

Vote:760 Mbale Municipal Council

FY 2019/20

Foreword

The Annual workplan and Budget has been developed in accordance with the second 5Year MDP II 2015/16- 2019/20, Vision 2040, &SDGs as key policy planning guidelines for Ugandas development Agenda. The Annual Workplan & Budget for FY 2019/20 was prepared after holding consultative meetings with key stakeholders and development partners- such as the MDFs , Private sector, CSOs, NGOs including the Business Community etc. LG's. The overall government policies, plans geared towards achieving NDPII goal of Middle Income status by 2020 and National Vision 2040 which aspire for a Transformed Ugandan Society from Peasant to Modern and Prosperous Country in the next 30 years. I hope the execution of the Budget for FY 2019/20 will greatly improve service delivery of the people of Mbale Municipality. I extend gratitude to all stakeholders including the TPC, Executive, Council & CSOs especially Mbale Municipal Development Forum [MDFs] for the effort and contributions made towards the development of Mbale Municipality. I wish to appeal to Central government , development partners and all stakeholders to continue supporting the development projects in a coordinated manner to ensure realization of the Municipality Vision, Mission & Strategic objectives as we strive to achieve the middle income status by 2020.

FOR GOD AND MY COUNTRY



BATANDA PAUL, TOWN CLERK, MBALE MUNICIPAL COUNCIL

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
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.Payment of	N/AN/A	<i>Paid staff salaries & Allowances, Paid pension & Gratuity for Local governments, Medical expenses paid, Incapacity, death benefits & funeral expenses paid, Workshops and Seminars held, Staff trained, Stationery procured, Guard & security services paid, paid for Consultancy services, Travel inland &Abroad paid, Vehicles maintained, Office cleaning & compound maintenance paid , Paid compensation to 3rd Parties.Payment of salaries,Allowances ,medical expenses,computer</i>	Paid staff salaries & Allowances, Paid pension & Gratuity for Local governments, Medical expenses paid, Incapacity, death benefits & funeral expenses paid, Workshops and Seminars held, Staff trained, Stationery procured, Guard & security services paid, paid for Consultancy services, Travel inland &Abroad paid, Vehicles maintained, Office cleaning & compound maintenance paid , Paid compensation to 3rd Parties.	Paid staff salaries & Allowances, Paid pension & Gratuity for Local governments, Medical expenses paid, Incapacity, death benefits & funeral expenses paid, Workshops and Seminars held, Staff trained, Stationery procured, Guard & security services paid, paid for Consultancy services, Travel inland &Abroad paid, Vehicles maintained, Office cleaning & compound maintenance paid , Paid compensation to 3rd Parties.	Paid staff salaries & Allowances, Paid pension & Gratuity for Local governments, Medical expenses paid, Incapacity, death benefits & funeral expenses paid, Workshops and Seminars held, Staff trained, Stationery procured, Guard & security services paid, paid for Consultancy services, Travel inland &Abroad paid, Vehicles maintained, Office cleaning & compound maintenance paid , Paid compensation to 3rd Parties.	Paid staff salaries & Allowances, Paid pension & Gratuity for Local governments, Medical expenses paid, Incapacity, death benefits & funeral expenses paid, Workshops and Seminars held, Staff trained, Stationery procured, Guard & security services paid, paid for Consultancy services, Travel inland &Abroad paid, Vehicles maintained, Office cleaning & compound maintenance paid , Paid compensation to 3rd Parties.

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	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.		<i>supplies,advertising ,welfare,stationery, guard & security,uniform ,consultancy services,travel and Compensation (creditors)</i>				
Wage Rec't:	260,770	195,578	599,700	149,925	149,925	149,925	149,925
Non Wage Rec't:	2,124,487	1,593,363	1,711,399	427,850	427,850	427,850	427,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,385,257	1,788,941	2,311,099	577,775	577,775	577,775	577,775

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>63%Advertise and Recruit new staff to fill vacant posts within the structure63% established staff posts filled</i>	63%63% established staff posts filled	63%63% established staff posts filled	63%63% established staff posts filled	63%63% established staff posts filled
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%age of pensioners paid by 28th of every month			<i>98%Timely preparation of schedules, so that staff are paid by 28th of every month%age of Pensioners paid by 28th of every month</i>	98%%age of Pensioners paid by 28th of every month	98%%age of Pensioners paid by 28th of every month	98%%age of Pensioners paid by 28th of every month	98%%age of Pensioners paid by 28th of every month
%age of staff appraised			<i>99%Conduct staff Appraisal in all Departments99% staff Appraised in all Departments</i>	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			<i>98%Timely preparation of schedules, so that staff are paid by 28th of every month%age of staff whose salaries are paid by 28th of every month</i>	98%%age of staff whose salaries are paid by 28th of every month	98%%age of staff whose salaries are paid by 28th of every month	98%%age of staff whose salaries are paid by 28th of every month	98%%age of staff whose salaries are paid by 28th of every month
Non Standard Outputs:	Payment of allowances,medical expenses,advertisin g and public relation,staff training ,recruitment expenses,workshop s and seminars,commissi on annd related charges,books.perio dicals & Newspapers,welfar e and entertainment,printi ng ,stationery,photoco pying and Binding.postage & courier, travel inland, Maintenance-	N/AN/A	<i>Payroll for both traditional staffs, Health workers & Teachers managed, printed & displayed, Pay change reports done, Supported supervision executed & monitored for LLGs.Mange payroll for both traditional staffs, Health workers & Teachers, print & display and distribute, Prepare pay change reports, Support supervision executed & monitored for</i>	Payroll for both traditional staffs, Health workers & Teachers managed, printed & displayed and distributed, Pay change reports done, Supported supervision executed & monitored for LLGs.	Payroll for both traditional staffs, Health workers & Teachers managed, printed & displayed and distributed, Pay change reports done, Supported supervision executed & monitored for LLGs.	Payroll for both traditional staffs, Health workers & Teachers managed, printed & displayed and distributed, Pay change reports done, Supported supervision executed & monitored for LLGs.	Payroll for both traditional staffs, Health workers & Teachers managed, printed & displayed and distributed, Pay change reports done, Supported supervision executed & monitored for LLGs.

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			others,advertising & public relation, Computer supplies and information Technology (ICT).Payment of allowances,medical expenses,advertisin g and public relation,staff training ,recruitment expenses,workshop s and seminars,commissi on annd related charges,books.perio dicals & Newspapers,welfar e and entertainment,printi ng ,stationery,photoco pying and Binding,postage & courier, travel inland, Maintenance- others,advertising & public relation, Computer supplies and information Technology(ICT)	LLGs.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	24,331	18,248	24,331	6,083	6,083	6,083	6,083	6,083
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	24,331	18,248	24,331	6,083	6,083	6,083	6,083	6,083

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

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Availability and implementation of LG capacity building policy and plan

Availability and implementation of LG capacity building policy and plan

Availability and implementation of LG capacity building policy and plan

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

20No. of capacity building session undertakenNo. of capacity building session undertaken

No. of capacity building session undertaken

No. of capacity building session undertaken

No. of capacity building session undertaken

No. of capacity building session undertaken

Non Standard Outputs:

Payment of allowances. Staff training. Welfare & Entertainment. Workshop & seminars. Books, periodical & News paper. Maintenance others,equipment & vehicle. Uniform Bedding & safety gear. Postage and courier & Telecommunication.Payment of allowances. Staff training. Welfare & Entertainment. Workshop & seminars. Books, periodical & News paper. Maintenance others,equipment & vehicle. Uniform Bedding & safety gear. Postage and courier & Telecommunication.

Payment of allowances. Staff training. Welfare & Entertainment. Workshop & seminars. Books, periodical & News paper. Maintenance others,equipment & vehicle. Uniform Bedding & safety gear. Postage and courier & Telecommunication.

Payment of allowances. Staff training. Welfare & Entertainment. Workshop & seminars. Books, periodical & News paper. Maintenance others,equipment & vehicle. Uniform Bedding & safety gear. Postage and courier & Telecommunication.

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Payment of allowances. Staff training. Welfare & Entertainment. Workshop & seminars. Books, periodical & News paper. Maintenance others,equipment & vehicle. Uniform Bedding & safety gear. Postage and courier & Telecommunication.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	436,730	109,182	109,182	109,182	109,182
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	436,730	109,182	109,182	109,182	109,182

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Meetings held, routine inspections undertaken,motor vehicle maintained,fuel and lubricants purchased,reports made,evaluations and monitoring undertakenFuel and lubricants,meetings and workshops,stationar y, motor vehicle maintenance and routine inspections						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	326,969	245,227	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	326,969	245,227	0	0	0	0	0

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Payment of Allowances, advertising and public relations,Workshop s & seminars, Books, Perioidicals & Newspapers, Computer supplies & Information (ICT), Travel inland , Fuel, Lubricants &Oils.Payment of Allowances, advertising and public relations,Workshop s & seminars, Books, Perioidicals & Newspapers, Computer supplies & Information (ICT), Travel inland , Fuel, Lubricants &Oils.	N/AN/A	Hold radio/TV talk shows, Liase with media houses available on Advertising and Public relations Activities Procured stationery and small office Equipment & Newspapers.Payme nt of Allowances. Advertising and Public relations. Fuel , Lubricants and oils. Books, Periodicals & Newspapers.	Hold radio/TV talk shows, Liase with media houses available on Advertising and Public relations Activities Procured stationery and small office Equipment & Newspapers.	Hold radio/TV talk shows, Liase with media houses available on Advertising and Public relations Activities Procured stationery and small office Equipment & Newspapers.	Hold radio/TV talk shows, Liase with media houses available on Advertising and Public relations Activities Procured stationery and small office Equipment & Newspapers.	Hold radio/TV talk shows, Liase with media houses available on Advertising and Public relations Activities Procured stationery and small office Equipment & Newspapers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,376	7,032	9,376	2,344	2,344	2,344	2,344
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,376	7,032	9,376	2,344	2,344	2,344	2,344

Output: 13 81 06Office Support services

Non Standard Outputs:	Cleaning and Sanitation.Cleaning and Sanitation.	N/AN/A	Paid for Office cleaning & Compound maintenance servicesPay for Office cleaning & Compound maintenance services	Paid for Office cleaning & Compound maintenance services	Paid for Office cleaning & Compound maintenance services	Paid for Office cleaning & Compound maintenance services	Paid for Office cleaning & Compound maintenance services
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	24,001	18,001	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,001	18,001	18,000	4,500	4,500	4,500	4,500

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Payment Death Benefits and funerals. Payment Death Benefits and funerals.	N/AN/A	<i>Paid for incapacity, death benefits for staff & family and funeral expenses.Pay for incapacity, death benefits for staff & family and funeral expenses.</i>	Paid for incapacity, death benefits for staff & family and funeral expenses.	Paid for incapacity, death benefits for staff & family and funeral expenses.	Paid for incapacity, death benefits for staff & family and funeral expenses.	Paid for incapacity, death benefits for staff & family and funeral expenses.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,500	9,375	12,500	3,125	3,125	3,125	3,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,500	9,375	12,500	3,125	3,125	3,125	3,125

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Stationary purchased,photo copying done,fuel for generator purchased and travel inland undertakenPurchase of stationary,photo copying,travel inland, fuel for generator						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,000	26,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	35,000	26,250	0	0	0	0	0
Output: 13 81 11Records Management Services							
%age of staff trained in Records Management	98%98% Staff trained in records management -Gradual on job training -Secondment for short training in records management 98% Staff trained in records management -Gradual on job training -Secondment for short training in records management		98% %age of staff trained in Records Management	98% %age of staff trained in Records Management	98% %age of staff trained in Records Management	98% %age of staff trained in Records Management	98% %age of staff trained in Records Management

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Non Standard Outputs:	Payment of Allowances,staff training,Welfare & Enttertainment,Printing , stationery, photocopying & Binding, small office Equipment, Telecommunication s, Postage & courier, Travel inland. Maintenance-Machinery, Equipment & Furniture.Payment of Allowances,staff training,Welfare & Enttertainment,Printing , stationery, photocopying & Binding, small office Equipment, Telecommunication s, Postage & courier, Travel inland. Maintenance-Machinery, Equipment & Furniture.	N/AN/A	Payment of Allowances. Welfare and Entertainment. Printing, stationery ,photocopying and binding. Telecommunicatio n. Maintenance-Machinery , Equipment & Furniture. Payment of Allowances. Welfare and Entertainment. Printing, stationery ,photocopying and binding. Telecommunicatio n. Maintenance-Machinery , Equipment & Furniture.	Payment of Allowances. Welfare and Entertainment. Printing, stationery ,photocopying and binding. Telecommunicatio n. Maintenance-Machinery , Equipment & Furniture.	Payment of Allowances. Welfare and Entertainment. Printing, stationery ,photocopying and binding. Telecommunicatio n. Maintenance-Machinery , Equipment & Furniture.	Payment of Allowances. Welfare and Entertainment. Printing, stationery ,photocopying and binding. Telecommunicatio n. Maintenance-Machinery , Equipment & Furniture.	Payment of Allowances. Welfare and Entertainment. Printing, stationery ,photocopying and binding. Telecommunicatio n. Maintenance-Machinery , Equipment & Furniture.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,580	7,185	9,580	2,395	2,395	2,395	2,395
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,580	7,185	9,580	2,395	2,395	2,395	2,395

