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# Vote:760 Mbale Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:760 Mbale Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**BATANDA PAUL, TOWN CLERK, MBALE MUNICIPAL COUNCIL**

**Date: 16/12/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,280,248	452,479	35%
<b>Discretionary Government Transfers</b>	15,117,705	559,222	4%
<b>Conditional Government Transfers</b>	14,628,405	4,075,952	28%
<b>Other Government Transfers</b>	1,119,672	250,622	22%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>32,146,031</b>	<b>5,338,275</b>	<b>17%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,410,432	925,701	682,832	27%	20%	74%
Finance	329,169	80,292	74,539	24%	23%	93%
Statutory Bodies	346,561	96,340	89,805	28%	26%	93%
Production and Marketing	144,626	38,099	24,221	26%	17%	64%
Health	1,590,883	397,962	331,195	25%	21%	83%
Education	11,405,419	3,126,986	2,608,551	27%	23%	83%
Roads and Engineering	13,926,427	351,184	181,506	3%	1%	52%
Natural Resources	150,506	34,626	33,357	23%	22%	96%
Community Based Services	597,476	132,978	27,391	22%	5%	21%
Planning	46,176	10,844	10,202	23%	22%	94%
Internal Audit	57,687	14,422	13,948	25%	24%	97%
Trade, Industry and Local Development	140,669	35,167	32,915	25%	23%	94%
<b>Grand Total</b>	<b>32,146,031</b>	<b>5,244,603</b>	<b>4,110,460</b>	<b>16%</b>	<b>13%</b>	<b>78%</b>
<i>Wage</i>	<i>10,760,700</i>	<i>2,690,175</i>	<i>2,127,708</i>	<i>25%</i>	<i>20%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>7,143,748</i>	<i>2,203,324</i>	<i>1,829,097</i>	<i>31%</i>	<i>26%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>14,241,582</i>	<i>351,104</i>	<i>153,656</i>	<i>2%</i>	<i>1%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Vote:760 Mbale Municipal Council****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Against the Municipal Council approved Budget of UGX 32,146,031,000 for fy 2019/20: UGX 5,338,275,000 was received in the first Quarter representing 17% of the Annual Budget. Out of the funds locally raised revenues was UGX 452,479,000{35%}, Discretionary Government Transfers UGX 559,222,000 {4%}, Conditional Government Transfers UGX 4,075,952,000{28%} and Other Government Transfers UGX 250,622,000{22%}. The under performance in receipts at 17% was due non realization of all the central government transfers as planned in the Quarter especially USMID\_AF. Over performance of locally raised revenues at 35% was due to advanced local revenue of UGX 358,807.259 from MoFPED realized as Advance recoveries and balance of UGX 93,672.178 as actual local revenue transfers to Account at BOU. Departments were allocated UGX 5,244.603. A cumulative total of UGX 4,110,460,000 representing 78% by end of first Quarter of which UGX 2,127,708,000{79%} was on Wages, UGX 1,829,097,000{83%} was Nonwage and UGX 153,656,000{44%} on Domestic Development. Some departments did not spend 100% of their budget as planned such as Roads, Health , Production due to delayed procurement processes at initiation by HODs. For CBS performance at 21% was due to delayed signing of the MoU with the UN Habitat / E U Commission for the PSUP III Project implementation.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,280,248</b>	<b>452,479</b>	<b>35 %</b>
Local Services Tax	122,000	2,975	2 %
Land Fees	102,650	1,750	2 %
Occupational Permits	1,500	0	0 %
Local Hotel Tax	121,570	1,560	1 %
Application Fees	23,196	0	0 %
Business licenses	150,864	11,096	7 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Park Fees	147,920	0	0 %
Refuse collection charges/Public convenience	8,544	262	3 %
Property related Duties/Fees	269,000	21,538	8 %
Advertisements/Bill Boards	61,200	7,624	12 %
Animal & Crop Husbandry related Levies	3,600	7,400	206 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,400	0	0 %
Registration of Businesses	30,600	100	0 %
Agency Fees	3,500	7,660	219 %
Inspection Fees	23,500	0	0 %
Market /Gate Charges	20,810	6,294	30 %
Other Fees and Charges	29,710	21,813	73 %
Street Parking fees	103,750	600	1 %
Ground rent	49,935	0	0 %
Sale of Land	0	0	0 %
Advance Recoveries	0	358,807	0 %
Miscellaneous receipts/income	1,000	3,000	300 %
<b>2a.Discretionary Government Transfers</b>	<b>15,117,705</b>	<b>559,222</b>	<b>4 %</b>
Urban Unconditional Grant (Non-Wage)	435,286	108,822	25 %

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Urban Unconditional Grant (Wage)	1,196,977	299,244	25 %
Urban Discretionary Development Equalization Grant	13,485,442	151,156	1 %
<b>2b.Conditional Government Transfers</b>	<b>14,628,405</b>	<b>4,075,952</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	9,563,723	2,390,931	25 %
Sector Conditional Grant (Non-Wage)	3,354,180	1,099,667	33 %
Sector Development Grant	134,903	44,968	33 %
General Public Service Pension Arrears (Budgeting)	173,827	173,827	100 %
Salary arrears (Budgeting)	21,489	21,489	100 %
Pension for Local Governments	806,206	201,552	25 %
Gratuity for Local Governments	574,076	143,519	25 %
<b>2c. Other Government Transfers</b>	<b>1,119,672</b>	<b>250,622</b>	<b>22 %</b>
Support to PLE (UNEB)	8,300	9,187	111 %
Uganda Road Fund (URF)	940,389	241,435	26 %
Youth Livelihood Programme (YLP)	170,984	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>32,146,031</b>	<b>5,338,275</b>	<b>17 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the first Quarter FY 2019/20, the Municipality realized UGX 452,479,000 from locally raised revenue sources, representing 35% of the Annual Approved Budget by both Municipal Council and 3 Divisions[Industrial , Northern & Wanale}. The over performance at 35% in the Quarter was due to the Advance local revenue released by MoFPED to the LG of UGX 358,807.259 as per appropriation bill of Parliament.

**Cumulative Performance for Central Government Transfers**

In the first Quarter of FY 2019/20, the Municipality received UGX 4,635,174,000, from Central Government Transfers representing 28% of the Annual budget. The under performance in receipts was due to the RECALL of USMID\_AF funding released in August 2019 by MoLHUD until budget issues resolved.

**Cumulative Performance for Other Government Transfers**

In the first Quarter of FY 2019/20 UGX 241,435,090 was realized representing .....% of the Approved budget as Other Government Transfers. Reasons for such performance

In the first Quarter of FY 2019/20 UGX 241,435,090 was realized representing .....% of the Approved budget as Other Government Transfers. Reasons for such performance

**Cumulative Performance for External Financing**

No Donor funding realized in the Quarter

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	91,140	13,171	14 %	22,785	13,171	58 %
District Production Services	53,485	11,050	21 %	13,371	11,050	83 %
<b>Sub- Total</b>	<b>144,626</b>	<b>24,221</b>	<b>17 %</b>	<b>36,156</b>	<b>24,221</b>	<b>67 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	13,747,427	181,506	1 %	3,436,857	181,506	5 %
District Engineering Services	179,000	0	0 %	44,750	0	0 %
<b>Sub- Total</b>	<b>13,926,427</b>	<b>181,506</b>	<b>1 %</b>	<b>3,481,607</b>	<b>181,506</b>	<b>5 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	140,669	32,915	23 %	35,167	32,915	94 %
<b>Sub- Total</b>	<b>140,669</b>	<b>32,915</b>	<b>23 %</b>	<b>35,167</b>	<b>32,915</b>	<b>94 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,127,414	806,077	20 %	1,031,854	806,077	78 %
Secondary Education	5,352,034	1,302,834	24 %	1,338,009	1,302,834	97 %
Skills Development	1,741,862	452,301	26 %	435,466	452,301	104 %
Education & Sports Management and Inspection	170,197	40,528	24 %	42,549	40,528	95 %
Special Needs Education	13,911	6,811	49 %	3,478	6,811	196 %
<b>Sub- Total</b>	<b>11,405,419</b>	<b>2,608,551</b>	<b>23 %</b>	<b>2,851,355</b>	<b>2,608,551</b>	<b>91 %</b>
<b>Sector: Health</b>						
Primary Healthcare	148,990	26,200	18 %	37,247	26,200	70 %
Health Management and Supervision	1,441,893	304,995	21 %	360,473	304,995	85 %
<b>Sub- Total</b>	<b>1,590,883</b>	<b>331,195</b>	<b>21 %</b>	<b>397,721</b>	<b>331,195</b>	<b>83 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	150,506	33,357	22 %	37,626	33,357	89 %
<b>Sub- Total</b>	<b>150,506</b>	<b>33,357</b>	<b>22 %</b>	<b>37,626</b>	<b>33,357</b>	<b>89 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	597,476	27,391	5 %	149,369	27,391	18 %
<b>Sub- Total</b>	<b>597,476</b>	<b>27,391</b>	<b>5 %</b>	<b>149,369</b>	<b>27,391</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,410,432	682,832	20 %	852,608	682,832	80 %
Local Statutory Bodies	346,561	89,805	26 %	86,640	89,805	104 %
Local Government Planning Services	46,176	10,202	22 %	11,544	10,202	88 %
<b>Sub- Total</b>	<b>3,803,169</b>	<b>782,838</b>	<b>21 %</b>	<b>950,792</b>	<b>782,838</b>	<b>82 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	329,169	74,539	23 %	82,292	74,539	91 %
Internal Audit Services	57,687	13,948	24 %	14,422	13,948	97 %

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	<i>Sub- Total</i>	386,857	88,487	23 %	96,714	88,487	91 %
<b>Grand Total</b>		32,146,031	4,110,460	13 %	8,036,508	4,110,460	51 %

