditional Grant (Non-Wage)	4,868	5,323
Mbale Police Wanyera	South Central South Central ward	Sector Conditional Grant (Non-Wage)	11,140	12,178
Nabuyonga	South Central South central ward	Sector Conditional Grant (Non-Wage)	17,306	18,236
Umar & Yumbe	South Central South central ward	Sector Conditional Grant (Non-Wage)	4,594	5,024
Item : 263370 Sector Development Grant				
Capacity Building	South Central South Central	Sector Development Grant	30,706	40,941
Capital Purchases				
Output : Classroom construction and rehabilitation			159,574	125,812
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
Output : Latrine construction and rehabilitation			46,298	45,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Malukhu Ward (Physical) Malukhu cell	Sector Development Grant	46,298	45,000
Output : Provision of furniture to primary schools			6,108	11,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South Central South central	Sector Development Grant	6,108	11,000
Programme : Secondary Education			1,916,867	741,723
Higher LG Services				
Output : Secondary Teaching Services			1,175,391	0
Item : 211101 General Staff Salaries				
-	Malukhu Ward Malukhu ward	Sector Conditional Grant (Wage)	1,175,391	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			741,476	741,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKU SECONDARY SCHOOL	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	160,225	160,278
OXFORD HIGH SCHOOL MBALE	Masaba Ward Masaba ward	Sector Conditional Grant (Non-Wage)	251,347	251,430

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UNI - LINK HIGH SCHOOL	Masaba Ward Masaba ward	Sector Conditional Grant (Non-Wage)	329,904	330,014
Sector : Health			37,980	25,094
Programme : Primary Healthcare			37,980	25,094
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,980	21,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKHU HEALTH CENTRE III	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	10,820	5,995
NAMATALA HEALTH CENTRE IV	Namatata Namatata ward	Sector Conditional Grant (Non-Wage)	23,601	13,075
MBALE MUNICIPAL HEALTH CENTRE	South Central South central ward	Sector Conditional Grant (Non-Wage)	3,559	1,972
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	4,052
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of works	South Central Headquarters	Sector Development Grant	0	4,052
Sector : Social Development			339,811	115,770
Programme : Community Mobilisation and Empowerment			339,811	115,770
Capital Purchases				
Output : Non Standard Service Delivery Capital			339,811	115,770
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