Output: 13 81 13Procurement Services

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Non Standard Outputs:	Advertising & Public Relations, Printing, Stationery, Photocopying & Binding. Advertising & Public Relations. Printing, Stationery, Photocopying & Binding.	N/AN/A	<i>Paid for Bid Advertisement in the Media, Paid allowances to Evaluation/ Contract Committees, Stationery Procured for PDU</i>	Paid for Bid Advertisement in the Media, Paid allowances to Evaluation/ Contract Committees, Stationery Procured for PDU	Paid for Bid Advertisement in the Media, Paid allowances to Evaluation/ Contract Committees, Stationery Procured for PDU	Paid for Bid Advertisement in the Media, Paid allowances to Evaluation/ Contract Committees, Stationery Procured for PDU	Paid for Bid Advertisement in the Media, Paid allowances to Evaluation/ Contract Committees, Stationery Procured for PDU
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	260,770	195,578	599,700	149,925	149,925	149,925	149,925
<i>Non Wage Rec't:</i>	2,570,245	1,927,681	1,790,186	447,547	447,547	447,547	447,547
<i>Domestic Dev't:</i>	0	0	436,730	109,182	109,182	109,182	109,182
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,831,015	2,123,259	2,826,616	706,654	706,654	706,654	706,654

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	<i>2019-07-31Hold departmental meeting to collect the necessary data, prepare the report, present to TPC and the Executive committee of council. Provide refreshments, lunch and allowances1- Annual performance report submitted 2-Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated</i>	2019-07-311- Annual performance report submitted 2-Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated	1-Annual performance report submitted 2-Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated	1-Annual performance report submitted 2-Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated	1-Annual performance report submitted 2-Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated
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Non Standard Outputs:

1-Salaries to staff paid	<i>staff salaries and allowances paid,</i>	<i>Journal entries prepared, officers assigned to check bank</i>	Journal entries prepared, officers assigned to check bank	Journal entries prepared, officers assigned to check bank	Journal entries prepared, officers assigned to check bank	Journal entries prepared, officers assigned to check bank
2- Staff allowances paid	<i>workshops attended, staff supervised, mentored and appraised</i>	<i>reconciliationsConduct meetings to annalyse unreconciled items, produce reports. Provide refreshments, lunch and allowances</i>	reconciliations	reconciliations	reconciliations	reconciliations
3-Workshops attended						
4-Monitoring and Staff appraisal carried out1 - Payment of staff salaries	<i>workshops attended, staff supervised and mentored</i>					
2-Payment of staff allowances						
3-Attending workshops						
4-Monitoring and appraising of staff						
Wage Rec't:	160,344	120,258	160,345	40,086	40,086	40,086
Non Wage Rec't:	250,925	188,194	26,490	6,622	6,622	6,622
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	411,269	308,451	186,834	46,709	46,709	46,709

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>Enumeration of Hotels with number of rooms, regular checking of hotel documents for bed occupancy. mobilisation for the money collected by hotel managementValue of Hotel tax collected</i>
Value of LG service tax collection	<i>Identification and assessment of tax payers. setting teams for mobilisationValue of LG Service tax collected</i>

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Value of Other Local Revenue Collections			<i>Assess and issue demand notes for all other sources, Pay allowances to field staff, procure stationery. Provide of transport and fuel</i>				
Non Standard Outputs:							
-Quarterly Revenue performance review meetings held	<i>1. Three revenue performance review meetings held, 2. Revenue Enforcement and mobilization conducted 3. Revenue reports produced1. Sensitization of Tax Payers carried out 2. Enumeration and Assessment of Revenue Utilities carried out 3. Three Revenue Performance review meetings held 4. Revenue reports produced</i>		<i>Enumeration conducted, tax payers sensitized</i>	Enumeration conducted, tax payers sensitized	Enumeration conducted, tax payers sensitized	Enumeration conducted, tax payers sensitized	Enumeration conducted, tax payers sensitized
-Revenue Mobilisation done							
-Sensitisation of tax payers held-							
Holding of quarterly revenue performance review meetings							
2-Carrying out revenue mobilisation							
3-Sensitising taxpayers through Barazas and radio talk shows							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	70,000	52,500	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	60,000	15,000	15,000	15,000	15,000

Output: 14 81 03Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council

2019-05-31 Assess all revenue sources, hold budget desk committee meetings, guide departments in preparation of departmental budgets, consolodate the departmental budgets Approved Budget Estimates/Annual workplan for 2019/20

2019-05-31 Approved Budget Estimates/Annual workplan for 2019/20

Approved Budget Estimates/Annual workplan for 2019/20

Approved Budget Estimates/Annual workplan for 2019/20

Approved Budget Estimates/Annual workplan for 2019/20

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-Holding Budget desk committee meetings to review budget performance
2-Distributing of IPFs for departments for planning guidance and holding of the budget conference

1. Budget Desk Committee Meeting Held 1. Budget Desk Committee Meeting Held 2. Budget Conference Held and BFP Prepared and Approved 3. IPFs distributed

All revenues assessed, Budget desk meetings held Provide refreshments, lunch and allowances. Procure stationery

All revenues assessed, Budget desk meetings held

All revenues assessed, Budget desk meetings held

All revenues assessed, Budget desk meetings held

All revenues assessed, Budget desk meetings held

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	21,445	5,361	5,361	5,361	5,361
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	21,445	5,361	5,361	5,361	5,361

Output: 14 81 04LG Expenditure management Services

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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-Paying of salaries and pension by 25th of the month 2-Transferring multisectoral transfers to LLGs and Institutions 3-Spending in line with planned activities	<i>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 made1. 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.</i>	<i>Quarterly Warrants for CGS and regular warrants for LR and other Grants made.Provide lunch and allowances. Procure stationery and fuel</i>	Quarterly Warrants for CGS and regular warrants for LR and other Grants made.	Quarterly Warrants for CGS and regular warrants for LR and other Grants made.	Quarterly Warrants for CGS and regular warrants for LR and other Grants made.	Quarterly Warrants for CGS and regular warrants for LR and other Grants made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	15,445	3,861	3,861	3,861	3,861
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	15,445	3,861	3,861	3,861	3,861

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts
to Auditor General

Provide refreshments, lunch and allowances. Procure stationery, fuel. Hold departmental meetings Annual, semi annual and 9 months Financial statements comprising statement of Financial position, Cashflow, Income & Expenditure, Trial balance and Notes

Board of survey report prepared and submitted

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Non Standard Outputs:	1-Monthly and quarterly financial statements prepared and submitted	2- Filed/division staff mentored on financial management	1-preparation and submitting of monthly and quarterly financial statements	2-Mentoring of field/division staff 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 management1. Monthly and Quarterly financial statements prepared and submitted to TPC, Executive Committee and Finance Committee 2. Field/Division staff mentored on financial management	Unreconciled items reconciled, Journal entries made	Unreconciled items reconciled, Journal entries made	Unreconciled items reconciled, Journal entries made	Unreconciled items reconciled, Journal entries made
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	15,445	3,861	3,861	3,861	3,861	3,861	3,861
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	15,445	3,861	3,861	3,861	3,861	3,861	3,861

Output: 14 81 06Integrated Financial Management System

Vote:760 Mbale Municipal Council

FY 2019/20

Non Standard Outputs:	IFMS equipment maintained and serviced on time IFMS equipment maintained and serviced on time	<i>IFMS equipment maintained and serviced on time</i> <i>IFMS equipment maintained and serviced on time</i>	<i>Fuel for the generator and stationery procured.</i> <i>Computers and server room serviced</i> <i>Procure fuel and stationery</i> <i>Service all computers and server room</i>	Fuel for the generator and stationery procured. Computers and server room serviced	Fuel for the generator and stationery procured. Computers and server room serviced	Fuel for the generator and stationery procured. Computers and server room serviced	Fuel for the generator and stationery procured. Computers and server room serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	160,344	120,258	160,345	40,086	40,086	40,086	40,086
<i>Non Wage Rec't:</i>	387,925	290,944	168,825	42,206	42,206	42,206	42,206
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	548,269	411,201	329,169	82,292	82,292	82,292	82,292

Vote:760 Mbale Municipal Council

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

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. Hold 6 ordinary council meetings,host visiting councils on study tour, prepare

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

payment of allowancespayment of allowancesPayment of Staff salaries. Payment of Allowances.Payme nt of Staff salaries. Payment of Allowances.

Payment of Staff salaries.
Payment of Allowances.

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Payment of Allowances.

Payment of Staff salaries.
Payment of Allowances.

Vote:760 Mbale Municipal Council

FY 2019/20

council minutes,preparing the order paper in conjunction with the speaker,distribute sets of council minutes to the Councillors,receive and distribute the development plan, the procurement plan,the work plan and the capacity building plan to Councillors in preparation for approval,liaising with the solicitor general while preparing bye-laws, *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.*

Wage Rec't:	46,256	34,692	60,284	15,071	15,071	15,071	15,071
Non Wage Rec't:	19,867	14,901	19,867	4,967	4,967	4,967	4,967
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,123	49,592	80,151	20,038	20,038	20,038	20,038

Output: 13 82 02LG procurement management services

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

Payment of Allowances. Advertising and Public relations.Payment of Allowances. Advertising and Public relations.

Payment of Allowances. Advertising and Public relations

Payment of Allowances. Advertising and Public relations

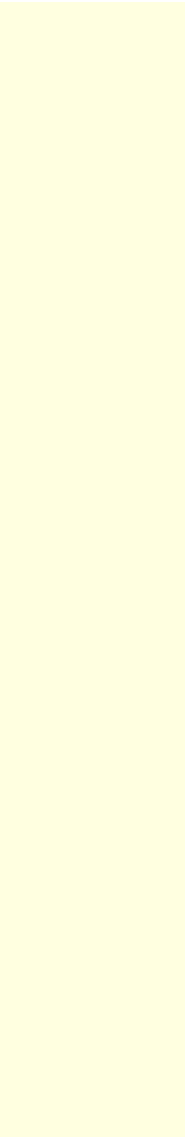
Payment of Allowances. Advertising and Public relations

Payment of Allowances. Advertising and Public relations

Vote:760 Mbale Municipal Council

FY 2019/20

evaluation reports
for every
procurement
handled,prepared
bidding
documents,prepare
d 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.Recieve
user department
procurement
plans,consolidate
procurement/dispos
al plan, prepare
bidding
documents,receive
and open bidding
documents, manage
bid evaluation
,participate in
evaluation of
bids,prepare
contracts
committee
minutes,prepare
draft
contracts/awards,pr
epare quarterly
reports for



Vote:760 Mbale Municipal Council

FY 2019/20

			procurement and disposal,hold pre-bid meetings,enter procurement into GPP procurement system,advise the entity on procurement s and disposals.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,778	6,583	8,778	2,195	2,195	2,195	2,195	2,195
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,778	6,583	8,778	2,195	2,195	2,195	2,195	2,195

Output: 13 82 03LG staff recruitment services

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.advertise vacant positions, receive applications, conduct interviews, discipline errant staff,	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,Administration,Community, Engineering and Finance departments, enforcement section,production and marketing department as well.	Payment of Allowances.Payment of Allowances.	Payment of Allowances.	Payment of Allowances.	Payment of Allowances.	Payment of Allowances.
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Vote:760 Mbale Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,565	2,674	3,565	891	891	891	891
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,565	2,674	3,565	891	891	891	891

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<i>50No. of land applications[Registration, renewal, lease extensions] clearedNo. of land applications[Registration, renewal, lease extensions] cleared</i>	50No. of land applications[Registration, renewal, lease extensions] cleared	50No. of land applications[Registration, renewal, lease extensions] cleared	50No. of land applications[Registration, renewal, lease extensions] cleared	50No. of land applications[Registration, renewal, lease extensions] cleared
No. of Land board meetings	<i>5No. of Land Board Meetings heldNo. of Land Board Meetings held</i>	5No. of Land Board Meetings held	5No. of Land Board Meetings held	5No. of Land Board Meetings held	5No. of Land Board Meetings held

Vote:760 Mbale Municipal Council

FY 2019/20

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, minimize d cases of land fraud, security to tenure ensured, land acquisition process streamlined, database of land transactions established Receive land applications, hold urban physical planning committee meetings, hold land board meetings, prepare minutes, renew leases and also reject land applications that do not conform to the standards.