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## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,520,235</b>	<b>774,546</b>	<b>31%</b>	<b>630,059</b>	<b>774,546</b>	<b>123%</b>
General Public Service Pension Arrears (Budgeting)	173,827	173,827	100%	43,457	173,827	400%
Gratuity for Local Governments	574,076	143,519	25%	143,519	143,519	100%
Locally Raised Revenues	185,185	44,296	24%	46,296	44,296	96%
Multi-Sectoral Transfers to LLGs_NonWage	130,348	32,587	25%	32,587	32,587	100%
Pension for Local Governments	806,206	201,552	25%	201,552	201,552	100%
Salary arrears (Budgeting)	21,489	21,489	100%	5,372	21,489	400%
Urban Unconditional Grant (Non-Wage)	29,403	7,351	25%	7,351	7,351	100%
Urban Unconditional Grant (Wage)	599,700	149,925	25%	149,925	149,925	100%
<b>Development Revenues</b>	<b>890,197</b>	<b>151,156</b>	<b>17%</b>	<b>222,549</b>	<b>151,156</b>	<b>68%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	453,467	151,156	33%	113,367	151,156	133%
Urban Discretionary Development Equalization Grant	436,730	0	0%	109,182	0	0%
<b>Total Revenues shares</b>	<b>3,410,432</b>	<b>925,701</b>	<b>27%</b>	<b>852,608</b>	<b>925,701</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	599,700	149,592	25%	149,925	149,592	100%
Non Wage	1,920,535	382,085	20%	480,134	382,085	80%
<b>Development Expenditure</b>						
Domestic Development	890,197	151,156	17%	222,549	151,156	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,410,432</b>	<b>682,832</b>	<b>20%</b>	<b>852,608</b>	<b>682,832</b>	<b>80%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>242,869</b>	<b>31%</b>	
Wage	333		
Non Wage	242,536		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>242,869</b>	<b>26%</b>	

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

By the end of first quarter the department had received a cumulative total of UGX 925,701,000 representing 27% of the Annual budget and 109% of the Quarterly budget from recurrent sources such as locally raised revenue, General Public Service Pension Arrears{Budgeting}, Salary Arrears{Budgeting}, Pension & Gratuity for Local Governments, Multi\_Sectoral Transfers to LLGs, Urban unconditional grant(non wage) and Urban unconditional grant(wage), Urban Discretionary Development Equalization Grant {USMID\_ISG}. Spent UGX 682,832,000 representing 20% of Annual budget and 80% of the Quarterly budget. At the end of the Quarter, there was balance of UGX 242,869,000 non wage meant for Gratuity and Pension arrears to be paid next Quarter after verification of claimants.

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

At the end of the Quarter, there was balance of UGX 242,869,000 non wage meant for Gratuity and Pension arrears to be paid next Quarter after verification of claimants.

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

Payment of salaries to staff , Payment of allowances to staff, Pension paid, Gratuity to Local Government, Multi\_Sectoral Transfers to LLGs, Salary Arrears, Cleaning and sanitation services in market, Water , Electricity and Security services provided.



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## Quarter1

### Workplan: Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,169</b>	<b>80,292</b>	<b>24%</b>	<b>82,292</b>	<b>80,292</b>	<b>98%</b>
Locally Raised Revenues	121,609	28,402	23%	30,402	28,402	93%
Urban Unconditional Grant (Non-Wage)	47,216	11,804	25%	11,804	11,804	100%
Urban Unconditional Grant (Wage)	160,345	40,086	25%	40,086	40,086	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>329,169</b>	<b>80,292</b>	<b>24%</b>	<b>82,292</b>	<b>80,292</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,345	37,271	23%	40,086	37,271	93%
Non Wage	168,825	37,268	22%	42,206	37,268	88%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>329,169</b>	<b>74,539</b>	<b>23%</b>	<b>82,292</b>	<b>74,539</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,815				
Non Wage		2,938				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,753</b>	<b>7%</b>			

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

In the first quarter the department received UGX 80,292,013 representing 24% of the annual budget and 98% of the quarterly Budget. All the receipt were recurrent revenue from sources such as Urban unconditional grant(non wage) and Urban unconditional grant(wage) both at the Muncial Council and divisions. The low receipts was due to non realization of locally raised revenue allocated to the department. The total expenditure in the quarter was shs. 74,539,000, representing 23% of the annual budget and 91% of quarterly budget. At the end of the quarter there was a balance of UGX shs. 5,753,023, of which shs 2,814,777 was for PAYE deductions for September on wage that was paid later, while non wage component of shs 2,938,246 was meant for procurement of statiionery that was delivered and paid for in the following month afer the quarter

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

At the end of the quarter there was a balance of UGX shs. 5,753,023, of which shs 2,814,777 was for PAYE deductions for September on wage that was paid later, while non wage component of shs 2,938,246 was meant for procurement of statiionery that was delivered and paid for in the following month after the quarter

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

Annual performance reports produced and submitted by 22/08/2019 to the Mayor for the attention of various council standing committees, Quarterly budget performance review meeting held, Tax payers mobilized and sensitized . Monthly revenue meetings helld, Budget Desk Committee meetings held, Monthly and quarterly reports generated and submitted to respective committees of council for consideration. Salaries and Allowances of staff paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>346,561</b>	<b>96,340</b>	<b>28%</b>	<b>86,640</b>	<b>96,340</b>	<b>111%</b>
Locally Raised Revenues	137,495	44,074	32%	34,374	44,074	128%
Urban Unconditional Grant (Non-Wage)	148,783	37,196	25%	37,196	37,196	100%
Urban Unconditional Grant (Wage)	60,284	15,071	25%	15,071	15,071	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>346,561</b>	<b>96,340</b>	<b>28%</b>	<b>86,640</b>	<b>96,340</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,284	12,209	20%	15,071	12,209	81%
Non Wage	286,278	77,595	27%	71,569	77,595	108%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>346,561</b>	<b>89,805</b>	<b>26%</b>	<b>86,640</b>	<b>89,805</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,536</b>	<b>7%</b>			
Wage		2,862				
Non Wage		3,674				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,536</b>	<b>7%</b>			

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

By the end of the quarter under review the department received a total of UGX 96,340,000 representing 28% of the annual budget and 111% quarterly budget. The total expenditure in the quarter was 89,805,000 representing 26% annual budget and 104% quarterly budget. Out of the receipt received UGX 96,340,000 was recurrent revenue from sources such as locally raised revenue, urban unconditional grant(non wage) and urban unconditional grant(wage). The over receipt in the quarter under review was due more realization of locally raised revenue.

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

By the end of the quarter under review the department remained with a total balance of UGX 6,536,000, of which UGX 2,862,000 wage was meant for September PAYEE but it is to be paid in October and UGX 3,674,000 non wage meant for exgratia that is to be paid to councilors at end of the financial year.

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

Payment of salaries to staff, Payment of allowances to staff, workshops and seminars, Travel inland , Fuel and lubrication, Payment of political leaders allowances.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,340</b>	<b>31,671</b>	<b>25%</b>	<b>31,335</b>	<b>31,671</b>	<b>101%</b>
Locally Raised Revenues	5,247	1,312	25%	1,312	1,312	100%
Sector Conditional Grant (Non-Wage)	46,196	11,549	25%	11,549	11,549	100%
Sector Conditional Grant (Wage)	68,400	17,100	25%	17,100	17,100	100%
Urban Unconditional Grant (Non-Wage)	5,498	1,710	31%	1,375	1,710	124%
<b>Development Revenues</b>	<b>19,285</b>	<b>6,428</b>	<b>33%</b>	<b>4,821</b>	<b>6,428</b>	<b>133%</b>
Sector Development Grant	19,285	6,428	33%	4,821	6,428	133%
<b>Total Revenues shares</b>	<b>144,626</b>	<b>38,099</b>	<b>26%</b>	<b>36,156</b>	<b>38,099</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,400	8,797	13%	17,100	8,797	51%
Non Wage	56,940	12,923	23%	14,235	12,923	91%
<b>Development Expenditure</b>						
Domestic Development	19,285	2,500	13%	4,821	2,500	52%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>144,626</b>	<b>24,221</b>	<b>17%</b>	<b>36,156</b>	<b>24,221</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,950</b>	<b>31%</b>			
Wage		8,303				
Non Wage		1,647				
<b>Development Balances</b>		<b>3,928</b>	<b>61%</b>			
Domestic Development		3,928				
External Financing		0				
<b>Total Unspent</b>		<b>13,878</b>	<b>36%</b>			

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## Vote:760 Mbale Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By end of the first quarter of FY 2019/2020 the department had received total of UGX 38,099,000 representing 26% of the annual budget and 105% of the quarterly budget, from recurrent sources such as locally raised revenues, sector conditional grant (non-wage), sector conditional grant (wage) and urban un-conditional grant (non-wage), and sector development grant. In the quarter under review the department spent UGX 24,221,000 representing 17% of the annual budget and 67% of the quarterly budget. However at the end of the quarter there was a balance of UGX 13,878,000 of which 8,303,000 was for wage to cater for recruitment of new extension staff to be handled by District Service Commission, UGX 1,647,000 was locally raised revenue to be spent on extension activities next quarter, and UGX 3,928,000 was domestic development meant for procurements being handled by the PDU.

### Reasons for unspent balances on the bank account

At the end of the quarter there was a balance of UGX 13,878,000 of which 8,303,000 was for wage to cater for recruitment of new extension staff to be handled by District Service Commission, UGX 1,647,000 was locally raised revenue to be spent on extension activities next quarter, and UGX 3,928,000 was domestic development meant for procurements being handled by the PDU.

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

40% of house holds visited and supported with best production practices in crop pest control, and animal and crop diseases management technologies. Over 1,260 cattle inspected, and 2,070 sheep and goats inspected for best food safety practices. 50% of house holds visited and supported with vaccination against lumpy skin disease virus in cattle and animals treated against ECF, LSD, Anaplasmosis and poultry vaccinated. 30% of households trained application of yield enhancing technologies . Over 600 farmers and farmer organizations registered and data collected on productivity, acreage, and marketing. All 4 bee farmers visited and guided on best practices as control of bee diseases and management of bees. All staff taken to Bug-ZARDI institute trained on best agricultural technologies as coffee, apples and dairy. Vermin and pests of agricultural and health importance controlled. One meeting conducted with animal traders and meat handlers to improve food safety standards at the abattoir. One meeting conducted with different departmental staffs and heads, markets traders, dairy farmers promoting food safety standards, and linking dairy farmers to the market. One ,meeting conducted at multi departmental level reviewing production department achievements and implementations for future performance improvement. One laptop purchased already. Initiation of procurement of one solar pumping system and one insemination kit equipments set done.

## Vote:760 Mbale Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,588,036</b>	<b>397,013</b>	<b>25%</b>	<b>397,009</b>	<b>397,013</b>	<b>100%</b>
Locally Raised Revenues	7,870	1,968	25%	1,968	1,968	100%
Sector Conditional Grant (Non-Wage)	146,143	36,536	25%	36,536	36,536	100%
Sector Conditional Grant (Wage)	1,430,723	357,681	25%	357,681	357,681	100%
Urban Unconditional Grant (Non-Wage)	3,299	829	25%	825	829	100%
<b>Development Revenues</b>	<b>2,847</b>	<b>949</b>	<b>33%</b>	<b>712</b>	<b>949</b>	<b>133%</b>
Sector Development Grant	2,847	949	33%	712	949	133%
<b>Total Revenues shares</b>	<b>1,590,883</b>	<b>397,962</b>	<b>25%</b>	<b>397,721</b>	<b>397,962</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,430,723	303,035	21%	357,681	303,035	85%
Non Wage	157,312	28,160	18%	39,328	28,160	72%
<b>Development Expenditure</b>						
Domestic Development	2,847	0	0%	712	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,590,883</b>	<b>331,195</b>	<b>21%</b>	<b>397,721</b>	<b>331,195</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>65,818</b>	<b>17%</b>			
Wage		54,646				
Non Wage		11,172				
<b>Development Balances</b>		<b>949</b>	<b>100%</b>			
Domestic Development		949				
External Financing		0				
<b>Total Unspent</b>		<b>66,767</b>	<b>17%</b>			

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**Vote:760 Mbale Municipal Council****Quarter1**

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

By the end of the quarter under review the department had received UGX 397,958,000 representing 25% of the annual budget and 100% of the quarterly budget. On the receipt received UGX 397,009,000 was recurrent revenue from sources such as sector conditional grant(non wage), sector conditional grant (wage) and urban unconditional grant(non wage). The total expenditure in the quarter was UGX 331,195,000 of the planned expenditure. At the end of the quarter there was a balance of UGX 54,646.240 wage to cater for September PAYEE deductions to be paid , UGX 11,172.000 non wage meant for next quarter project works and UGX 949.056 development revenue due to delayed procurement process at initiation level by HoD.

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

At the end of the quarter there was a balance of UGX 54,646.240 wage to cater for September PAYEE deductions to be paid , UGX 11,172.000 non wage meant for next quarter project works and UGX 949.056 development revenue due to delayed procurement process at initiation level by HoD.

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

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



## Vote:760 Mbale Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,292,649</b>	<b>3,089,396</b>	<b>27%</b>	<b>2,823,162</b>	<b>3,089,396</b>	<b>109%</b>
Locally Raised Revenues	39,051	8,763	22%	9,763	8,763	90%
Other Transfers from Central Government	8,300	9,187	111%	2,075	9,187	443%
Sector Conditional Grant (Non-Wage)	3,133,463	1,044,488	33%	783,366	1,044,488	133%
Sector Conditional Grant (Wage)	8,064,600	2,016,150	25%	2,016,150	2,016,150	100%
Urban Unconditional Grant (Non-Wage)	12,096	2,024	17%	3,024	2,024	67%
Urban Unconditional Grant (Wage)	35,139	8,785	25%	8,785	8,785	100%
<b>Development Revenues</b>	<b>112,771</b>	<b>37,590</b>	<b>33%</b>	<b>28,193</b>	<b>37,590</b>	<b>133%</b>
Sector Development Grant	112,771	37,590	33%	28,193	37,590	133%
<b>Total Revenues shares</b>	<b>11,405,419</b>	<b>3,126,986</b>	<b>27%</b>	<b>2,851,355</b>	<b>3,126,986</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,099,739	1,553,407	19%	2,024,935	1,553,407	77%
Non Wage	3,192,910	1,055,144	33%	798,227	1,055,144	132%
<b>Development Expenditure</b>						
Domestic Development	112,771	0	0%	28,193	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,405,419</b>	<b>2,608,551</b>	<b>23%</b>	<b>2,851,355</b>	<b>2,608,551</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>480,845</b>	<b>16%</b>			
Wage		471,528				
Non Wage		9,317				
<b>Development Balances</b>		<b>37,590</b>	<b>100%</b>			
Domestic Development		37,590				
External Financing		0				
<b>Total Unspent</b>		<b>518,435</b>	<b>17%</b>			

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**Vote:760 Mbale Municipal Council****Quarter1**

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

By the end of the quarter under review the department received a total of UGX 3,126,986,000 representing 110% of the quarter budget and 27% of the annual budget. Out of the money received UGX 3,089,396,000 was recurrent revenue from sources such as local revenue , sector conditional grant(UPE , USE staff salary and inspection grant ), whereas UGX 37,590,000 was development revenue .The total expenditure in the quarter was 2,608,551,000 representing 23% of annual budget and 91% quarter budget. The over receipt at 110% in the quarter was due to more realization of funds of UNEB and (USE & UPE) sector conditional grants from the centre.

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

By the end of the quarter under review there was a total balance of UGX 518,435,000 where UGX 471,527.840 wage was meant for recruitment of teachers which is ongoing , UGX 9,317.355 non wage meant for P.L.E and UGX 37,590.187 development fund which was due to delayed procurement process at HOD level.

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

Payment of salaries to staff, Allowances paid staff, Workshops and seminars attended, Departmental meeting held with headteachers and teachers, Monitoring and supervision of different activities done in the quarter under review.

## Vote:760 Mbale Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,174,574</b>	<b>298,981</b>	<b>25%</b>	<b>293,643</b>	<b>298,981</b>	<b>102%</b>
Locally Raised Revenues	50,845	11,711	23%	12,711	11,711	92%
Other Transfers from Central Government	940,389	241,435	26%	235,097	241,435	103%
Urban Unconditional Grant (Non-Wage)	12,913	3,228	25%	3,228	3,228	100%
Urban Unconditional Grant (Wage)	170,427	42,607	25%	42,607	42,607	100%
<b>Development Revenues</b>	<b>12,751,853</b>	<b>52,203</b>	<b>0%</b>	<b>3,187,963</b>	<b>52,203</b>	<b>2%</b>
Locally Raised Revenues	156,609	52,203	33%	39,152	52,203	133%
Urban Discretionary Development Equalization Grant	12,595,244	0	0%	3,148,811	0	0%
<b>Total Revenues shares</b>	<b>13,926,427</b>	<b>351,184</b>	<b>3%</b>	<b>3,481,607</b>	<b>351,184</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,427	23,109	14%	42,607	23,109	54%
Non Wage	1,004,147	158,397	16%	251,037	158,397	63%
<b>Development Expenditure</b>						
Domestic Development	12,751,853	0	0%	3,187,963	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,926,427</b>	<b>181,506</b>	<b>1%</b>	<b>3,481,607</b>	<b>181,506</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>117,476</b>	<b>39%</b>			
Wage		19,498				
Non Wage		97,978				
<b>Development Balances</b>		<b>52,203</b>	<b>100%</b>			
Domestic Development		52,203				
External Financing		0				
<b>Total Unspent</b>		<b>169,679</b>	<b>48%</b>			

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**Vote:760 Mbale Municipal Council****Quarter1**

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

By the end of first quarter the department had received a total of UGX 351,184,000 representing percentage of 3% Annual budget and 10% of the Quarterly budget. Out of the funds received UGX 298,981,000 was recurrent revenue from sources such as other transfers from central government, urban unconditional grant (non wage) and urban unconditional grant (wage) and UGX 52,203,000 was development revenue. The expenditure in the quarter was UGX 181,506,000 representing 1% of the Annual budget and 10% of the Quarterly budget. The low receipts in the quarter was due to non realization of UDDEG/USMID\_AF funding to the sector to handle infrastructure investments planned. At the end of the quarter there was a balance of UGX 169,679,000, of which UGX 19,498,000 wage meant for salary of staff to be recruited by DSC, UGX 97,978,000 non wage meant for routine mechanized and manual maintenance, UGX 52,203,000 domestic development meant for spot improvement of division gravel roads coupled with the cash expenditure limit of 40,000,000 per month.

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

At the end of the quarter there was a balance of UGX 169,679,000, of which UGX 19,498,000 wage meant for salary of staff to be recruited by DSC, UGX 97,978,000 non wage meant for routine mechanized and manual maintenance, UGX 52,203,000 domestic development meant for spot improvement of division gravel roads coupled with the cash expenditure limit of 40,000,000 per month.

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

Payment of salaries to staff, Allowances also were paid to all staffs, Monitoring and supervision of different activities done under review.

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## Vote:760 Mbale Municipal Council

Quarter1

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*Workplan: Water*

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

N/A

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

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

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

# Vote:760 Mbale Municipal Council

## Quarter1

### Workplan: Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>150,506</b>	<b>34,626</b>	<b>23%</b>	<b>37,626</b>	<b>34,626</b>	<b>92%</b>
Locally Raised Revenues	92,077	20,019	22%	23,019	20,019	87%
Urban Unconditional Grant (Non-Wage)	3,228	807	25%	807	807	100%
Urban Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>150,506</b>	<b>34,626</b>	<b>23%</b>	<b>37,626</b>	<b>34,626</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,200	12,531	23%	13,800	12,531	91%
Non Wage	95,306	20,826	22%	23,826	20,826	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>150,506</b>	<b>33,357</b>	<b>22%</b>	<b>37,626</b>	<b>33,357</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,269				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,269</b>	<b>4%</b>			

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

By the end of the quarter under review the department received UGX 34,626,000 representing 23% of annual budget and 92% of the quarterly budget from recurrent sources such as Locally Raise revenue, Urban Unconditional Grant (wage) and urban unconditional grant (non wage). Expenditure in the Quarter was UGX. 33,357,000 representing 89% of the planned quarterly budget. At the end there was a balance of UGX 1,269,000/= meant for September PAYEE deductions to be effected next Quarter.