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, minimize d cases of land fraud, security to tenure ensured, land acquisition process streamlined, database of land transactions established

Payment of Allowances Payment of Allowances

Payment of Allowances

Payment of Allowances

Payment of Allowances

Payment of Allowances

Vote:760 Mbale Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,565	2,674	3,565	891	891	891	891
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,565	2,674	3,565	891	891	891	891

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Mbale Municipal Council (FY 2017/18 and 2019/20)Mbale Municipal Council (FY 2017/18 and 2019/20)	1Mbale Municipal Council (FY 2017/18 and 2019/20)	1Mbale Municipal Council (FY 2017/18 and 2019/20)	1Mbale Municipal Council (FY 2017/18 and 2019/20)	1Mbale Municipal Council (FY 2017/18 and 2019/20)
No. of LG PAC reports discussed by Council	4No. of LG PAC reports discussed by Mbale Municipal CouncilNo. of LG PAC reports discussed by Mbale Municipal Council	1No. of LG PAC reports discussed by Mbale Municipal Council	1No. of LG PAC reports discussed by Mbale Municipal Council	1No. of LG PAC reports discussed by Mbale Municipal Council	1No. of LG PAC reports discussed by Mbale Municipal Council

Vote:760 Mbale Municipal Council

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Non Standard Outputs:	4 auditor general report queries reviewed for Mbale municipal council (F/Y 2016/2017, 2017/2018), 4 LG PAC reports discussed by Mbale Municipal Council. Audit issues settled satisfactorily, criminal consequences avoided	4 auditor general report queries reviewed for Mbale municipal council (F/Y 2016/2017, 2017/2018), 4 LG PAC reports discussed by Mbale Municipal Council. Audit issues settled satisfactorily, criminal consequences avoided	Payment of Allowances	Payment of Allowances	Payment of Allowances	Payment of Allowances	Payment of Allowances
	carry out routine audit, compile quarterly audit reports, hold DPAC meetings, receive and discuss Audit reports.	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					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,565	2,674	3,565	891	891	891	891
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,565	2,674	3,565	891	891	891	891

Output: 13 82 06LG Political and executive oversight

Vote:760 Mbale Municipal Council

FY 2019/20

No of minutes of Council meetings with relevant resolutions

30No 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)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)

7.5No 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)

7.5No 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)

7.5No 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)

7.5No of Minutes of council standing committees meetings with relevant recommendations for adoption and approval by council. (Executive 12, Finance 6, Works 6, Social services 6)

Non Standard Outputs:

Held council standing committee meetings, prepared minutes, conducted committee field visits, submitted reports to ordinary council for approval .Hold committee meetings, write minutes conduct field visits.

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 .

Payment of Allowances Gratuity expenses. Workshops and seminars. Public relations, periodicals,travel inland, Travel abroadPayment of Allowances Gratuity expenses. Workshops and seminars. Public relations, periodicals,travel inland, Travel abroad

Payment of Allowances Gratuity expenses. Workshops and seminars. Public relations, periodicals,travel inland, Travel abroad

Payment of Allowances Gratuity expenses. Workshops and seminars. Public relations, periodicals,travel inland, Travel abroad

Payment of Allowances Gratuity expenses. Workshops and seminars. Public relations, periodicals,travel inland, Travel abroad

Payment of Allowances Gratuity expenses. Workshops and seminars. Public relations, periodicals,travel inland, Travel abroad

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	375,701	281,775	243,370	60,843	60,843	60,843	60,843
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	375,701	281,775	243,370	60,843	60,843	60,843	60,843

Output: 13 82 07 Standing Committees Services

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. Hold committee meetings, prepare minutes of committees, pay allowances.	<i>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.</i>	<i>Workshops and seminars-meetings. Workshops and seminars-meetings.</i>	Workshops and seminars-meetings.	Workshops and seminars-meetings.	Workshops and seminars-meetings.	Workshops and seminars-meetings.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,565	2,674	3,567	892	892	892	892
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	3,565	2,674	3,567	892	892	892	892
<i>Wage Rec't:</i>	46,256	34,692	60,284	15,071	15,071	15,071	15,071
<i>Non Wage Rec't:</i>	418,608	313,955	286,278	71,569	71,569	71,569	71,569
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	464,864	348,647	346,561	86,640	86,640	86,640	86,640

Vote:760 Mbale Municipal Council

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

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	<i>A well harmonized, pluralistic, extension service delivery through supervision and enforcement of policies, rules and regulations. Three tours and capacity building for extension staff, farmers and value chain actors linked to research National level workshops and training courses attended< 90% Farmers sensitized on crop and animal diseases and population control in dogs and cats at 80% Farmers trained in improved and appropriate yield enhancing technologies Farmers and farmer organization profiled and</i>	<i>Extension and advisory services provided, at-least 70% of house holds supported to all men and women headed households.Provision of extension and advisory services provided.</i>	Extension and advisory services provided, at-least 70% of house holds supported to all men and women headed households.	Extension and advisory services provided, at-least 70% of house holds supported to all men and women headed households.	Extension and advisory services provided, at-least 70% of house holds supported to all men and women headed households.	Extension and advisory services provided, at-least 70% of house holds supported to all men and women headed households.
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Vote:760 Mbale Municipal Council

FY 2019/20

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 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. Workshop s and capacity building for extension staff. Linking farmers and other value

farmer institutions developed
Post harvest handling and value addition promoted

Vote:760 Mbale Municipal Council

FY 2019/20

chain actors to research (NARO), conducting tours, field visits, for extension workers to ZARDIs. Attending national level workshops and training courses. Training of farmer groups in common diseases and modern crop and animal production, value addition & urban technologies (seeds & fertilizers), agro processing, sustainable land management technologies and improved structures. Demonstration sites establishment . Profiling farmer institutions/ groups . Training in post harvest handling, bulking and collective marketing, value chain development at house hold level. Collection and analysis of basic statistical information on crop acreage, value addition, productivity and marketing along value chains . Motorcycle maintenance, secretarial and computer services

Vote:760 Mbale Municipal Council

FY 2019/20

(toner and cartridge)Stationery and printing. Goods and supplies (Demonstration materials)),
Extension kits (Soil testing kit, insemination kit,surgical kit, automatic syringe, buddizo, moisture meter, camera, computer, printer & ear tag applicator).
Controlling epidemics, zoonotic and transboundary animal and crop diseases (mass cattle, goats, sheep , pigs dog and cat vaccinations), dog and cat population control, Delivery of farm inputs as seeds, heifers, spraying pumps ,
Training in pasture preservation and promotion of value addition for commercialization in house holds as in garlic, milk, soya, Training farming as business, group dynamics, financial literacy and mobilization of farmer groups for bulking, Attending district and municipal level meetings, Tours, exchange visits, and field days for farmers and staff,



Vote:760 Mbale Municipal Council

FY 2019/20

			Registration of farmer groups/ and farmers per provided formats, compliance to quality feed standards by mixers, and stores.				
Wage Rec't:	48,534	36,401	68,400	17,100	17,100	17,100	17,100
Non Wage Rec't:	0	0	7,137	1,784	1,784	1,784	1,784
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,534	36,401	75,537	18,884	18,884	18,884	18,884

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	To take care of travel inland Expenses including allowances and other activites. Travel inland Expenses including allowances and other activites are to be taken care of	To take care of travel inland Expenses including allowances and other activites.To take care of travel inland Expenses including allowances and other activites.	Monitoring and supervision of extension activities done quarterly.Monitoring and supervision.	Monitoring and supervision of extension activities done quarterly.	Monitoring and supervision of extension activities done quarterly.	Monitoring and supervision of extension activities done quarterly.	Monitoring and supervision of extension activities done quarterly.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,374	22,780	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,374	22,780	4,000	1,000	1,000	1,000	1,000

Output: 01 81 06Farmer Institution Development

Vote:760 Mbale Municipal Council

FY 2019/20

Non Standard Outputs:			<i>Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.Establishment and maintenance of demonstration sites and 4 acre model farms.</i>	Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.	Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.	Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.	Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,357	1,589	1,589	1,589	1,589
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,357	1,589	1,589	1,589	1,589

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

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	<i>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</i>		

Vote:760 Mbale Municipal Council

FY 2019/20

	monitorings done). Extension service delivery well coordinated (2 supervisions conducted), and service providers sensitized and monitored (2 monitorings per year conducted)Supervision and monitoring of agricultural extension services, Monitoring of accreditation of service providers, Veterinary drug shops / pharmacy, butcher, agro-chemical shops and feed shops and stores, Monitoring of service providers along key value chains as input dealers, drug shops, agro-processors and traders, butchers and manufacturers.	<i>shops done (2 monitorings done)Extension service delivery well coordinated (2 supervisions conducted), and service providers sensitized and monitored (2 monitorings per year conducted)</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,357	10,768	5,247	1,312	1,312	1,312	1,312
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,357	10,768	5,247	1,312	1,312	1,312	1,312

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:760 Mbale Municipal Council

FY 2019/20

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:

			<i>Cattle slaughter slabs and holding grounds supervised regularly on best practices.Supervisi on of cattle slaughter slabs, and holding grounds on best practices.</i>	Cattle slaughter slabs and holding grounds supervised regularly on best practices.	Cattle slaughter slabs and holding grounds supervised regularly on best practices.	Cattle slaughter slabs and holding grounds supervised regularly on best practices.	Cattle slaughter slabs and holding grounds supervised regularly on best practices.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,800	700	700	700	700

Output: 01 82 03Livestock Vaccination and Treatment

Vote:760 Mbale Municipal Council

FY 2019/20

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. Training farmers / groups on diseases prevention, modern animal production techniques. Establishment of demonstration sites . Mass dog, cat, sheep, goat, pig and cattle vaccination. Farm visits and clinical case follow up. Control of animal epidemics and trans-boundary animal diseases. Profiling of farmer institution and groups.

Four trainings of farmer groups / farmers held in diseases prevention, and modern animal production techniques. Mass vaccination of 80% of dogs, cats, sheep, goats, pigs and cattle. Sensitization of 90% of farmers on crop and animal diseases carried out. Demonstration site established to train diseases prevention, and modern production .

Extension and advisory services on livestock vaccination and treatment provided at-least quarterly to 70% of households both men and women headed. Farmers trained in application of yield enhancing technologies and climate change mitigation Provision of extension and advisory services on livestock vaccination and treatment and training farmers in application of yield enhancing technologies and climate change mitigation.

Extension and advisory services on livestock vaccination and treatment provided at-least quarterly to 70% of households both men and women headed. Training farmers on climate change mitigation.

Extension and advisory services on livestock vaccination and treatment provided at-least quarterly to 70% of households both men and women headed. Training farmers on climate change mitigation.

Extension and advisory services on livestock vaccination and treatment provided at-least quarterly to 70% of households both men and women headed. Training farmers on climate change mitigation.

Extension and advisory services on livestock vaccination and treatment provided at-least quarterly to 70% of households both men and women headed. Training farmers on climate change mitigation.

Wage Rec't:

0

0

0

0

0

0

0

Vote:760 Mbale Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	17,000	12,750	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	7,000	1,750	1,750	1,750	1,750

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

			<i>Extension and advisory services provided on fisheries and regulation at-least quarterly.Provision of extension and advisory services on fisheries and regulation</i>	Extension and advisory services provided on fisheries and regulation at-least quarterly.	Extension and advisory services provided on fisheries and regulation at-least quarterly.	Extension and advisory services provided on fisheries and regulation at-least quarterly.	Extension and advisory services provided on fisheries and regulation at-least quarterly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	400	100	100	100	100

Output: 01 82 05Crop disease control and regulation

Vote:760 Mbale Municipal Council

FY 2019/20

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 and production techniques. Profiling farmer institutions and groups. Collection of basic statistical data on crop acreage, productivity, marketing and value addition . Training farmer groups / farmers on disease prevention, modern production techniques, value addition and urban farming . Establishment of demonstration sites on diseases training and modern technologies (16 demonstration sites)

Farmer institutions and groups profiled and data analyzed and shared (conducted twice). Demonstration sites established in 16 areas for diseases prevention and production techniques. Basic statistical data on acreage, productivity, marketing and value addition collected, analyzed and shared.

Farmers trained in application of yield enhancing technologies on, crop diseases control, regulation, soil conservation practices and climate change mitigation, to 70% of house holds of both men and women headed. Training farmers in application of yield enhancing technologies on, crop diseases control, regulation, soil conservation practices and climate change mitigation.

Farmers trained in application of yield enhancing technologies on, crop diseases control, regulation, soil conservation practices and climate change mitigation to 20% of house holds of both men and women headed.

Farmers trained in application of yield enhancing technologies on, crop diseases control, regulation, soil conservation practices and climate change mitigation to 20% of house holds of both men and women headed.

Farmers trained in application of yield enhancing technologies on, crop diseases control, regulation, soil conservation practices and climate change mitigation to 20% of house holds of both men and women headed.

Farmers trained in application of yield enhancing technologies on, crop diseases control, regulation, soil conservation practices and climate change mitigation to 20% of house holds of both men and women headed.

Wage Rec't:

0

0

0

0

0

0

0

Vote:760 Mbale Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	5,643	4,232	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,643	4,232	2,500	625	625	625	625

Output: 01 82 06Agriculture statistics and information

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. Profiling of farmer groups / institutions. Collection of basic statistical data on acreage, productivity, marketing, and value addition along key value chains. Registration of service provider, value chain actors, farmers and farmer groups per provided formats.	<i>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. Basic statistical data collection on acreage, productivity, marketing and value addition along value chains done per quarter.</i>	<i>Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly. Collection of basic agricultural statistics on acreage, productivity, marketing and processing</i>	Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.	Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.	Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.	Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,643	1,982	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,643	1,982	4,000	1,000	1,000	1,000	1,000

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Vote:760 Mbale Municipal Council

FY 2019/20

No. of tsetse traps deployed and maintained				<i>Tsetse vector control and commercial insects farm promotion</i>				
				<i>Tsetse vector controlled and commercial insects farm promoted quarterly</i>				
Non Standard Outputs:		Farmers trained and sensitized on tsetse fly outbreaks and disease prevention technologies. Commercial insect farm production promoted in 20% of farmers	<i>Farmers trained and sensitized on tsetse fly outbreaks and disease prevention technologies. Commercial insect farm production promoted in 20% of farmers.</i>	<i>Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies</i>	Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies	Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies	Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies	Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	1,000	750	1,000	250	250	250	250

Vote:760 Mbale Municipal Council

FY 2019/20

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:			Capacity of all staffs, both public and private built on production technologies and climate change and mitigation, at-least quarterlyCapacity building of all staff, both public and private	Capacity of all staffs, both public and private built, at-least quarterly	Capacity of all staffs, both public and private built, at-least quarterly	Capacity of all staffs, both public and private built, at-least quarterly	Capacity of all staffs, both public and private built, at-least quarterly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 01 82 10Vermin Control Services

Non Standard Outputs:			Extension and advisory services on vermin control provided, 70% of households supportedExtension and advisory services on vermin control	Extension and advisory services on vermin control provided, 20% of households supported	Extension and advisory services on vermin control provided, 20% of households supported	Extension and advisory services on vermin control provided, 20% of households supported	Extension and advisory services on vermin control provided, 20% of households supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 01 82 12District Production Management Services

Vote:760 Mbale Municipal Council

FY 2019/20

Non Standard Outputs:

			<i>Production and management services supported in all divisions and at headquartersSupport of production and management services</i>	Production and management services supported in all divisions and at headquarters	Production and management services supported in all divisions and at headquarters	Production and management services supported in all divisions and at headquarters	Production and management services supported in all divisions and at headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

	Provision of furniture & fixtures. Purchase of office equipments.Provision of furniture & fixtures. Purchase of office equipments.	<i>Provision of furniture & fixtures. Purchase of office equipments.Provision of furniture & fixtures. Purchase of office equipments.</i>	<i>Machinery and equipment. ICT equipment.Machinery and equipment. ICT equipment.</i>	Machinery and equipment. ICT equipment.	Machinery and equipment. ICT equipment.	Machinery and equipment. ICT equipment.	Machinery and equipment. ICT equipment.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,336	14,502	19,285	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,336	14,502	19,285	4,821	4,821	4,821	4,821

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:760 Mbale Municipal Council

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:		The business community enumerated. Bus park re-organized. Taxi park re-organized. Traders met. Slots marked (parking slots)Enumeration of the business community. Re-organization of the bus park. Re-organization of the taxi park. Meeting of traders. Marking of slots (parking slots)	<i>The business community enumerated. Traders met.Bus park re-organized. Taxi park re-organized.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	72,667	54,501	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	72,667	54,501	0	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:760 Mbale Municipal Council

FY 2019/20

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.Meeting and sensitization of trading groups and cooperatives. Training traders and cooperatives on financial literacy, group bulking for marketing and business skills. Training traders and cooperatives in value additions. Linking traders and cooperatives to larger and stable markets.

Meetings and sensitization of 80% of trading groups and cooperatives organized. Traders and cooperatives linked to larger stable markets.Training of 80% of traders and all cooperatives held on financial literacy, group; bulking for the market and business skills.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,497	1,872	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,497	1,872	0	0	0	0	0

Vote:760 Mbale Municipal Council

FY 2019/20

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Sensitizations held on promotion of domestic tourism enterprises. Four radio sensitizations held on promotion and preservation of tourism development sites	<i>Sensitizations held on promotion of domestic tourism enterprises. Four radio sensitizations held on promotion and preservation of tourism development sites.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Output: 01 83 09 Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Payment of Allowances. Cleaninn and Sanitation. Maintaince services. Payment of Allowances. Cleaninn and Sanitation(cleaning services of markets) Maintaince services.	<i>Payment of Allowances. Cleaninn and Sanitation. Maintaince services. Payment of Allowances. Cleaninn and Sanitation. Maintaince services.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	95,000	71,250	0	0	0	0	0	0

Vote:760 Mbale Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	95,000	71,250	0	0	0	0	0
<i>Wage Rec't:</i>	48,534	36,401	68,400	17,100	17,100	17,100	17,100
<i>Non Wage Rec't:</i>	246,181	184,636	56,940	14,235	14,235	14,235	14,235
<i>Domestic Dev't:</i>	19,336	14,502	19,285	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	314,051	235,538	144,626	36,156	36,156	36,156	36,156

Vote:760 Mbale Municipal Council

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Vote:760 Mbale Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 81 06*District healthcare management services*

[illegible]

Vote:760 Mbale Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:		Number of TB cases identified and started in treatment in Mbale Municipality	<i>TB cases identified and started on treatment in Mbale Municipality< 50 ></i>					
		Number of new HIV cases identified and started on treatment in Mbale Municipality	<i>Number of new HIV cases identified and started on treatment in Mbale Municipality< 30 ></i>					
		Proportion of clients attending OPD clinics and treated for malariaSupport supervision, mentorship and capacity building in collaboration with health development partners and Ministry of health Community awareness and sensitization on Malaria, TB and HIV in collaboration with the media and other development partners	<i>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%</i>					
		Mass testing and campaigns on HIV, TB and Malaria						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	55,687	41,765	76,762	19,191	19,191	19,191	19,191
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	55,687	41,765	76,762	19,191	19,191	19,191	19,191

Vote:760 Mbale Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,847	712	712	712	712
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,847	712	712	712	712

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

Renovated/remodel ed OPD and Laboratory block at Mbale Municipal Health Centre IIProcure a contractor for renovation works	<i>Renovated/remodeled OPD and Laboratory block at Mbale Municipal Health Centre II</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,052	18,039	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,052	18,039	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:760 Mbale Municipal Council

FY 2019/20

Output: 08 83 01Healthcare Management Services

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 paidPlan and procure fuels and lubricants for disease surveillance and out break investigation. Pay mileage allowances to department staff. Conduct biannual elimination of stray dogs. Buy Supplies and chemicals and conduct treatment and disposal of unclaimed bodies acquired. Pay staff salaries.	<i>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 purchased125 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</i>	<i>Payment of salaries. Payment of Alowances.Payment of salaries. Payment of Alowances.</i>	Payment of salaries. Payment of Alowances.	Payment of salaries. Payment of Alowances.	Payment of salaries. Payment of Alowances.	Payment of salaries. Payment of Alowances.
Wage Rec't:	1,346,003	1,009,498	1,430,723	357,681	357,681	357,681	357,681
Non Wage Rec't:	31,196	23,397	5,724	1,431	1,431	1,431	1,431
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,377,199	1,032,895	1,436,448	359,112	359,112	359,112	359,112

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:760 Mbale Municipal Council

FY 2019/20

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. Conduct administrative support to health department and health facilities (financial planning, budgeting, audit of health facilities and health service delivery). Repair and maintain vehicles in health department.	<i>supervision/support visits to lower units and staffs. 1 Vehicle to be maintained</i>	<i>Workshops and seminars. Welfare and Entertainment. Printing and stationery. Travelinland expenses. Fueal and lubrucation expenses. Workshop s and seminars. Welfare and Entertainment. Printing and stationery. Travelinland expenses. Fueal and lubrucation expenses.</i>	Workshops and seminars. Welfare and Entertainment. Printing and stationery. Travelinland expenses. Fueal and lubrucation expenses.	Workshops and seminars. Welfare and Entertainment. Printing and stationery. Travelinland expenses. Fueal and lubrucation expenses.	Workshops and seminars. Welfare and Entertainment. Printing and stationery. Travelinland expenses. Fueal and lubrucation expenses.	Workshops and seminars. Welfare and Entertainment. Printing and stationery. Travelinland expenses. Fueal and lubrucation expenses.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,299	2,474	5,445	1,361	1,361	1,361	1,361
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,299	2,474	5,445	1,361	1,361	1,361	1,361
<i>Wage Rec't:</i>	1,346,003	1,009,498	1,430,723	357,681	357,681	357,681	357,681
<i>Non Wage Rec't:</i>	104,104	78,077	157,312	39,328	39,328	39,328	39,328
<i>Domestic Dev't:</i>	24,052	18,039	2,847	712	712	712	712
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,474,159	1,105,614	1,590,883	397,721	397,721	397,721	397,721

Vote:760 Mbale Municipal Council

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A	<i>Payment of Salaries to Primary Teachers.Payment of Salaries to Primary Teachers.</i>	Payment of Salaries to Primary Teachers.	Payment of Salaries to Primary Teachers.	Payment of Salaries to Primary Teachers.	Payment of Salaries to Primary Teachers.
<i>Wage Rec't:</i>	4,125,997	3,094,485	3,686,970	921,743	921,743	921,743	921,743
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,125,997	3,094,485	3,686,970	921,743	921,743	921,743	921,743

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	<i>720No. of Students passing in grade oneNo. of Students passing in grade one</i>	720No. of Students passing in grade one	720No. of Students passing in grade one	720No. of Students passing in grade one	720No. of Students passing in grade one	720No. of Students passing in grade one
No. of pupils enrolled in UPE	<i>29680No. of pupils enrolled in 28 UPE SchoolsNo. of pupils enrolled in 28 UPE Schools</i>	29680No. of pupils enrolled in 28 UPE Schools	29680No. of pupils enrolled in 28 UPE Schools	29680No. of pupils enrolled in 28 UPE Schools	29680No. of pupils enrolled in 28 UPE Schools	29680No. of pupils enrolled in 28 UPE Schools
No. of pupils sitting PLE	<i>3500No. of pupils sitting PLENo. of pupils sitting PLE</i>	3500No. of pupils sitting PLE	3500No. of pupils sitting PLE	3500No. of pupils sitting PLE	3500No. of pupils sitting PLE	3500No. of pupils sitting PLE

Vote:760 Mbale Municipal Council

FY 2019/20

No. of qualified primary teachers			<i>556No. of Qualified primary teachersNo. of Qualified primary teachers</i>	556No. of Qualified primary teachers	556No. of Qualified primary teachers	556No. of Qualified primary teachers	556No. of Qualified primary teachers
No. of student drop-outs			<i>68No. of student drop- outsNo. of student drop- outs</i>	68No. of student drop- outs	68No. of student drop- outs	68No. of student drop- outs	68No. of student drop- outs
No. of teachers paid salaries			<i>556No. of Teachers paid salariesNo. of Teachers paid salaries</i>	556No. of Teachers paid salaries	556No. of Teachers paid salaries	556No. of Teachers paid salaries	556No. of Teachers paid salaries
Non Standard Outputs:	Salaries to be paid to teachers and instructors.Salary payment to schools. Hold monthly departmental meetings. Payment of salaries to instructors. Capacity Building projects	<i>Salaries to be paid to teachers and instructors. Capacity Building.Salaries to be paid to teachers and instructors. Capacity Building.</i>	<i>Purchase of scholastic materials. Purchase of stationery. Conductingcontinous professional development courses. Payment of utilities.Purchase of scholastic materials. Purchase of stationery. Conductingcontinous professional development courses. Payment of utilities.</i>	Purchase of scholastic materials. Purchase of stationery. Conductingcontinous professional development courses. Payment of utilities.	Purchase of scholastic materials. Purchase of stationery. Conductingcontinous professional development courses. Payment of utilities.	Purchase of scholastic materials. Purchase of stationery. Conductingcontinous professional development courses. Payment of utilities.	Purchase of scholastic materials. Purchase of stationery. Conductingcontinous professional development courses. Payment of utilities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	225,413	169,059	333,312	83,328	83,328	83,328	83,328
<i>Domestic Dev't:</i>	30,706	23,029	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	256,118	192,088	333,312	83,328	83,328	83,328	83,328

Class Of OutPut: Capital Purchases

Vote:760 Mbale Municipal Council

FY 2019/20

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			14No. of classrooms constructed in UPE					
No. of classrooms rehabilitated in UPE			No. of classrooms rehabilitation in UPE					
Non Standard Outputs:	-Classroom construction and rehabilitation- Classroom construction and rehabilitation of Mayor Mbale P/s. Monitoring and inspection of school projects. Bank charges payment	-Classroom construction and rehabilitation - Classroom construction and rehabilitation	Classrooms construction. Bank charges. Classroom s construction. Bank charges.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	159,574	119,680	107,132	26,783	26,783	26,783	26,783	26,783
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	159,574	119,680	107,132	26,783	26,783	26,783	26,783	26,783