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## Vote:760 Mbale Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

At the end there was a balance of UGX 1,269,000/= meant for September PAYEE deductions to be effected next Quarter.

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

Payment of salaries to staff, Payment of Allowances to staff, Travel\_inland, Departmental meetings, Fuel and lubrication for compositing, Payment of salaries to compositing casual laborers, Welfare and entertainment.

## Vote:760 Mbale Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,847</b>	<b>30,201</b>	<b>23%</b>	<b>33,212</b>	<b>30,201</b>	<b>91%</b>
Locally Raised Revenues	34,897	8,724	25%	8,724	8,724	100%
Other Transfers from Central Government	14,688	0	0%	3,672	0	0%
Sector Conditional Grant (Non-Wage)	20,236	5,059	25%	5,059	5,059	100%
Urban Unconditional Grant (Non-Wage)	10,761	3,351	31%	2,690	3,351	125%
Urban Unconditional Grant (Wage)	52,265	13,066	25%	13,066	13,066	100%
<b>Development Revenues</b>	<b>464,629</b>	<b>102,778</b>	<b>22%</b>	<b>116,157</b>	<b>102,778</b>	<b>88%</b>
Locally Raised Revenues	308,333	102,778	33%	77,083	102,778	133%
Other Transfers from Central Government	156,296	0	0%	39,074	0	0%
<b>Total Revenues shares</b>	<b>597,476</b>	<b>132,978</b>	<b>22%</b>	<b>149,369</b>	<b>132,978</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,265	12,631	24%	13,066	12,631	97%
Non Wage	80,582	14,760	18%	20,145	14,760	73%
<b>Development Expenditure</b>						
Domestic Development	464,629	0	0%	116,157	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>597,476</b>	<b>27,391</b>	<b>5%</b>	<b>149,369</b>	<b>27,391</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,810</b>	<b>9%</b>			
Wage		435				
Non Wage		2,374				
<b>Development Balances</b>		<b>102,778</b>	<b>100%</b>			
Domestic Development		102,778				
External Financing		0				
<b>Total Unspent</b>		<b>105,587</b>	<b>79%</b>			



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**Vote:760 Mbale Municipal Council****Quarter1**

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

By the end of first quarter the department received a total of UGX 132,978,000 representing 22% of the annual budget and 89% of the quarterly budget. The total expenditure was UGX 27,391,000 representing 5% of annual budget and 18% of quarterly. Out of the receipt received UGX 30,201,000 was recurrent revenue from sources such as locally raised revenue, other transfers from central government, sector conditional grant(non wage), urban unconditional grant(non wage) and urban unconditional grant(wage). The under receipt in the quarter was due to non realization of other transfers from central government grants.

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

By the end of the quarter under review the department had a total balance of UGX 105,587,000 of which UGX 435,000 wage was meant for PAYEE of September but to be paid in October, UGX 2,374,000 non wage which due to delayed payment of PWD and was because of late submission of proposals for beneficiary groups and UGX 102,778,000 which is meant for PISU3 co-funding, the modalities of implementation are still on going with the respective organizations and donors.

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

Payment of salaries to staff, Payment of allowances to staff, Support to Women and Youth workshops and seminars carried out, welfare and entertainment , Travel inland, Fuel and lubrication expenses.

# Vote:760 Mbale Municipal Council

## Quarter1

### Workplan: Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,176</b>	<b>10,844</b>	<b>23%</b>	<b>11,544</b>	<b>10,844</b>	<b>94%</b>
Locally Raised Revenues	10,546	1,937	18%	2,637	1,937	73%
Urban Unconditional Grant (Non-Wage)	22,055	5,514	25%	5,514	5,514	100%
Urban Unconditional Grant (Wage)	13,575	3,394	25%	3,394	3,394	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,176</b>	<b>10,844</b>	<b>23%</b>	<b>11,544</b>	<b>10,844</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	3,090	23%	3,394	3,090	91%
Non Wage	32,602	7,112	22%	8,150	7,112	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,176</b>	<b>10,202</b>	<b>22%</b>	<b>11,544</b>	<b>10,202</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>642</b>	<b>6%</b>			
Wage		304				
Non Wage		338				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>642</b>	<b>6%</b>			

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**Vote:760 Mbale Municipal Council****Quarter1**

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

By the end of the first Quarter of FY 2019/20, the department had received a total of UGX 10,844,000/= representing 23% of the Annual Budget and 94% of the Quarterly Budget from recurrent sources such as locally raised revenues, urban unconditional grant, urban unconditional wage. The expenditure in the Quarter was UGX 10,202,000/=, representing 22% of the Annual budget and 88% of the Quarterly budget. The low receipt in the Quarter was because of low locally raised revenues allocated to the sector. At the end of first Quarter, there was balance of UGX 642,105/= of which UGX 303,863 wage meant to cater for Payee Deduction for September month and balance non wage to be spent next Quarter

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

At the end of first Quarter, there was balance of UGX 642,105/= of which UGX 303,863 wage meant to cater for Payee Deduction for September month and balance non wage to be spent next Quarter

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

LG BFP & Draft LG Performance Contract {Form B}, Prepared & submitted Quarterly Budget Performance reports, 3 TPC Meetings held and technical guidance given, Monitored YLP/DDEG projects implemented by councils., Monitored & Evaluated all government programmes, projects and being implemented by council, Prepared and Discussed Q1 report for TPC, Executive Committee of with clear recommendations for adoption., Stakeholder consultative engagement/ meeting held including Budget conferences, Investment priorities generated and agreed upon for implementation given the Resources Envelope., Data on Student Enrollment from USE & UPE schools collected for 2020/21.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,687</b>	<b>14,422</b>	<b>25%</b>	<b>14,422</b>	<b>14,422</b>	<b>100%</b>
Locally Raised Revenues	28,188	7,047	25%	7,047	7,047	100%
Urban Unconditional Grant (Non-Wage)	6,457	1,614	25%	1,614	1,614	100%
Urban Unconditional Grant (Wage)	23,042	5,761	25%	5,761	5,761	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>57,687</b>	<b>14,422</b>	<b>25%</b>	<b>14,422</b>	<b>14,422</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,042	5,286	23%	5,761	5,286	92%
Non Wage	34,645	8,661	25%	8,661	8,661	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,687</b>	<b>13,948</b>	<b>24%</b>	<b>14,422</b>	<b>13,948</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>474</b>	<b>3%</b>			
Wage		474				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>474</b>	<b>3%</b>			

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

By the end of first quarter the department received a total of UGX 14,422,000 representing 25% of the annual budget and 100% of the quarterly budget. Out of the receipt received UGX 14,422,000 was recurrent revenue from sources such as locally raised revenue, urban unconditional grant(non wage) and urban unconditional grant(wage),The department in total spent shs 13,948,000 representing 97% Quarterly performance and 24% annual performance leaving 474,000 as unspent on departmental account

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## Vote:760 Mbale Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

By the end of the first there was a balance of Wage UGX 474,051,000 meant for September PAYE but is to be paid in October.

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

Payment of salaries to staff, Payment of allowances to staff, Workshops and seminars, welfare and entertainment , Travel inland, Fuel and lubrication expenses, Carried out quarterly Auditing

# Vote:760 Mbale Municipal Council

## Quarter1

### Workplan: Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>140,669</b>	<b>35,167</b>	<b>25%</b>	<b>35,167</b>	<b>35,167</b>	<b>100%</b>
Locally Raised Revenues	102,296	25,574	25%	25,574	25,574	100%
Sector Conditional Grant (Non-Wage)	8,143	2,036	25%	2,036	2,036	100%
Urban Unconditional Grant (Non-Wage)	3,228	807	25%	807	807	100%
Urban Unconditional Grant (Wage)	27,001	6,750	25%	6,750	6,750	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>140,669</b>	<b>35,167</b>	<b>25%</b>	<b>35,167</b>	<b>35,167</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,001	6,750	25%	6,750	6,750	100%
Non Wage	113,668	26,165	23%	28,417	26,165	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>140,669</b>	<b>32,915</b>	<b>23%</b>	<b>35,167</b>	<b>32,915</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,252				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,252</b>	<b>6%</b>			

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**Vote:760 Mbale Municipal Council****Quarter1**

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

By the end of the first Quarter the department had received a total UGX 35,167,000 representing 25% of the Annual budget and 100% of the quarterly budget. Out of the receipts received all was recurrent revenue from sources such as locally raised revenue, sector conditional grant(non wage), urban unconditional grant(non wage) and urban unconditional grant(wage). The total expenditure in the quarter was UGX 32,914,663 of the planned expenditure.

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

At the end of the quarter there was a balance of UGX 2,252,337 non wage meant for activities in the workplan next quarter.

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

Payment of salaries to staff , Payment of allowances to staff, Staff training process carried out, Cleaning and sanitation services in market, Water , Electricity and Security services provided.