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	Latrine construction and rehabilitationLatrine construction and rehabilitation at Malukhu P/s and Namakwekwe P/s	Latrine construction and rehabilitationLatrine construction and rehabilitation						
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:760 Mbale Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	104,561	78,421	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	104,561	78,421	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Provision of furniture to primary schools Provision of furniture to primary schools of Nashibiso P/s and Mayor Mbale P/s	<i>Provision of furniture to primary schools Provision of furniture to primary schools</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,216	9,162	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,216	9,162	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	3,451,246	2,588,424	3,524,410	881,103	881,103	881,103	881,103
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,451,246	2,588,424	3,524,410	881,103	881,103	881,103	881,103

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<i>16000No. of students enrolled in USENo. of students enrolled in USE</i>	16000No. of students enrolled in USE	16000No. of students enrolled in USE	16000No. of students enrolled in USE	16000No. of students enrolled in USE
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No. of students passing O level			3852No. of students passing Olevel	3852No. of students passing Olevel	3852No. of students passing Olevel	3852No. of students passing Olevel	3852No. of students passing Olevel
No. of students sitting O level			3852No. of students sitting Olevel	3852No. of students sitting Olevel	3852No. of students sitting Olevel	3852No. of students sitting Olevel	3852No. of students sitting Olevel
No. of teaching and non teaching staff paid			322No. of teaching and non teaching staff to be paid	322No. of teaching and non teaching staff to be paid	322No. of teaching and non teaching staff to be paid	322No. of teaching and non teaching staff to be paid	322No. of teaching and non teaching staff to be paid
Non Standard Outputs:	PAYMENT OF SALARIES TO TEACHERS. SUPPORT SUPERVISION WILL BE PROVIDED. GRANTS WILL BE DISPERSED	PAYMENT OF SALARIES TO TEACHERS. SUPPORT SUPERVISION WILL BE PROVIDED. GRANTS WILL BE DISPERSED	Purchase sholasic materials. Attend workshops e.g SESAMAT. Pay some staff. Purchase of First Aid Box. Facilitate Head Teachers travels. Repairs of furniture and some school infrastucture.	Purchase sholasic materials. Attend workshops e.g SESAMAT. Pay some staff. Purchase of First Aid Box. Facilitate Head Teachers travels. Repairs of furniture and some school infrastucture.	Purchase sholasic materials. Attend workshops e.g SESAMAT. Pay some staff. Purchase of First Aid Box. Facilitate Head Teachers travels. Repairs of furniture and some school infrastucture.	Purchase sholasic materials. Attend workshops e.g SESAMAT. Pay some staff. Purchase of First Aid Box. Facilitate Head Teachers travels. Repairs of furniture and some school infrastucture.	Purchase sholasic materials. Attend workshops e.g SESAMAT. Pay some staff. Purchase of First Aid Box. Facilitate Head Teachers travels. Repairs of furniture and some school infrastucture.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,713,315	1,284,981	1,827,624	456,906	456,906	456,906	456,906
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,713,315	1,284,981	1,827,624	456,906	456,906	456,906	456,906

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education	<i>780No. of students in tertiary educationNo. of students in tertiary education</i>	780No. of students in tertiary education	780No. of students in tertiary education	780No. of students in tertiary education	780No. of students in tertiary education
No. Of tertiary education Instructors paid salaries	<i>80No. of tertiary education Instructors to be paid salariesNo. of tertiary education Instructors to be paid salaries</i>	80No. of tertiary education Instructors to be paid salaries	80No. of tertiary education Instructors to be paid salaries	80No. of tertiary education Instructors to be paid salaries	80No. of tertiary education Instructors to be paid salaries

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Non Standard Outputs:		PAYMENT OF SALARIES TO TERTIARY INSTRUCTORS. DISPERSEMENT OF UPOLET FUNDS TO SCHOOLS.PAYMENT OF SALARIES TO TERTIARY INSTRUCTORS. DISPERSEMENT OF UPOLET FUNDS TO SCHOOLS.	<i>PAYMENT OF SALARIES TO TERTIARY INSTRUCTORS. DISPERSEMENT OF UPOLET FUNDS TO SCHOOLS.PAYMENT OF SALARIES TO TERTIARY INSTRUCTORS. DISPERSEMENT OF UPOLET FUNDS TO SCHOOLS.</i>	<i>Payment of instructors salaries and Allowances. Purchase of teaching learning equipment. Purchase of stationery. Facilitation of the supervision process of students doing internship. Payment of utilities.</i>	Payment of instructors salaries and Allowances. Purchase of teaching learning equipment. Purchase of stationery. Facilitation of the supervision process of students doing internship. Payment of utilities.	Payment of instructors salaries and Allowances. Purchase of teaching learning equipment. Purchase of stationery. Facilitation of the supervision process of students doing internship. Payment of utilities.	Payment of instructors salaries and Allowances. Purchase of teaching learning equipment. Purchase of stationery. Facilitation of the supervision process of students doing internship. Payment of utilities.	Payment of instructors salaries and Allowances. Purchase of teaching learning equipment. Purchase of stationery. Facilitation of the supervision process of students doing internship. Payment of utilities.
<i>Wage Rec't:</i>	526,659	394,993	853,219	213,305	213,305	213,305	213,305	
<i>Non Wage Rec't:</i>	0	0	888,643	222,161	222,161	222,161	222,161	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	526,659	394,993	1,741,862	435,466	435,466	435,466	435,466	

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:		Support supervision will be provided. Grants will be dispersed.Disperse ment of tertiary grants to tertiary schools. Support supervision to tuitors.	<i>Support supervision will be provided. Grants will be dispersed.Support supervision will be provided. Grants will be dispersed.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	738,643	553,980	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	738,643	553,980	0	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:760 Mbale Municipal Council

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Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	PAYMENT OF SALARIE TO STAFF MANAGEMENT. INSPECTION AND MONITORING. PAYMENT OF ALLOWANCES STAFF TRAINING	PAYMENT OF SALARIE TO STAFF MANAGEMENT. INSPECTION AND MONITORING. PAYMENT OF ALLOWANCES STAFF TRAINING						
<i>Wage Rec't:</i>	33,127	24,845	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	66,817	50,113	25,068	6,267	6,267	6,267	6,267	6,267
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	99,944	74,958	25,068	6,267	6,267	6,267	6,267	6,267

Output: 07 84 03Sports Development services

Non Standard Outputs:	Payment of allowancesAllowan ces are to be paid in the department.	Payment of allowancesPayment of allowances	Payment of Allowances Subscription to UNEB Fuel and lubrication. Workshop and seminarsPayment of Allowances Subscription to UNEB Fuel and lubrication. Workshop and seminars
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,100	39,325	83,955	20,989	20,989	20,989	20,989
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,100	39,325	83,955	20,989	20,989	20,989	20,989

Output: 07 84 05Education Management Services

Non Standard Outputs:

			<i>Payment of staff salaries. Payment of supervisors and invigilators on PLE exercise. Payment of allowances.Payment of staff salaries. Payment of supervisors and invigilators on PLE exercise. Payment of allowances.</i>	Payment of staff salaries. Payment of supervisors and invigilators on PLE exercise. Payment of allowances.	Payment of staff salaries. Payment of supervisors and invigilators on PLE exercise. Payment of allowances.	Payment of staff salaries. Payment of supervisors and invigilators on PLE exercise. Payment of allowances.	Payment of staff salaries. Payment of supervisors and invigilators on PLE exercise. Payment of allowances.
<i>Wage Rec't:</i>	0	0	35,139	8,785	8,785	8,785	8,785
<i>Non Wage Rec't:</i>	0	0	20,396	5,099	5,099	5,099	5,099
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	55,535	13,884	13,884	13,884	13,884

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

			<i>Monitoring and supervision of activities.Monitoring and supervision of activities.</i>	Monitoring and supervision of activities.	Monitoring and supervision of activities.	Monitoring and supervision of activities.	Monitoring and supervision of activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,639	1,410	1,410	1,410	1,410
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,639	1,410	1,410	1,410	1,410

Programme: 07 85 Special Needs Education

Vote:760 Mbale Municipal Council

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Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			6Children accessing SNE facilitiesChildren accessing SNE facilities	6Children accessing SNE facilities	6Children accessing SNE facilities	6Children accessing SNE facilities	6Children accessing SNE facilities
No. of SNE facilities operational			1SNE facility operational at Gangama P/SSNE facility operational at Gangama P/S	1SNE facility operational at Gangama P/S	1SNE facility operational at Gangama P/S	1SNE facility operational at Gangama P/S	1SNE facility operational at Gangama P/S
Non Standard Outputs:	SNE facility operation at Gangama P/S Children accessing SNE facilities.SNE facility operation at Gangama P/S Children accessing SNE facilities.	SNE facility operation at Gangama P/S Children accessing SNE facilities.SNE facility operation at Gangama P/S Children accessing SNE facilities.	Payment of Workshops and seminars allowances. Payment of Travelinland allowances.Payment of Workshops and seminars allowances. Payment of Travelinland allowances	Payment of Workshops and seminars allowances. Payment of Travelinland allowances.	Payment of Workshops and seminars allowances. Payment of Travelinland allowances.	Payment of Workshops and seminars allowances. Payment of Travelinland allowances.	Payment of Workshops and seminars allowances. Payment of Travelinland allowances.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,239	9,179	13,911	3,478	3,478	3,478	3,478
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,239	9,179	13,911	3,478	3,478	3,478	3,478
Wage Rec't:	8,137,028	6,102,747	8,099,739	2,024,935	2,024,935	2,024,935	2,024,935
Non Wage Rec't:	2,806,527	2,106,637	3,192,910	798,227	798,227	798,227	798,227
Domestic Dev't:	307,057	230,292	112,771	28,193	28,193	28,193	28,193
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	11,250,611	8,439,675	11,405,419	2,851,355	2,851,355	2,851,355	2,851,355

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FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:			<i>Maintenance and repair.Maintenanc e and repair.</i>	Maintenance and repair.	Maintenance and repair.	Maintenance and repair.	Maintenance and repair.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	68,000	17,000	17,000	17,000	17,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	68,000	17,000	17,000	17,000	17,000

Output: 04 81 06Urban Roads Maintenance

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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	<i>15 staff paid salary, Fuel and oil lubricants procured, water and electricity bills paid, road gang allowances paid, administrative cost, submitted road fund reports, material testing, monitoring and evaluation carried out , hand tools and protective wear procured, bank charges paid</i>	<i>15 staff paid salary, Fuel and oil lubricants procured, water and electricity bills paid, road gang allowances paid, administrative cost, submitted road fund reports, material testing, monitoring and evaluation carried out , hand tools and protective wear procured, bank charges paid</i>	<i>Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , protctive wear , hand tools environmental metigaion and monitoring for DRC and executive committee. between manual and mechanised maintenance of Bumasisfwa Lane</i>	Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , protctive wear , hand tools environmental metigaion and monitoring for DRC and executive committee.	Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , protctive wear , hand tools environmental metigaion and monitoring for DRC and executive committee.	Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , protctive wear , hand tools environmental metigaion and monitoring for DRC and executive committee.	Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , protctive wear , hand tools environmental metigaion and monitoring for DRC and executive committee.
Wage Rec't:	170,427	127,820	170,427	42,607	42,607	42,607	42,607
Non Wage Rec't:	364,464	273,347	260,000	65,000	65,000	65,000	65,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	534,890	401,167	430,427	107,607	107,607	107,607	107,607

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

			<i>Payment of Road Gang Allowances Fuel and lubrication</i>	Payment of Road Gang Allowances Fuel and lubrication	Payment of Road Gang Allowances Fuel and lubrication	Payment of Road Gang Allowances Fuel and lubrication	Payment of Road Gang Allowances Fuel and lubrication
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,082	10,021	10,021	10,021	10,021
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,082	10,021	10,021	10,021	10,021

Class Of OutPut: Lower Local Services

Vote:760 Mbale Municipal Council

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Output: 04 81 52Urban Roads Resealing

Non Standard Outputs:		Top up to complete completion of the republic, pallisa, Bugisu and Nabuyonga roads, pothole fixing central republic roadsTop up to complete completion of the republic, pallisa, Bugisu and Nabuyonga roads, pothole fixing central republic roads	Top up to complete completion of the republic, pallisa, Bugisu and Nabuyonga roads, pothole fixing central republic roadsTop up to complete completion of the republic, pallisa, Bugisu and Nabuyonga roads, pothole fixing central republic roads						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	230,000	172,499	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	230,000	172,499	0	0	0	0	0	0	0

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1Reconstruction of Naboa Rd and Cathedral Avenue to Asphalt standardReconstruction of Naboa Rd and Cathedral Avenue to Asphalt standard
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Non Standard Outputs:	Upgrading of Majanga rd Phase 2	Upgrading of Majanga rd Phase 2	Reconstruction of Naboa Rd and Cathedral Avenue to Asphalt standard Bank charges				
			Reconstruction of Naboa Rd and Cathedral Avenue to Asphalt standard Bank charges				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	547,179	410,383	0	0	0	0	0
Domestic Dev't:	0	0	12,751,853	3,187,963	3,187,963	3,187,963	3,187,963
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	547,179	410,383	12,751,853	3,187,963	3,187,963	3,187,963	3,187,963