## Vote:760 Mbale Municipal Council

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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 government, 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 government, 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.
211101 General Staff Salaries	599,700	149,592	25 %		149,592
211103 Allowances (Incl. Casuals, Temporary)	29,403	7,348	25 %		7,348
212105 Pension for Local Governments	806,206	170,630	21 %		170,630
212107 Gratuity for Local Governments	574,076	131,083	23 %		131,083
221001 Advertising and Public Relations	7,398	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,160	32 %		3,160
223004 Guard and Security services	24,000	6,780	28 %		6,780
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %		0
225002 Consultancy Services- Long-term	10,000	4,155	42 %		4,155
282104 Compensation to 3rd Parties	50,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	173,827	0	0 %		0



## Vote:760 Mbale Municipal Council

## Quarter1

321617	Salary Arrears (Budgeting)	21,489	0	0 %	0
	Wage Rect:	599,700	149,592	25 %	149,592
	Non Wage Rect:	1,711,399	323,156	19 %	323,156
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,311,099	472,748	20 %	472,748
Reasons for over/under performance:		There a challenge of inadequate locally raised revenue to cater for the planned activities in the quarter. There another challenge of shortage of manpower to deliver all outs as planned.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(63%) 63% established staff posts filled	(63%) 63% established staff post filled.		(63%)63% established staff posts filled	(63%)63% established staff post filled.
%age of staff appraised	(99%) 99% staff Appraised in all Departments	((%) 99% staff Appraised in all Departments.		(99%)99% staff Appraised in all Departments	(99%)99% staff Appraised in all Departments.
%age of staff whose salaries are paid by 28th of every month	(98%) %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.
%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	(98%)%age of Pensioners paid by 28th of every month.
Non Standard Outputs:	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.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,620	81 %	1,620
213001	Medical expenses (To employees)	500	0	0 %	0
221001	Advertising and Public Relations	3,000	0	0 %	0
221002	Workshops and Seminars	1,000	1,000	100 %	1,000
221003	Staff Training	1,500	0	0 %	0
221004	Recruitment Expenses	3,000	685	23 %	685
221006	Commissions and related charges	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221009	Welfare and Entertainment	1,811	1,811	100 %	1,811
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001	Travel inland	2,500	1,824	73 %	1,824

## Vote:760 Mbale Municipal Council

## Quarter1

228004 Maintenance – Other	3,520	1,000	28 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,331	9,940	41 %	9,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,331	9,940	41 %	9,940
Reasons for over/under performance: There a challenge of transport issues to ease work activities so as to achieve the planned goals as desired.				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(20) No. of capacity building session undertaken	(0) No., of capacity building session undertaken.	(0)No. of capacity building session undertaken	(0)No., of capacity building session undertaken.
Availability and implementation of LG capacity building policy and plan	(10) Availability and implementation of LG capacity building policy and plan	(0) Availability and implementation of LG capacity building policy and plan	(0)Availability and implementation of LG capacity building policy and plan	(0)Availability and implementation of LG capacity building policy and plan
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 and seminars. Books , periodical & News paper. Maintenance other, 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 and seminars. Books , periodical & News paper. Maintenance other, equipment & vehicle. Uniform Bedding & safety gear. Postage and courier & Telecommunication.
211103 Allowances (Incl. Casuals, Temporary)	2,995	0	0 %	0
221002 Workshops and Seminars	50,000	0	0 %	0
221003 Staff Training	56,997	0	0 %	0
221007 Books, Periodicals & Newspapers	5,000	0	0 %	0
221009 Welfare and Entertainment	46,800	0	0 %	0
222001 Telecommunications	4,248	0	0 %	0
222002 Postage and Courier	4,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
225002 Consultancy Services- Long-term	100,000	0	0 %	0
228002 Maintenance - Vehicles	55,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0 %	0

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228004 Maintenance – Other	90,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,730	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436,730	0	0 %	0

Reasons for over/under performance: Non realization of development funds as planned grossly that has affected output delivery.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	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.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,941	78 %	1,941
221001 Advertising and Public Relations	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,876	2,000	70 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,376	3,941	42 %	3,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,376	3,941	42 %	3,941

Reasons for over/under performance: There is a challenge of manpower which can deliver the output effectively.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	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.
224004 Cleaning and Sanitation	18,000	3,000	17 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,000	17 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	3,000	17 %	3,000

Reasons for over/under performance: Inadequate realization of locally raised revenue to deliver output.

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

N/A

## Vote:760 Mbale Municipal Council

## Quarter1

Non Standard Outputs:		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.
213002	Incapacity, death benefits and funeral expenses	12,500	1,000	8 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,500	1,000	8 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,500	1,000	8 %	1,000
Reasons for over/under performance:		Inadequate sector grant which has affected service delivery of the output.			
Output : 138111 Records 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%) %age of staff trained in Records Management.	(98%)%age of staff trained in Records Management	(98%)%age of staff trained in Records Management.
Non Standard Outputs:		Payment of Allowances. Welfare and Entertainment. Printing, stationery ,photocopying and binding. Telecommunication. Maintenance- Machinery , Equipment & Furniture.	Payment of Allowances. Welfare and Entertainment. Printing , Stationery, photocopying and binding. Telecommunication Maintenance-machinery, Equipment & Furniture.	Payment of Allowances. Welfare and Entertainment. Printing, stationery ,photocopying and binding. Telecommunication. Maintenance- Machinery , Equipment & Furniture.	Payment of Allowances. Welfare and Entertainment. Printing , Stationery, photocopying and binding. Telecommunication Maintenance-machinery, Equipment & Furniture.
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	3,000
221009	Welfare and Entertainment	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
222002	Postage and Courier	580	340	59 %	340
227001	Travel inland	1,000	830	83 %	830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,580	4,170	44 %	4,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,580	4,170	44 %	4,170
Reasons for over/under performance:		There is a shortage of manpower to achieve set goals as planned			
Output : 138113 Procurement Services					
N/A					

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## Quarter1

Non Standard Outputs:	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.
221001 Advertising and Public Relations	5,000	4,290	86 %	4,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,290	86 %	4,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,290	86 %	4,290

Reasons for over/under performance: There is a challenge when it comes to transport issues like vehicles to ease activity works and supervision.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Disbursement of grants to Lower Local Government Administration	N/A	Disbursement of grants to Lower Local Government Administration
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N/A

Reasons for over/under performance: There a problem in budget cuts from central government on the funds that were allocated to Lower Local Governments which has greatly affected their work-plan and delivery output as it was planned.

<i>Total For Administration : Wage Rect:</i>	<i>599,700</i>	<i>149,592</i>	<i>25 %</i>	<i>149,592</i>
<i>Non-Wage Reccurent:</i>	<i>1,790,186</i>	<i>382,085</i>	<i>21 %</i>	<i>382,085</i>
<i>GoU Dev:</i>	<i>436,730</i>	<i>151,156</i>	<i>35 %</i>	<i>151,156</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,826,616</i>	<i>682,832</i>	<i>24.2 %</i>	<i>682,832</i>

## Vote:760 Mbale Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) 1- Annual performance report submitted 2- Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated	(08/22/2019) 1- Annual Performance report submitted 2- Monthly budget performance review meetings held and data input in PBS		(2019-07-31)1- Annual performance report submitted 2-Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated	(2019-08-22)1- Annual Performance report submitted 2- Monthly budget performance review meetings held and data input in PBS
Non Standard Outputs:	Journal entries prepared, officers assigned to check bank reconciliations	Journal entries prepared and approved. Bank reconciliations made		Journal entries prepared, officers assigned to check bank reconciliations	Journal entries prepared and approved. Bank reconciliations made
211101 General Staff Salaries	160,345	37,271	23 %		37,271
211103 Allowances (Incl. Casuals, Temporary)	17,216	4,139	24 %		4,139
221011 Printing, Stationery, Photocopying and Binding	4,059	1,730	43 %		1,730
221014 Bank Charges and other Bank related costs	5,214	0	0 %		0
Wage Rect:	160,345	37,271	23 %		37,271
Non Wage Rect:	26,490	5,869	22 %		5,869
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,834	43,141	23 %		43,141
Reasons for over/under performance:	Failure to implement the policy guidelines on park fees management as guided by His Excellency the president has affected revenue collection thus grossly affected performance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Value of LG Service tax collected	(8,240,000) Shs.8,240,000 collected from the three divisions		()	(8240000)Shs.8,240,000 collected from the three divisions
Value of Hotel Tax Collected	() Value of Hotel tax collected	(3,120,940) Shs. 3,120,940 collected from the three divisions		()	(3120940)Shs. 3,120,940 collected from the three divisions
Value of Other Local Revenue Collections	() Value of other Local revenues collected	(186,534,390) Shs 186,534,390 was value of other Local Revenue collections		()	(186534390)Shs 186,534,390 was value of other Local Revenue collections
Non Standard Outputs:	Enumeration conducted, tax payers sensitized	Tax payers sensitized		Enumeration conducted, tax payers sensitized	Tax payers sensitized
211103 Allowances (Incl. Casuals, Temporary)	48,000	14,000	29 %		14,000
213001 Medical expenses (To employees)	1,000	0	0 %		0

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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,000	750	38 %	750
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	15,700	26 %	15,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	15,700	26 %	15,700

Reasons for over/under performance: Failure to get information on room occupancy from hotel management . Coupled with limited assessment of Local service tax from businesses and other revenue utilities which is yet to be carried out.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Approved Budget Estimates/Annual workplan for 2019/20	(05/28/2019) Budget Estimates and annual workplan for 2019/2020 approved	(2019-05-31) Approved Budget Estimates/Annual workplan for 2019/20	(2019-05-28) Budget Estimates and annual workplan for 2019/2020 approved
Non Standard Outputs:	All revenues assessed, Budget desk meetings held	2 budget desk meetings held	All revenues assessed, Budget desk meetings held	2 budget desk meetings held
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221002 Workshops and Seminars	11,000	590	5 %	590
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,445	750	31 %	750
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	1,000	750	75 %	750
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,445	2,840	13 %	2,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,445	2,840	13 %	2,840

Reasons for over/under performance: Non implementation of the policy guidelines on collection of park fees affected implementation of the planned activities

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Quarterly Warrants for CGS and regular warrants for LR and other Grants made.	Fuel, stationery and computer accessories procured	Quarterly Warrants for CGS and regular warrants for LR and other Grants made.	Fuel, stationery and computer accessories procured