Output: 04 81 54Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	1Km 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	1Km 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)	1Km 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)	1Km 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)	1Km 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)
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			<i>drive)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)</i>					
Non Standard Outputs:	Streetlighting, urban drainage rehabilitated and road safety	<i>Streetlighting, urban drainage rehabilitated and road safety</i>	<i>Routine Mechanised Maintaince of 14.6km</i>	Routine Mechanised Maintaince of 14.6km	Routine Mechanised Maintaince of 14.6km	Routine Mechanised Maintaince of 14.6km	Routine Mechanised Maintaince of 14.6km	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	160,540	120,405	230,000	57,500	57,500	57,500	57,500	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	160,540	120,405	230,000	57,500	57,500	57,500	57,500	57,500

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	50,845	12,711	12,711	12,711	12,711
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,845	12,711	12,711	12,711	12,711

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

<i>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,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,</i>	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,	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,	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,	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,	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,
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Non Standard Outputs:	Shaping , grading ,drainage,works, Bush and stump clearing.Shaping , grading ,drainage,works, Bush and stump clearing.	<i>Shaping , grading ,drainage,works, Bush and stump clearing.Shaping , grading ,drainage,works, Bush and stump clearing.</i>	<i>Routine Manual unpaved networkRoutine Manual unpaved network</i>	Routine Manual unpaved network	Routine Manual unpaved network	Routine Manual unpaved network	Routine Manual unpaved network
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	180,000	134,999	176,219	44,055	44,055	44,055	44,055
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	180,000	134,999	176,219	44,055	44,055	44,055	44,055

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Maintenance of 5 vehiclesMaintenance of 5 vehicles	<i>1 vehicle maintained1 vehicle maintained</i>	<i>Vechicle Servicing and MaintainceVechicle Servicing and Maintaince</i>	Vehicle Servicing and Maintaince	Vehicle Servicing and Maintaince	Vehicle Servicing and Maintaince	Vehicle Servicing and Maintaince
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	52,000	13,000	13,000	13,000	13,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	52,000	13,000	13,000	13,000	13,000

Vote:760 Mbale Municipal Council

FY 2019/20

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Maintainance of 4 equipment (Grader, Roller, Wheal roder and Bitumen boiler)Maintenance of 4 equipment (Grader, Roller, Wheal roder and Bitumen boiler)	<i>Maintained 1 equipment (Grader, Roller, Wheal roder and Bitumen boiler)Maintained 1 equipment (Grader, Roller, Wheal roder and Bitumen boiler)</i>	<i>Equipment servicing, repairs and maintenance.Equip ment servicing, repairs and maintenance.</i>	Equipment servicing, repairs and maintenance.	Equipment servicing, repairs and maintenance.	Equipment servicing, repairs and maintenance.	Equipment servicing, repairs and maintenance.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	87,000	21,750	21,750	21,750	21,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	87,000	21,750	21,750	21,750	21,750

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Installation of solar lights on streetsInstallation of solar lights on streets	<i>Installed solar lights on streetsInstalled solar lights on streets</i>	<i>Electrical fittings and installation along seleced network in CBD.Electrical fittings and installation along seleced network in CBD.</i>	Electrical fittings and installation along seleced network in CBD.	Electrical fittings and installation along seleced network in CBD.	Electrical fittings and installation along seleced network in CBD.	Electrical fittings and installation along seleced network in CBD.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,000	36,000	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput	48,000	36,000	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	170,427	127,820	<i>170,427</i>	42,607	42,607	42,607	42,607
<i>Non Wage Rec't:</i>	1,600,183	1,200,133	<i>1,004,147</i>	251,037	251,037	251,037	251,037
<i>Domestic Dev't:</i>	0	0	<i>12,751,853</i>	3,187,963	3,187,963	3,187,963	3,187,963
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,770,609	1,327,953	13,926,427	3,481,607	3,481,607	3,481,607	3,481,607

Vote:760 Mbale Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:760 Mbale Municipal Council

FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Salary paid Allowances paid. Seminars and Workshops conducted. Printing ,stationery,photocopying & 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 ,stationery,photocopying & Binding. Special Meals & Drinks provision. Sorting of garbage, production of compost and maintenance of the land fill. Procure a consultant to conduct Environment Audit	Salary payment. Allowance payments. Seminars and Workshops. Printing ,stationery,photocopying & Binding. Special Meals & Drinks provision. Salary payment. Allowance payments. Seminars and Workshops. Printing ,stationery,photocopying & Binding. Special Meals & Drinks provision.	Payment of Salaries Payment of staff allowances. Payment of staff allowances.	Payment of Salaries Payment of staff allowances.	Payment of Salaries Payment of staff allowances.	Payment of Salaries Payment of staff allowances.	
Wage Rec't:	52,800	39,600	55,200	13,800	13,800	13,800	13,800
Non Wage Rec't:	70,000	52,500	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,800	92,100	70,200	17,550	17,550	17,550	17,550

Vote:760 Mbale Municipal Council

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)				2000Planting of Trees, flowers and grass and their maintenance	2000Planting of Trees, flowers and grass and their maintenance	200Planting of Trees, flowers and grass and their maintenance	200Planting of Trees, flowers and grass and their maintenance	200Planting of Trees, flowers and grass and their maintenance
Number of people (Men and Women) participating in tree planting days				400No. of people { men and women} participating in tree planting days No. of people { men and women} participating in tree planting days	300No. of people { men and women} participating in tree planting days	300No. of people { men and women} participating in tree planting days	300No. of people { men and women} participating in tree planting days	300No. of people { men and women} participating in tree planting days
Non Standard Outputs:				Planting of Trees, grass & flowers along road reserves, schools,health centers and homesteads Raising of a tree & flower nursery bedsPlanting of Trees, grass & flowers along road reserves, schools,health centers and homesteads Raising of a tree & flower nursery beds	Planting of Trees, grass & flowers along road reserves, schools,health centers and homesteads Raising of a tree & flower nursery beds	Planting of Trees, grass & flowers along road reserves, schools,health centers and homesteads Raising of a tree & flower nursery beds	Planting of Trees, grass & flowers along road reserves, schools,health centers and homesteads Raising of a tree & flower nursery beds	Planting of Trees, grass & flowers along road reserves, schools,health centers and homesteads Raising of a tree & flower nursery beds
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				52,995	39,746	30,000	7,500	7,500
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				52,995	39,746	30,000	7,500	7,500

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Vote:760 Mbale Municipal Council

FY 2019/20

Non Standard Outputs:			<i>Conduct Sensitization meetings in schools and homesteads I demonstration of an energy saving stove set up in school</i>	Conduct Sensitization meetings in schools and homesteads I demonstration of an energy saving stove set up in school	Conduct Sensitization meetings in schools and homesteads I demonstration of an energy saving stove set up in school	Conduct Sensitization meetings in schools and homesteads I demonstration of an energy saving stove set up in school	Conduct Sensitization meetings in schools and homesteads I demonstration of an energy saving stove set up in school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:			<i>Community sensitized Grass and trees planted along river bankCommunity sensitized Grass and trees planted along river bank</i>	Community sensitized Grass and trees planted along river bank	Community sensitized Grass and trees planted along river bank	Community sensitized Grass and trees planted along river bank	Community sensitized Grass and trees planted along river bank
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:760 Mbale Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	2,002	501	501	501	501
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,002	501	501	501	501

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	<p>Men and women sensitized on waste management and Pollution control (Noise , waste water, dust, gaseous etc), Tree planting, Energy saving Technologies Conducting meetings on waste management and all other forms of Pollution control Conduct Radio talk shows</p> <p>2 Trainnings and sensitization meetings conducted 2 Trainings and sensitzaiton meetings conducted</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:760 Mbale Municipal Council

FY 2019/20

No. of monitoring and compliance surveys undertaken

4Conduct Physical inspections at the different sites and , advise, reprimand, close non compliant facilities among other recommendations. Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale DivisionConduct Physical inspections at the different sites and , advise, reprimand, close non compliant facilities among other recommendations. Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division

4Conduct Physical inspections at the different sites and , advise, reprimand, close non compliant facilities among other recommendations. Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division

4Conduct Physical inspections at the different sites and , advise, reprimand, close non compliant facilities among other recommendations. Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division

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4Conduct Physical inspections at the different sites and , advise, reprimand, close non compliant facilities among other recommendations. Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division

Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division Conduct Physical inspections at the different sites and , advise, reprimand, close non compliant facilities among other recommendations.

2 Routine
Inspections
conducted 2
Routine
inspections
conducted

Conduct Physical inspections at the different sites and , advise, reprimand, close non compliant facilities among other recommendations. Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division Composting activities undertaken

Conduct Physical inspections at the different sites and, advise, reprimand, close non compliant facilities among other recommendations. Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division Composting activities undertaken

Conduct Physical inspections at the different sites and , advise, reprimand, close non compliant facilities among other recommendations. Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division Composting activities undertaken

Conduct Physical inspections at the different sites and , advise, reprimand, close non compliant facilities among other recommendations. Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division Composting activities undertaken

Conduct Physical inspections at the different sites and , advise, reprimand, close non compliant facilities among other recommendations. Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division Composting activities undertaken

Wage Rec't: 0

Non Wage Rec't: 8,000

Domestic Dev't: 0

0 θ

6,000 10,000

0 0

0

0

0

0

2,500

2,500

2,500

2,500

0

0

0

0

Vote:760 Mbale Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,000	2,500	2,500	2,500	2,500
<i>Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							

Vote:760 Mbale Municipal Council

FY 2019/20

No. of new land disputes settled within FY

Land disputes settled, Land titles Processed, 8 Physical Planning committee meetings conducted and survey of institutional land, sensitizations. structural, detailed and Action area plans prepared and pegging of roads done Conduct Physical planning committees, Inspections conducted and Guiding developers, pegging of roads for opening. Land disputes settled, Land titles Processed, 8 Physical Planning committee meetings conducted and survey of institutional land, sensitizations. structural, detailed and Action area plans prepared and pegging of roads done Conduct Physical planning committees, Inspections conducted and Guiding developers, pegging of roads for opening.

Non Standard Outputs:

Land disputes

Communities

Land disputes

Land disputes

Land disputes

Land disputes

Land disputes

Vote:760 Mbale Municipal Council

FY 2019/20

settled,Land titles Processed, 8 Physical Planning committee meetings conducted and surveys . Sensitizations conducted.Conduct Physical planning committees, Inspections and Guiding developers, Conduct sesntization	<i>Sensitized Communities Sensitized</i>	<i>settled,Land titles Processed, 8 Physical Planning committee meetings conducted and survey of instutional land, sensitizations. structual, detailed and Action area plans prepared and pegging of roads done Conduct Physical planning committees, Inspections conducted and Guiding developers, pegging of roads for opening. payment of allowances and fuel, workshops and seminarsLand disputes settled,Land titles Processed, 8 Physical Planning committee meetings conducted and survey of instutional land, sensitizations. structual, detailed and Action area plans prepared and pegging of roads done Conduct Physical planning committees, Inspections conducted and Guiding developers, pegging of roads for opening. payment of allowances and fuel, workshops</i>	settled,Land titles Processed, 8 Physical Planning committee meetings conducted and survey of instutional land, sensitizations. structual, detailed and Action area plans prepared and pegging of roads done Conduct Physical planning committees, Inspections conducted and Guiding developers, pegging of roads for opening. payment of allowances and fuel, workshops and seminars	settled,Land titles Processed, 8 Physical Planning committee meetings conducted and survey of instutional land, sensitizations. structual, detailed and Action area plans prepared and pegging of roads done Conduct Physical planning committees, Inspections conducted and Guiding developers, pegging of roads for opening. payment of allowances and fuel, workshops and seminars	settled,Land titles Processed, 8 Physical Planning committee meetings conducted and survey of instutional land, sensitizations. structual, detailed and Action area plans prepared and pegging of roads done Conduct Physical planning committees, Inspections conducted and Guiding developers, pegging of roads for opening. payment of allowances and fuel, workshops and seminars	settled,Land titles Processed, 8 Physical Planning committee meetings conducted and survey of instutional land, sensitizations. structual, detailed and Action area plans prepared and pegging of roads done Conduct Physical planning committees, Inspections conducted and Guiding developers, pegging of roads for opening. payment of allowances and fuel, workshops and seminars
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Vote:760 Mbale Municipal Council

FY 2019/20

			<i>and seminars</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	30,303	7,576	7,576	7,576	7,576
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	30,303	7,576	7,576	7,576	7,576

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Officers Capacity built and therefore enhanced performance Attend short courses and trainings in relevant courses.		<i>Enhanced performance in terms of timely out puts and reports .Enhanced performance in terms of timely out puts and reports .</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0
<i>Wage Rec't:</i>	52,800	39,600	55,200	13,800	13,800	13,800	13,800
<i>Non Wage Rec't:</i>	183,995	137,996	95,306	23,826	23,826	23,826	23,826
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	236,795	177,596	150,506	37,626	37,626	37,626	37,626

Vote:760 Mbale Municipal Council

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	Allowances payment. Workshops and Seminars. Travel inland. Conduction of Meeting. Salary payment.Allowance s payment. Workshops and Seminars. Travel inland. Conduction of Meeting. Salary payment.	<i>Allowances payment. Workshops and Seminars. Travel inland. Conduction of Meeting. Salary payment.Allowanc es payment. Workshops and Seminars. Travel inland. Conduction of Meeting. Salary payment.Allowanc es payment. Workshops and Seminars. Travel inland. Conduction of Meeting. Salary payment.</i>	<i>Welfare and Entertainment.Wel fare and Entertainment.</i>	Welfare and Entertainment.	Welfare and Entertainment.	Welfare and Entertainment.	Welfare and Entertainment.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,407	10,055	3,292	823	823	823	823
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,407	10,055	3,292	823	823	823	823

Output: 10 81 04Facilitation of Community Development Workers

Vote:760 Mbale Municipal Council

FY 2019/20

Non Standard Outputs:	facilitated community development workerspay salaries for staffs,facilitate staff field activities,fuel,stationary,SDA	<i>facilitated community development workersfacilitated community development workers</i>	<i>Payment of salaries. Payment of allowances. Work shops and seminars.Payment of salaries. Payment of allowances. Work shops and seminars.</i>	Payment of salaries. Payment of allowances. Work shops and seminars.	Payment of salaries. Payment of allowances. Work shops and seminars.	Payment of salaries. Payment of allowances. Work shops and seminars.	Payment of salaries. Payment of allowances. Work shops and seminars.
Wage Rec't:	52,265	39,199	52,265	13,066	13,066	13,066	13,066
Non Wage Rec't:	3,565	2,674	2,876	719	719	719	719
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,831	41,873	55,141	13,785	13,785	13,785	13,785

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>300Conduct training of FAL instructors,procure instructional materials for FAL learners,payment of FAL instructors honoraria,CDOs supervisions,monit ore FAL activities,conduct refresher courses for FAL instructors.Conduct training of FAL instructors,procure instructional materials for FAL learners,payment of FAL instructors honoraria,CDOs supervisions,monit ore FAL activities,conduct refresher courses for FAL instructors.</i>	300Conduct training of FAL instructors,procure instructional materials for FAL learners,payment of FAL instructors honoraria,CDOs supervisions,monit ore FAL activities,conduct refresher courses for FAL instructors.	300Conduct training of FAL instructors,procure instructional materials for FAL learners,payment of FAL instructors honoraria,CDOs supervisions,monit ore FAL activities,conduct refresher courses for FAL instructors.	300Conduct training of FAL instructors,procure instructional materials for FAL learners,payment of FAL instructors honoraria,CDOs supervisions,monit ore FAL activities,conduct refresher courses for FAL instructors.	300Conduct training of FAL instructors,procure instructional materials for FAL learners,payment of FAL instructors honoraria,CDOs supervisions,monit ore FAL activities,conduct refresher courses for FAL instructors.
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Vote:760 Mbale Municipal Council

FY 2019/20

Non Standard Outputs:

	Conduct training of FAL instructors,procured instructional materials for FAL learners,payment for FAL instructors & honoraria,CDOs & supervision,monitor FAL activities,conduct refresher courses for FAL instructors. Payment of Allowances. Conduct training of FAL instructors Conduct training of FAL instructors,procured instructional materials for FAL learners,payment for FAL instructors & honoraria,CDOs & supervision,monitor FAL activities,conduct refresher courses for FAL instructors.ructors,p rocure institutional materials for FAL learners,pay FAL instructors honoraria,supervise CDOs,monitor FAL activities,conduct refresher courses for FAL instructors Payment of Allowances.	<i>Conduct training of FAL instructors,procured instructional materials for FAL learners,payment for FAL instructors & honoraria,CDOs & supervision,monito r FAL activities,conduct refresher courses for FAL instructors. Payment of Allowances. Condu ct training of FAL instructors,procure d instructional materials for FAL learners,payment for FAL instructors & honoraria,CDOs & supervision,monito r FAL activities,conduct refresher courses for FAL instructors. Payment of Allowances.</i>	<i>Workshops and Seminars. Welfare and entertainment. Workshops and Seminars. Welfare and entertainment.</i>	Workshops and Seminars. Welfare and entertainment.	Workshops and Seminars. Welfare and entertainment.	Workshops and Seminars. Welfare and entertainment.	Workshops and Seminars. Welfare and entertainment.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	7,000	1,750	1,750	1,750	1,750

Vote:760 Mbale Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	7,000	1,750	1,750	1,750	1,750

Output: 10 81 06Support to Public Libraries

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,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	<i>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</i>	Workshops and seminars. Welfare and entertainment. Workshops and seminars. Welfare and entertainment.	Workshops and seminars. Welfare and entertainment.	Workshops and seminars. Welfare and entertainment.	Workshops and seminars. Welfare and entertainment.	Workshops and seminars. Welfare and entertainment.
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Vote:760 Mbale Municipal Council

FY 2019/20

	services,payment for utilities,payment for allowances for library staffs,conduct book aid activity,conduct departmental meetings and library committee meetings.procure text books and periodicals.pay for compound cleaning and maintenance services,pay for maintenance of equipment computers,pay for internet services,pay for utilities,pay allowances for library staffs,conduct book aid activity,conduct departmental meetings and library committee meetings. Payment of allowances.	<i>utilities,payment for allowances for library staffs,conduct book aid activity,conduct departmental meetings and library committee meetings. Payment of allowances.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,000	14,250	10,364	2,591	2,591	2,591	2,591
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	10,364	2,591	2,591	2,591	2,591

Output: 10 81 07Gender Mainstreaming

Vote:760 Mbale Municipal Council

FY 2019/20

Non Standard Outputs:	conduct gender mainstreaming workshops for staff and Councillors,disseminated gender reports for planning and decision makingconduct gender mainstreaming workshops for staff and councilors,disseminate gender reports for planning and decision making	<i>conduct gender mainstreaming workshops for staff and Councillors,disseminated gender reports for planning and decision makingconduct gender mainstreaming workshops for staff and Councillors,disseminated gender reports for planning and decision making</i>	<i>Welfare and Entertainment. Works shops and seminars.Welfare and Entertainment. Works shops and seminars.</i>	Welfare and Entertainment. Works shops and seminars	Welfare and Entertainment. Works shops and seminars	Welfare and Entertainment. Works shops and seminars	Welfare and Entertainment. Works shops and seminars
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,131	5,348	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,131	5,348	2,000	500	500	500	500

Output: 10 81 08Children and Youth Services

Vote:760 Mbale Municipal Council

FY 2019/20

No. of children cases (Juveniles) handled and settled

300Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals to relevant institutions.Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals to relevant institutions.

300Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals to relevant institutions.

300Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals to relevant institutions.

300Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals to relevant institutions.

300Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals to relevant institutions.

Non Standard Outputs:

Trace street children,cases to be handled and resettlement programmes to be implemented,conduct counseling sessions in proper parenting,and make referrals to relevant institutions.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.

Welfare and Entertainment. Workshops and seminars.Welfare and Entertainment. Workshops and seminars.

Welfare and Entertainment. Workshops and seminars.

Welfare and Entertainment. Workshops and seminars.

Welfare and Entertainment. Workshops and seminars.

Welfare and Entertainment. Workshops and seminars.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,507	5,630	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0

Vote:760 Mbale Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,507	5,630	8,000	2,000	2,000	2,000	2,000

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	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,deliver reports to MGLSD.	<i>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,deliver reports to MGLSD.</i>	<i>Work shops and seminars. Welfare and Entertainment. Work shops and seminars. Welfare and Entertainment.</i>	Work shops and seminars. Welfare and Entertainment.	Work shops and seminars. Welfare and Entertainment.	Work shops and seminars. Welfare and Entertainment.	Work shops and seminars. Welfare and Entertainment.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	22,688	5,672	5,672	5,672	5,672
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	22,688	5,672	5,672	5,672	5,672

Output: 10 81 10Support to Disabled and the Elderly

Vote:760 Mbale Municipal Council

FY 2019/20

No. of assisted aids supplied to disabled and elderly community

98PWDs and elderly assist and aid supply,provide support to elderly IGAs,monitore and supervision PWDs IGAs,PWDs and elderly assist and aid supply,provide support to elderly IGAs,monitore and supervision PWDs IGAs,

98PWDs and elderly assist and aid supply,provide support to elderly IGAs,monitore and supervision PWDs IGAs,

98PWDs and elderly assist and aid supply,provide support to elderly IGAs,monitore and supervision PWDs IGAs,

98PWDs and elderly assist and aid supply,provide support to elderly IGAs,monitore and supervision PWDs IGAs,

98PWDs and elderly assist and aid supply,provide support to elderly IGAs,monitore 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.PWDs and elderly assist and aid supply,provide support to elderly and PWD groups,monitor and supervise PWDs IGAs.

Workshops and seminars. Welfare and Entertainment. Workshops and seminars. Welfare and Entertainment.

Workshops and seminars. Welfare and Entertainment.

Workshops and seminars. Welfare and Entertainment.

Workshops and seminars. Welfare and Entertainment.

Workshops and seminars. Welfare and Entertainment.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,565	2,674	8,364	2,091	2,091	2,091	2,091
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,565	2,674	8,364	2,091	2,091	2,091	2,091

Output: 10 81 11Culture mainstreaming

Vote:760 Mbale Municipal Council

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Non Standard Outputs:	Awareness creation on safe good cultural practices,finances contribution towards IMBALU,Bamasab a cultural day,Awareness creation on safe good cultural practices,finances contribution towards IMBALU,Bamasab a cultural day,		Welfare and Entertainment.	Welfare and Entertainment	Welfare and Entertainment	Welfare and Entertainment	Welfare and Entertainment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour dispute settlement. Allowance payment. Welfare and Entertainment. celebrate international labour day,conduct sensitization and awareness on labour laws,policies and guidelines,settle labour disputes and make referrals to relevant authorities. Allowance payment. Welfare and Entertainment.	Labour dispute settlement. Allowance payment. Welfare and Entertainment. Labour dispute settlement. Allowance payment. Welfare and Entertainment.					
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Awareness creation on UWEP programme,support e enterprises for women,conducte supervision and monitoring,deliver reports to MGLSD,conducte women groups meetings. Allowance payements. Welfare and Entertainment.Awa reness creation on UWEP programme,support e enterprises for women,conducte supervision and monitoring,deliver reports to MGLSD,conducte women groups meetings. Allowance payment. Welfare and Entertainment.	<i>Awareness creation on UWEP programme,support e enterprises for women,conducte supervision and monitoring,deliver reports to MGLSD,conducte women groups meetings. Allowance payements. Welfare and Entertainment.Awa reness creation on UWEP programme,support e enterprises for women,conducte supervision and monitoring,deliver reports to MGLSD,conducte women groups meetings. Allowance payements. Welfare and Entertainment.</i>	<i>Workshops and seminars. welfare and Entertainment. Wor kshops and seminars. welfare and Entertainment.</i>	Workshops and seminars. welfare and Entertainment.	Workshops and seminars. welfare and Entertainment.	Workshops and seminars. welfare and Entertainment.	Workshops and seminars. welfare and Entertainment.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	1,095	274	274	274	274
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	1,095	274	274	274	274

Vote:760 Mbale Municipal Council

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Output: 10 81 16 Social Rehabilitation Services

Non Standard Outputs:			Workshops and seminars. Workshops and seminars.	Workshops and seminars.	Workshops and seminars.	Workshops and seminars.	Workshops and seminars.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,142	535	535	535	535
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,142	535	535	535	535

Output: 10 81 17 Operation of the Community Based Services Department

Non Standard Outputs:			Workshops and seminars. Welfare and Entertainment. Workshops and seminars. Welfare and Entertainment.	Workshops and seminars. Welfare and Entertainment.	Workshops and seminars. Welfare and Entertainment.	Workshops and seminars. Welfare and Entertainment.	Workshops and seminars. Welfare and Entertainment.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,761	2,690	2,690	2,690	2,690
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,761	2,690	2,690	2,690	2,690

Vote:760 Mbale Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:		Payment of allowances for community based services staff						
		Payment of allowances for community based services staff						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,565	2,674	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,565	2,674	0	0	0	0	0	0

Vote:760 Mbale Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	The Librarian Mr Kintu Gideon retired in November 2017. The Librarian Mr Kintu Gideon retired in November 2017.		<i>Opening ,graveling and grading of community access roads. Cleaning and sanitation. Opening of sewerage system. Opening ,graveling and grading of community access roads. Cleaning and sanitation. Opening of sewerage system.</i>	Monitoring and supervision, Appraisal of capital works.	Monitoring and supervision, Appraisal of capital works.	Monitoring and supervision, Appraisal of capital works.	Monitoring and supervision, Appraisal of capital works.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	354,023	265,517	464,629	116,157	116,157	116,157	116,157
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	354,023	265,517	464,629	116,157	116,157	116,157	116,157
<i>Wage Rec't:</i>	52,265	39,199	52,265	13,066	13,066	13,066	13,066
<i>Non Wage Rec't:</i>	96,741	72,556	80,582	20,145	20,145	20,145	20,145
<i>Domestic Dev't:</i>	354,023	265,517	464,629	116,157	116,157	116,157	116,157
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	503,030	377,272	597,476	149,369	149,369	149,369	149,369