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211103 Allowances (Incl. Casuals, Temporary)	3,000	932	31 %	932
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	200	20 %	200
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,500	350	23 %	350
221011 Printing, Stationery, Photocopying and Binding	1,445	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,500	740	30 %	740
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,445	2,222	14 %	2,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,445	2,222	14 %	2,222
Reasons for over/under performance:	Non remittance of Local revenue to cover the advance given. This was because of the non implementation of collection of park fees through URA			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	( ) 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	(08/30/2019) 1-Final accounts for F/Y 2018/2019 submitted to Auditor General 2- Monthly Financial statements made and submitted to accounting officer and Mayor	( )	(2019-08-30)1-Final accounts for F/Y 2018/2019 submitted to Auditor General 2- Monthly Financial statements made and submitted to accounting officer and Mayor
Non Standard Outputs:	Unreconciled items reconciled, Journal entries made	Journal entries and reconciliations done	Unreconciled items reconciled, Journal entries made	Journal entries and reconciliations done
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,111	22 %	1,111
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	250	25 %	250
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,445	278	11 %	278
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,445	3,139	20 %	3,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,445	3,139	20 %	3,139



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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activation of UWEP recovery account not done. This made reconciliation difficult					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	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, stationery and computer accessories procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	20,000	4,997	25 %		4,997
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,497	25 %		7,497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,497	25 %		7,497
Reasons for over/under performance: The Grant is inadequate to meet the quarterly requirements especially during power fluctuations					
Total For Finance : Wage Rect:	160,345	37,271	23 %		37,271
Non-Wage Reccurent:	168,825	37,268	22 %		37,268
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	329,169	74,539	22.6 %		74,539

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### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	payment of allowances				
Non Standard Outputs:	Payment of Staff salaries. Payment of Allowances.	Payment of Staff salaries. Payment of Allowances.		Payment of Staff salaries. Payment of Allowances.	Payment of Staff salaries. Payment of Allowances.
211101 General Staff Salaries	60,284	12,209	20 %		12,209
211103 Allowances (Incl. Casuals, Temporary)	19,867	19,867	100 %		19,867
Wage Rect:	60,284	12,209	20 %		12,209
Non Wage Rect:	19,867	19,867	100 %		19,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,151	32,076	40 %		32,076
Reasons for over/under performance: Non realization of locally raised revenue greatly affected the output delivery as planned.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	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.
211103 Allowances (Incl. Casuals, Temporary)	6,778	1,695	25 %		1,695
221001 Advertising and Public Relations	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,778	2,195	25 %		2,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,778	2,195	25 %		2,195
Reasons for over/under performance: There is a challenge of budget cuts in terms of locally raised revenue which affects the work-plans of the department to achieve its targets as planned.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Payment of Allowances.	Payment of Allowances.		Payment of Allowances.	Payment of Allowances.
211103 Allowances (Incl. Casuals, Temporary)	3,565	3,565	100 %		3,565

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	3,565	100 %	3,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,565	3,565	100 %	3,565
Reasons for over/under performance:	There is a challenge of budget cuts from the central government in line with locally raised revenue that is allocated to the department.			
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(50) No. of land applications[ Registration, renewal, lease extensions] cleared	(50) No. of land applications (Registration ,renewal, lease extensions) cleared	(50)No. of land applications[ Registration, renewal, lease extensions] cleared	(50)No. of land applications (Registration ,renewal, lease extensions) cleared
No. of Land board meetings	(5) No. of Land Board Meetings held	(5) No. of Land Board Meetings held.	(5)No. of Land Board Meetings held	(5)No. of Land Board Meetings held.
Non Standard Outputs:	Payment of Allowances	Payment of Allowances.	Payment of Allowances	Payment of Allowances.
211103 Allowances (Incl. Casuals, Temporary)	3,565	3,565	100 %	3,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	3,565	100 %	3,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,565	3,565	100 %	3,565
Reasons for over/under performance:	The department is facing a challenge of budget cuts in terms of locally raised revenue which affects work-plan.			
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) Mbale Municipal Council (FY 2017/18 and 2019/20)	(1) Mbale Municipal Council (FY 2017/18 and 2019/20)	(1)Mbale Municipal Council (FY 2017/18 and 2019/20)	(1)Mbale Municipal Council (FY 2017/18 and 2019/20)
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Mbale Municipal Council	(1) No. of LG PAC reports discussed by Mbale Municipal Council.	(1)No. of LG PAC reports discussed by Mbale Municipal Council	(1)No. of LG PAC reports discussed by Mbale Municipal Council.
Non Standard Outputs:	Payment of Allowances	Payment of Allowances.	Payment of Allowances	Payment of Allowances.
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	2,500
221009 Welfare and Entertainment	1,065	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	2,500	70 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,565	2,500	70 %	2,500
Reasons for over/under performance:	There a challenge of locally raised revenue budget cuts which is hindering the output delivery as required.			
<b>Output : 138206 LG Political and executive oversight</b>				

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No of minutes of Council meetings with relevant resolutions	(30) No of Minutes of council standing committees meetings with relevant recommendations for adoption and approval by council. (Executive 12, Finance 6, Works 6, Social services 6)	( )	(7.5)No of Minutes of council standing committees meetings with relevant recommendations for adoption and approval by council. (Executive 12, Finance 6, Works 6, Social services 6)	( )
Non Standard Outputs:	Payment of Allowances Gratuity expenses. Workshops and seminars. Public relations, periodicals,travel inland, Travel abroad	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.
211103 Allowances (Incl. Casuals, Temporary)	148,783	33,522	23 %	33,522
213004 Gratuity Expenses	11,682	0	0 %	0
221001 Advertising and Public Relations	10,684	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221007 Books, Periodicals & Newspapers	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	15,000	2,382	16 %	2,382
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	10,000	10,000	100 %	10,000
227002 Travel abroad	20,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	6,721	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,370	45,904	19 %	45,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,370	45,904	19 %	45,904
Reasons for over/under performance: Inadequate sector grants that were allocated to the department hindered the output delivery as planned.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Workshops and seminars-meetings.	Workshops and seminars-meetings.	Workshops and seminars-meetings.	Workshops and seminars-meetings.
221002 Workshops and Seminars	3,567	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,567	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,567	0	0 %	0
Reasons for over/under performance: Non realization of locally raised revenue has greatly affected the output delivery as planned.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>60,284</i>	<i>12,209</i>	<i>20 %</i>	<i>12,209</i>
<i>Non-Wage Reccurent:</i>	<i>286,278</i>	<i>77,595</i>	<i>27 %</i>	<i>77,595</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>346,561</i>	<i>89,805</i>	<i>25.9 %</i>	<i>89,805</i>

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension and advisory services provided, at-least 70% of house holds supported to all men and women headed households.	40% of households supported 150 households visited and guided on best practices as; crop pesticide application, and animal diseases control		Extension and advisory services provided, at-least 70% of house holds supported to all men and women headed households.	Conducting routine extension and advisory services
211101 General Staff Salaries	68,400	8,797	13 %		8,797
211103 Allowances (Incl. Casuals, Temporary)	6,840	1,710	25 %		1,710
227001 Travel inland	297	74	25 %		74
Wage Rect:	68,400	8,797	13 %		8,797
Non Wage Rect:	7,137	1,784	25 %		1,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,537	10,581	14 %		10,581
Reasons for over/under performance: Inadequate funds to run the activities effectively					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of extension activities done quarterly.	One monitoring and supervision of production activities done.		Monitoring and supervision of extension activities done quarterly.	Conducting quarterly monitoring and supervision of production activities and projects
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: Inadequate funds to run the activity effectively.					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					

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Non Standard Outputs:	Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.	One study visit for selected farmers to Bugi-ZARDI organized. All 22 4 acre model farms and 28 demonstration farms supported with pasture seedlings, trainings on best yield enhancing technologies as soil conservation practices, and animal nutrition as hay making. Three farmer groups supported with inputs under DDEG, and UWEF programs.	Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.	Conducting study visits for selected farmers and farmer institutions. Support of 4 acre model farms and demonstration farms.
211103 Allowances (Incl. Casuals, Temporary)	6,357	1,589	25 %	1,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,357	1,589	25 %	1,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,357	1,589	25 %	1,589

Reasons for over/under performance: Inadequate funding to effectively implement the activity.

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

N/A

Non Standard Outputs:	Extension and advisory services to 70% of households to all men and women.	40% of house holds visited and supported with best production practices in crop pest control, and animal and crop diseases management technologies.	Extension and advisory services to 70% of households to all men and women.	Conducting of routine farmer field visits
242003 Other	5,247	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,247	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,247	0	0 %	0

Reasons for over/under performance: Inadequate funds to effectively implement the activity.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Non Standard Outputs:	Cattle slaughter slabs and holding grounds supervised regularly on best practices.	Livestock as cattle, sheep and goats inspected for safety in slaughter. Over 1,260 cattle inspected, and 2,070 sheep and goats inspected for best food safety practices.	Cattle slaughter slabs and holding grounds supervised regularly on best practices.	Conducting routine inspection of slaughter of livestock at abattoir.
211103 Allowances (Incl. Casuals, Temporary)	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	700	25 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	700	25 %	700
Reasons for over/under performance:	Inadequate staffing at the abattoir for inspection.			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	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	50% of house holds visited and supported with vaccination against lumpy skin disease virus in cattle and animals treated against ECF, LSD, Anaplasmosis and poultry vaccinated.	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.	Conducting extension and advisory services
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:	Inadequate funding to carry out the activities effectively.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Extension and advisory services provided on fisheries and regulation at-least quarterly.	All the 8 farmers visited and supported in the best practices of fish farming as nutrition.	Extension and advisory services provided on fisheries and regulation at-least quarterly.	Routine visits of fisheries farmers.
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	100



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	100	25 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	100	25 %	100
Reasons for over/under performance: Inadequate funds to run the activities effectively.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	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.	30% of households trained application of yield enhancing technologies	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.	Training of farmers in application of yield enhancing technologies as; improved seeds and fertilizers
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance: Inadequate funds to implement activities effectively.				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.	Over 600 farmers and farmer organizations registered and data collected on productivity, acreage, and marketing.	Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.	Collection of basic agriculture statistics on acreage, production, value addition and marketing, and profiling of value chain actors.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Inadequate funds to effectively run the activity.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				

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No. of tsetse traps deployed and maintained	( ) Tsetse vector controlled and commercial insects farm promoted quarterly	(3) All 4 bee farmers visited and guided on best practices as control of bee diseases and management of bees	( )	( )Visiting of commercial insect farmers as bee farmers
Non Standard Outputs:	Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies	All 4 bee farmers visited and guided on best practices as control of bee diseases and management of bees	Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies	Visiting of commercial insect farmers as bee farmers
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Inadequate funds to implement the activities effectively.			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of all staffs, both public and private built on production technologies and climate change and mitigation, at-least quarterly	All staff taken to Bug-ZARDI institute trained on best agricultural technologies as coffee, apples and dairy	Capacity of all staffs, both public and private built, at-least quarterly	Capacity development of staff
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Inadequate funds to run the activity effectively.			
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	Extension and advisory services on vermin control provided, 70% of households supported	Vermin and pests of agricultural and health importance controlled.	Extension and advisory services on vermin control provided, 20% of households supported	Conducting vermin control and control of pests of agricultural and human health importance.
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125

Reasons for over/under performance: Inadequate funds to implement the activity.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

Production and management services supported in all divisions and at headquarters

One meeting conducted with animal traders and meat handlers to improve food safety standards at the abattoir.  
One meeting conducted with different departmental staffs and heads, markets traders, dairy farmers promoting food safety standards, and linking dairy farmers to the market.  
One ,meeting conducted at multi departmental level reviewing production department achievements and implementations for future performance improvement.

Production and management services supported in all divisions and at headquarters

Conducting of multisectorial planning and review meetings.

211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Machinery and equipment. ICT equipment.	One laptop purchased already. Initiation of procurement of one one solar pumping system and one insemination kit equipments set done.	Machinery and equipment. ICT equipment.	Purchase of one computer and its accessories, one solar pumping system (solar pump), and one set of insemination kit equipments through procurement.
312202 Machinery and Equipment	16,749	2,500	15 %	2,500
312213 ICT Equipment	2,536	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	2,500	13 %	2,500
External Financing:	0	0	0 %	0
Total:	19,285	2,500	13 %	2,500
Reasons for over/under performance:	Inadequate funds to effectively implement production projects. Slow speed of the procurement process, it takes long to complete the procurement cycle to acquire project items.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>68,400</i>	<i>8,797</i>	<i>13 %</i>	<i>8,797</i>
<i>Non-Wage Reccurent:</i>	<i>56,940</i>	<i>12,923</i>	<i>23 %</i>	<i>12,923</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>2,500</i>	<i>13 %</i>	<i>2,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>144,626</i>	<i>24,221</i>	<i>16.7 %</i>	<i>24,221</i>

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## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Payment of allowances. Attendance of workshops and seminars Welfare and entertainment. Procurement of small office equipment. Travel inland and fuel & Lubrication	Payment of allowances. Attendance of workshops and seminars. Welfare and entertainment. Procurement of small office equipment. Travel inland and fuel Lubrication.		Payment of allowances. Attendance of workshops and seminars Welfare and entertainment. Procurement of small office equipment. Travel inland and fuel & Lubrication	Payment of allowances. Attendance of workshops and seminars. Welfare and entertainment. Procurement of small office equipment. Travel inland and fuel Lubrication.
211103 Allowances (Incl. Casuals, Temporary)	13,936	2,670	19 %		2,670
221002 Workshops and Seminars	12,000	3,000	25 %		3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	14,000	40	0 %		40
227004 Fuel, Lubricants and Oils	16,000	800	5 %		800
228003 Maintenance – Machinery, Equipment & Furniture	9,444	500	5 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,380	7,010	10 %		7,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,380	7,010	10 %		7,010
Reasons for over/under performance:	There is still a persisting problem of lack of an ambulance which has hindered service delivery of the out as required.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(120) Number of trained health workers in 5 health centres [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III Busamaga Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary]	(120) (Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II and Mbale Municipal Mortuary)	(120)Number of trained health workers in 5 health centres [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary]	(120)Number of trained health workers in 5 health centres (Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II and Mbale Municipal Mortuary)
No of trained health related training sessions held.	(25) No. of health related training sessions held [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III Busamaga Health Centre III and Mbale Municipal Health Centre II,]	(25) No. of Health related training sessions held (Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II and Mbale Municipal Mortuary)	(25)No. of health related training sessions held [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II,]	(25)No. of Health related training sessions held (Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II and Mbale Municipal Mortuary)
% age of approved posts filled with qualified health workers	(97%) % of approved posts filled with qualified health workers [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III Busamaga Health Centre III and Mbale Municipal Health Centre II,]	(97%) % of approved posts filled with qualified health workers (Namatala Health Centre IV)	(97%)% of approved posts filled with qualified health workers [Namatala Health IV,	(97%)% of approved posts filled with qualified health workers (Namatala Health Centre IV)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) % age of villages with functional (existing, trained and reporting quarterly) VHTs. .	(100%) %age of village with functional (existing, trained and reporting quarterly) VHTs.	(100%)% age of villages with functional (existing, trained and reporting quarterly) VHTs. .	(100%)%age of village with functional (existing, trained and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(16000) No. of children immunized with pentavalent vaccine [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III Busamaga Health Centre III and Mbale Municipal Health Centre II and outreaches].	(4000) No. of children immunized with pentavalent vaccine (Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II and outreaches)	(16000)No. of children immunized with pentavalent vaccine [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II and outreaches].	(4000)No. of children immunized with pentavalent vaccine (Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II and outreaches)

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Non Standard Outputs:	Treatment Clinical services Mentorship OPD services Immunization Outreaches Family planning T.B disease surveillance Mortuary services Maternity services	Treatment Clinical services ,Mentorship OPD services immunization Outreaches. Family Planning , T.B disease surveillance, Mortuary services , Maternity services	Treatment Clinical services Mentorship OPD services Immunization Outreaches Family planning T.B disease surveillance Mortuary services Maternity services	Treatment Clinical services ,Mentorship OPD services immunization Outreaches. Family Planning , T.B disease surveillance, Mortuary services , Maternity services
263367 Sector Conditional Grant (Non-Wage)	72,449	18,112	25 %	18,112
263369 Support Services Conditional Grant (Non-Wage)	4,314	1,078	25 %	1,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,762	19,190	25 %	19,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,762	19,190	25 %	19,190

Reasons for over/under performance:

The issue of land expansion for Namatala Health Centre IV has not been looked into seriously because it is a very critical need at hand. There is problem of inadequate locally raised revenue for support supervision activities and disease surveillance.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Construction and Rehabilitation Works.	N/A	Construction and Rehabilitation Works.
312104 Other Structures	2,847	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	2,847	0	0 %
External Financing:	0	0	0 %
Total:	2,847	0	0 %

Reasons for over/under performance:

The central government cut the budget of development grant which affected the work-plan plus its delivery as required.

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

N/A

Non Standard Outputs:	Payment of salaries. Payment of Allowances.	Payment of salaries. Payment of Allowances.	Payment of salaries. Payment of Allowances.	Payment of salaries. Payment of Allowances.
211101 General Staff Salaries	1,430,723	303,035	21 %	303,035

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211103 Allowances (Incl. Casuals, Temporary)	5,724	600	10 %	600
Wage Rect:	1,430,723	303,035	21 %	303,035
Non Wage Rect:	5,724	600	10 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,436,448	303,635	21 %	303,635
Reasons for over/under performance:	There is a problem of inadequate locally raised revenue to the department for effective service delivery for especially disease surveillance. The department has another challenge of transport needs to ease the supervision activities.			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Workshops and seminars. Welfare and Entertainment. Printing and stationery. Travelinland expenses. Fueal and lubrucation expenses.	Workshops and seminars. Welfare and Entertainment. Printing and Stationery . Travel-inland expenses. Fuel and lubrication 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 . Travel-inland expenses. Fuel and lubrication expenses.
221009 Welfare and Entertainment	2,445	610	25 %	610
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,445	1,360	25 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,445	1,360	25 %	1,360
Reasons for over/under performance:	Inadequate locally raised revenue to cater for effective support supervision of activities.			
Total For Health : Wage Rect:	1,430,723	303,035	21 %	303,035
Non-Wage Reccurent:	157,312	28,160	18 %	28,160
GoU Dev:	2,847	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,590,883	331,195	20.8 %	331,195



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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Salaries to Primary Teachers.	Payment of salaries to primary teachers.		Payment of Salaries to Primary Teachers.	Payment of salaries to primary teachers.
211101 General Staff Salaries	3,686,970	696,103	19 %		696,103
Wage Rect:	3,686,970	696,103	19 %		696,103
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,686,970	696,103	19 %		696,103
Reasons for over/under performance:	Low literacy and numeracy level especially in rural area schools. Teachers ineffective use of instructional materials.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(556) No. of Teachers paid salaries	(556) No. of Teachers paid salaries.		(556)No. of Teachers paid salaries	(556)No. of Teachers paid salaries.
No. of qualified primary teachers	(556) No. of Qualified primary teachers	(556) No. of Qualified primary teachers.		(556)No. of Qualified primary teachers	(556)No. of Qualified primary teachers.
No. of pupils enrolled in UPE	(29680) No. of pupils enrolled in 28 UPE Schools	(29680) No. of pupils enrolled in 28 UPE Schools		(29680)No. of pupils enrolled in 28 UPE Schools	(29680)No. of pupils enrolled in 28 UPE Schools
No. of student drop-outs	(68) No. of student drop- outs	(68) No. of student drop- outs		(68)No. of student drop- outs	(68)No. of student drop- outs
No. of Students passing in grade one	(720) No. of Students passing in grade one	(720) No. of Students passing in grade one		(720)No. of Students passing in grade one	(720)No. of Students passing in grade one
No. of pupils sitting PLE	(3500) No. of pupils sitting PLE	(3500) No. of pupils sitting PLE		(3500)No. of pupils sitting PLE	(3500)No. of pupils sitting PLE
Non Standard Outputs:	Purchase of scholastic materials. Purchase of stationery. Conductingcontniou s professional development courses. Payment of utilities.	Purchase of scholastic materials. Purchase of stationery. Conducting continuous professional development courses. Payment of utilities.		Purchase of scholastic materials. Purchase of stationery. Conductingcontniou s professional development courses. Payment of utilities.	Purchase of scholastic materials. Purchase of stationery. Conducting continuous professional development courses. Payment of utilities.
263367 Sector Conditional Grant (Non-Wage)	333,312	109,974	33 %		109,974