Vote:760 Mbale Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

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, Disscussed all the M&E reports with their recommendations at TPC and Executive for action. Held monthly TPC Meetings and gave technical guidance.LG BFP and Draft & Final Annual Performance Contract[Form B] Quarterly Budget	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, Disscussed all the M&E reports with their recommendations at TPC and Executive for action. Held monthly TPC Meetings and gave technical guidance.LG BFP and Draft & Final Annual Performance Contract[Form B]	LG BFP and Draft & Final LG Performance Contract[Form B], Prepared & submitted, Quarterly Budget Performance reports prepared and submitted online to MoFPED, 12 TPC & Departmental Meetings held and prepared minutes, Monitored & Evaluated programmes, Policies & Projects implemented by Council	LG BFP and Draft & Final LG Performance Contract[Form B], Prepared & submitted, Quarterly Budget Performance reports prepared and submitted online to MoFPED, 12 TPC & Departmental Meetings held and prepared minutes, Monitored & Evaluated programmes, Policies & Projects implemented by Council	LG BFP and Draft & Final LG Performance Contract[Form B], Prepared & submitted, Quarterly Budget Performance reports prepared and submitted online to MoFPED, 12 TPC & Departmental Meetings held and prepared minutes, Monitored & Evaluated programmes, Policies & Projects implemented by Council	LG BFP and Draft & Final LG Performance Contract[Form B], Prepared & submitted, Quarterly Budget Performance reports prepared and submitted online to MoFPED, 12 TPC & Departmental Meetings held and prepared minutes, Monitored & Evaluated programmes, Policies & Projects implemented by Council	LG BFP and Draft & Final LG Performance Contract[Form B], Prepared & submitted, Quarterly Budget Performance reports prepared and submitted online to MoFPED, 12 TPC & Departmental Meetings held and prepared minutes, Monitored & Evaluated programmes, Policies & Projects implemented by Council	LG BFP and Draft & Final LG Performance Contract[Form B], Prepared & submitted, Quarterly Budget Performance reports prepared and submitted online to MoFPED, 12 TPC & Departmental Meetings held and prepared minutes, Monitored & Evaluated programmes, Policies & Projects implemented by Council
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Vote:760 Mbale Municipal Council

FY 2019/20

performance Reports to PS/ST, MoFPED, OPM, MoLG, Monitor & Evaluated all government programmes/ Projects being implemented by council, Discuss all the M&E reports with their recommendations at TPC and Executive for action. Hold monthly TPC Meetings and give technical guidance.

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.

prepare minutes, Monitor & Evaluate programmes, Policies & Projects implemented by Council

Wage Rec't:	13,205	9,904	13,575	3,394	3,394	3,394	3,394
Non Wage Rec't:	15,716	11,787	13,660	3,415	3,415	3,415	3,415
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,921	21,691	27,235	6,809	6,809	6,809	6,809

Output: 13 83 03Statistical data collection

Vote:760 Mbale Municipal Council

FY 2019/20

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.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.	<i>Statistical Abstract prepared& submitted to UBOS, Field data collected, analyzed & reported on key parameters/ indicators to inform policy and planning</i>	<i>2019/20 HLG Statistical Abstract produced, Reviewed 2017/18-2019/20 LG Strategic Plan for Statistics to inform the next Plan formulation, Collected data & Monitored SDG indicators for reporting to the National Urban Observatory.Prepare 2019/20 HLG Statistical Abstract , Review 2017/18-2019/20 LG Strategic Plan for Statistics to inform the next Plan formulation, Collect data & Monitor SDG indicators for reporting to the National Urban Observatory.</i>	2019/20 HLG Statistical Abstract produced, Reviewed 2017/18-2019/20 LG Strategic Plan for Statistics to inform the next Plan formulation, Collected data & Monitored SDG indicators for reporting to the National Urban Observatory.	2019/20 HLG Statistical Abstract produced, Reviewed 2017/18-2019/20 LG Strategic Plan for Statistics to inform the next Plan formulation, Collected data & Monitored SDG indicators for reporting to the National Urban Observatory.	2019/20 HLG Statistical Abstract produced, Reviewed 2017/18-2019/20 LG Strategic Plan for Statistics to inform the next Plan formulation, Collected data & Monitored SDG indicators for reporting to the National Urban Observatory.	2019/20 HLG Statistical Abstract produced, Reviewed 2017/18-2019/20 LG Strategic Plan for Statistics to inform the next Plan formulation, Collected data & Monitored SDG indicators for reporting to the National Urban Observatory.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,324	993	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,324	993	2,400	600	600	600	600

Output: 13 83 06Development Planning

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,039	2,279	7,907	1,977	1,977	1,977	1,977
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	3,039	2,279	7,907	1,977	1,977	1,977	1,977
Output: 13 83 07Management Information Systems							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Vote:760 Mbale Municipal Council

FY 2019/20

Output: 13 83 09Monitoring and Evaluation of Sector plans

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, Prepared and discussed reports at TPC/ Executive Committee of Council, Key recommendations implemented					
	or & Evaluate all programmes and Projects being implemented, Prepare and discuss reports at TPC/ Executive Committee of Council, implement Key recommendations	Monitored & Evaluated all programmes and Projects being implemented, Prepared and discussed reports at TPC/ Executive Committee of Council, Key recommendations implemented					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,955	2,966	5,635	1,409	1,409	1,409	1,409
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,955	2,966	5,635	1,409	1,409	1,409	1,409
Wage Rec't:	13,205	9,904	13,575	3,394	3,394	3,394	3,394
Non Wage Rec't:	24,035	18,026	32,602	8,150	8,150	8,150	8,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	37,239	27,929	46,176	11,544	11,544	11,544	11,544

Vote:760 Mbale Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:760 Mbale Municipal Council

FY 2019/20

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-
 Carrying out audit in all 25 auditable areas as listed in the Audit plan
 -Planning and holding departmental staff meetings
 -Supervision of audit staff during audit execution to ensure quality work
 -Reviewing audit work by audit junior staff
 -Attending Council and Committee meetings
 -Attending work shops and seminars to network and benchmark best practices

-Submission of Annual Audit plan -1st Quarterly reports for Municipal Council and the three Divisions of Industrial, Northern and Wanale-2nd Quarterly reports for Municipal Council and the three Divisions of Industrial, Northern and Wanale

Payment of salaries. Payment of allowances. Staff training.-capacity building.Payment of salaries. Payment of allowances. Staff training.-capacity building.

Payment of salaries.
 Payment of allowances.
 Staff training.- capacity building.

Payment of salaries.
 Payment of allowances.
 Staff training.- capacity building.

Payment of salaries.
 Payment of allowances.
 Staff training.- capacity building.

Payment of salaries.
 Payment of allowances.
 Staff training.- capacity building.

Wage Rec't:

49,165

36,874

23,042

5,761

5,761

5,761

5,761

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FY 2019/20

<i>Non Wage Rec't:</i>	47,178	35,383	14,598	3,650	3,650	3,650	3,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	96,342	72,257	37,640	9,410	9,410	9,410	9,410

Output: 14 82 02Internal Audit

Vote:760 Mbale Municipal Council

FY 2019/20

Date of submitting Quarterly Internal Audit Reports

2019-10-30The 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
The activities mentioned above will be implemented on a monthly basis depending on the audit plan and programme
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
The activities mentioned above will be implemented on a monthly basis depending on the audit plan and programme

2019-10-30The 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
The activities mentioned above will be implemented on a monthly basis depending on the audit plan and programme

2020-01-30The 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
The activities mentioned above will be implemented on a monthly basis depending on the audit plan and programme

2019-04-30The 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
The activities mentioned above will be implemented on a monthly basis depending on the audit plan and programme

2019-07-30The 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
The activities mentioned above will be implemented on a monthly basis depending on the audit plan and programme

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No. of Internal Department Audits			<i>4I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and WanaleI will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale</i>	4I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale	4I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale	4I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale	4I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale
Non Standard Outputs:	Four Quarterly reports for Mbale Municipal Council and the three Divisions will bw produced and submitted to the IAG, MOLG, Audit Committee, DPAC etcWe shall undertake audit engagements in all the entities as highlighted in the Annual Audit Plan	<i>Fourth quarterly reports for Mbale M.C and the three Division Councils for Fy2017/18First quarterly reports for Mbale M.C and the three Division Councils for Fy2018/19</i>	<i>Printing and stationary. Travel inland. Fuel ,oils and lubricates. Subscriptions,Printing and stationary. Travel inland. Fuel ,oils and lubricates. Subscriptions,</i>	Printing and stationary. Travel inland. Fuel ,oils and lubricates. Subscriptions,	Printing and stationary. Travel inland. Fuel ,oils and lubricates. Subscriptions,	Printing and stationary. Travel inland. Fuel ,oils and lubricates. Subscriptions,	Printing and stationary. Travel inland. Fuel ,oils and lubricates. Subscriptions,
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	17,738	13,303	<i>16,009</i>	4,002	4,002	4,002	4,002
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	17,738	13,303	<i>16,009</i>	4,002	4,002	4,002	4,002

Output: 14 82 03Sector Capacity Development

Vote:760 Mbale Municipal Council

FY 2019/20

Non Standard Outputs:	Acquisition of a CTA certification form ICPAUTo attend lectures and exams as time tabled by ICPAU						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,000	500	500	500	500

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Procurement of Stationery for audit activitiesSubmit procurement plan and requisition for Internal audit stationery						
	<i>Stationery procured for quarter one activitiesStationery procured for quarter two activities</i>		<i>All projects,programmes and policies implemented by council monitoredCarry out monitoring collect data on projects programmes,and policies implemented by council and make reports</i>	All projects,programmes and policies implemented by council monitored	All projects,programmes and policies implemented by council monitored	All projects,programmes and policies implemented by council monitored	All projects,programmes and policies implemented by council monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,038	510	510	510	510
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,038	510	510	510	510
<i>Wage Rec't:</i>	49,165	36,874	23,042	5,761	5,761	5,761	5,761
<i>Non Wage Rec't:</i>	69,916	52,437	34,645	8,661	8,661	8,661	8,661
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	119,080	89,310	57,687	14,422	14,422	14,422	14,422

Vote:760 Mbale Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

No. of awareness radio shows participated inNo. of awareness radio shows participated in

No of businesses inspected for compliance to the law

No. of businesses inspected for compliance to the lawNo. of businesses inspected for compliance to the law

No of businesses issued with trade licenses

No. of businesses issued with trade licensesNo. of businesses issued with trade licenses

No. of trade sensitisation meetings organised at the District/Municipal Council

No. of trade sensitization meetings organised at the District/Municipal councilNo. of trade sensitization meetings organised at the District/Municipal council

Vote:760 Mbale Municipal Council

FY 2019/20

Non Standard Outputs:

			<i>Payment of salaries. Payment of Allowances to staff. Payment of utilities i.e water and electricity. Sweeping and Garbage collection in the market. Provision of security in the market. Training of staff and traders. Periodic maintenance of the market facilities.</i>	<i>Payment of salaries. Payment of Allowances to staff. Payment of utilities i.e water and electricity. Sweeping and Garbage collection in the market. Provision of security in the market. Training of staff and traders. Periodic maintenance of the market facilities.</i>	<i>Payment of salaries. Payment of Allowances to staff. Payment of utilities i.e water and electricity. Sweeping and Garbage collection in the market. Provision of security in the market. Training of staff and traders. Periodic maintenance of the market facilities.</i>	<i>Payment of salaries. Payment of Allowances to staff. Payment of utilities i.e water and electricity. Sweeping and Garbage collection in the market. Provision of security in the market. Training of staff and traders. Periodic maintenance of the market facilities.</i>	<i>Payment of salaries. Payment of Allowances to staff. Payment of utilities i.e water and electricity. Sweeping and Garbage collection in the market. Provision of security in the market. Training of staff and traders. Periodic maintenance of the market facilities.</i>	<i>Payment of salaries. Payment of Allowances to staff. Payment of utilities i.e water and electricity. Sweeping and Garbage collection in the market. Provision of security in the market. Training of staff and traders. Periodic maintenance of the market facilities.</i>
<i>Wage Rec't:</i>	0	0	27,001	6,750	6,750	6,750	6,750	6,750
<i>Non Wage Rec't:</i>	0	0	113,668	28,417	28,417	28,417	28,417	28,417
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:760 Mbale Municipal Council

FY 2019/20

Total For KeyOutput	0	0	140,669	35,167	35,167	35,167	35,167
<i>Wage Rec't:</i>	0	0	27,001	6,750	6,750	6,750	6,750
<i>Non Wage Rec't:</i>	0	0	113,668	28,417	28,417	28,417	28,417
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	140,669	35,167	35,167	35,167	35,167

N/A