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,312	109,974	33 %	109,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,312	109,974	33 %	109,974

Reasons for over/under performance: Low desk pupil ratio is a challenging problem faced in this output.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(14) No. of classrooms constructed in UPE	(14) No. of classrooms constructed in UPE.	()	(14)No. of classrooms constructed in UPE.
No. of classrooms rehabilitated in UPE	() No. of classrooms rehabilitation in UPE	() No. of classrooms constructed in UPE.	()	()No. of classrooms constructed in UPE.
Non Standard Outputs:	Classrooms construction. Bank charges.	Classroom construction and rehabilitation		Classroom construction and rehabilitation
312101 Non-Residential Buildings	86,444	0	0 %	0
312104 Other Structures	20,688	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,132	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,132	0	0 %	0

Reasons for over/under performance: Low stance pupil ratio in schools is a major challenge hindering this effective output delivery.

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

N/A				
Non Standard Outputs:	Payment of Salaries to Secondary teachers.	Payment of salaries to secondary teachers.		Payment of salaries to secondary teachers.
211101 General Staff Salaries	3,524,410	693,626	20 %	693,626
Wage Rect:	3,524,410	693,626	20 %	693,626
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,524,410	693,626	20 %	693,626

Reasons for over/under performance: Limited attention paid to conservation concerns.  
Low literacy and numeracy levels especially in rural municipal schools.

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

No. of students enrolled in USE	(16000) No. of students enrolled in USE	(16000) No. of students enrolled in USE.	(16000)No. of students enrolled in USE	(16000)No. of students enrolled in USE.
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No. of teaching and non teaching staff paid	(322) No. of teaching and non teaching staff to be paid	(322) No. of teaching and non teaching staff to be paid.	(322)No. of teaching and non teaching staff to be paid	(322)No. of teaching and non teaching staff to be paid.
No. of students passing O level	(3852) No. of students passing Olevel	(3852) No. of students passing Olevel	(3852)No. of students passing Olevel	(3852)No. of students passing Olevel
No. of students sitting O level	(3852) No. of students sitting Olevel	(3852) No. of students sitting Olevel	(3852)No. of students sitting Olevel	(3852)No. of students sitting Olevel
Non Standard Outputs:	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 scholastic materials. Attend workshops e.g SESAMAT. Pay some staff. Purchase of First Aid Box. Facilitate head teachers travels. Repairs of furniture and some school infrastructure.	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 scholastic materials. Attend workshops e.g SESAMAT. Pay some staff. Purchase of First Aid Box. Facilitate head teachers travels. Repairs of furniture and some school infrastructure.
263367 Sector Conditional Grant (Non-Wage)	1,827,624	609,208	33 %	609,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,827,624	609,208	33 %	609,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,827,624	609,208	33 %	609,208
Reasons for over/under performance:	Limited parents and community mobilization to support school activities programmes. Lack of clear policy for plant and machinery at schools.			
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(80) No. of tertiary education Instructors to be paid salaries	(80) No. of tertiary education instructors to be paid salaries.	(80)No. of tertiary education Instructors to be paid salaries	(80)No. of tertiary education instructors to be paid salaries.
No. of students in tertiary education	(780) No. of students in tertiary education	(780) No. of students in tertiary education.	(780)No. of students in tertiary education	(780)No. of students in tertiary education.
Non Standard Outputs:	Payment of instructors salaries and Allowances. Purchase of teaching learning equipement. 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 oof students doing internship.Payment of utilities.	Payment of instructors salaries and Allowances. Purchase of teaching learning equipement. 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 oof students doing internship.Payment of utilities.
211101 General Staff Salaries	853,219	156,087	18 %	156,087

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227004 Fuel, Lubricants and Oils	888,643	296,214	33 %	296,214
Wage Rect:	853,219	156,087	18 %	156,087
Non Wage Rect:	888,643	296,214	33 %	296,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,741,862	452,301	26 %	452,301

Reasons for over/under performance: Limited facilitation for follow up on closed schools and support to ensure only legally approved education institutions operate.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and supervision of schools.	Monitoring and supervision of schools.	Monitoring and supervision of schools.	Monitoring and supervision of schools.
211103 Allowances (Incl. Casuals, Temporary)	16,768	5,589	33 %	5,589
227004 Fuel, Lubricants and Oils	8,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,068	5,589	22 %	5,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,068	5,589	22 %	5,589

Reasons for over/under performance: A persistent challenge of lack of transport means for school inspection and support support supervision.

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Payment of Allowances Subscription to UNEB Fuel and lubrication. Workshop and seminars	School sports activities. Fuel and lubrication. Welfare and entertainment		School sports activities. Fuel and lubrication. Welfare and entertainment
211103 Allowances (Incl. Casuals, Temporary)	15,287	1,790	12 %	1,790
221002 Workshops and Seminars	5,032	2,000	40 %	2,000
221017 Subscriptions	130	100	77 %	100
227001 Travel inland	50,000	19,433	39 %	19,433
227004 Fuel, Lubricants and Oils	13,506	1,000	7 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,955	24,323	29 %	24,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,955	24,323	29 %	24,323

Reasons for over/under performance: Facilitation for school sports activities is inadequate to deliver the output effectively.

**Output : 078405 Education Management Services**

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N/A					
Non Standard Outputs:	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.
211101 General Staff Salaries	35,139	7,592	22 %		7,592
211103 Allowances (Incl. Casuals, Temporary)	8,096	2,024	25 %		2,024
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
227001 Travel inland	8,300	0	0 %		0
Wage Rect:	35,139	7,592	22 %		7,592
Non Wage Rect:	20,396	3,024	15 %		3,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,535	10,616	19 %		10,616

Reasons for over/under performance: A persistent challenge of transport means in terms of a departmental vehicle for school support inspection and supervision.  
Inadequate facilitation for follow up on closed schools and support.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A					
Non Standard Outputs:	Monitoring and supervision of activities.	Monitoring and supervision of activities.		Monitoring and supervision of activities.	Monitoring and supervision of activities.
281504 Monitoring, Supervision & Appraisal of capital works	5,639	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,639	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,639	0	0 %		0

Reasons for over/under performance: Non realization of funds from the central government hindered the output delivery as planned.

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

No. of SNE facilities operational	(1) SNE facility operational at Gangama P/S	(1) SNE facility operational at Gangama P/S	(1)SNE facility operational at Gangama P/S	(1)SNE facility operational at Gangama P/S
No. of children accessing SNE facilities	(6) Children accessing SNE facilities	(2) Children accessing SNE facilities.	(6)Children accessing SNE facilities	(2)Children accessing SNE facilities.

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Non Standard Outputs:	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.
221002 Workshops and Seminars	5,096	3,873	76 %	3,873
227001 Travel inland	8,816	2,939	33 %	2,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,911	6,811	49 %	6,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,911	6,811	49 %	6,811
Reasons for over/under performance:	The funds that were realized were inadequate and this hindered the output delivery.			
<i>Total For Education : Wage Rect:</i>	<i>8,099,739</i>	<i>1,553,407</i>	<i>19 %</i>	<i>1,553,407</i>
<i>Non-Wage Reccurent:</i>	<i>3,192,910</i>	<i>1,055,144</i>	<i>33 %</i>	<i>1,055,144</i>
<i>GoU Dev:</i>	<i>112,771</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,405,419</i>	<i>2,608,551</i>	<i>22.9 %</i>	<i>2,608,551</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintenance and repair.	Maintenance and repair.		Maintenance and repair.	Maintenance and repair.
228003 Maintenance – Machinery, Equipment & Furniture	68,000	3,285	5 %		3,285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	3,285	5 %		3,285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	3,285	5 %		3,285
Reasons for over/under performance: Redundancy of road equipment due to torrential rains.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , proctective wear , hand tools environmental metigaion and monitoring for DRC and executive committee. between manual and mechanised maintenance of Bumasisfwa Lane	Payment of wages to road gang on routine mechanized and routine manual maintenance, Fuel and lubricates ,protective wear, hand tools environmental mitigation and monitoring for DRC and executive committee.		Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , proctective wear , hand tools environmental metigaion and monitoring for DRC and executive committee.	Payment of wages to road gang on routine mechanized and routine manual maintenance, Fuel and lubricates ,protective wear, hand tools environmental mitigation and monitoring for DRC and executive committee.
211101 General Staff Salaries	170,427	23,109	14 %		23,109
223001 Property Expenses	260,000	0	0 %		0
Wage Rect:	170,427	23,109	14 %		23,109
Non Wage Rect:	260,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	430,427	23,109	5 %		23,109
Reasons for over/under performance: There was a challenge of cash limit of only 40,000,000 expenditure per month that hindered the delivery output as planned.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:	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.
211103 Allowances (Incl. Casuals, Temporary)	27,169	7,322	27 %	7,322
227004 Fuel, Lubricants and Oils	12,913	3,228	25 %	3,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,082	10,550	26 %	10,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,082	10,550	26 %	10,550
Reasons for over/under performance:	Heavy Torrential rains that damage the roads is a major challenge being faced hence increasing frequency of attendance.			

## Lower Local Services

## Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	(1) Reconstruction of Naboa Rd and Cathedral Avenue to Asphalt standard	(1)	()	(0)Reconstruction of Naboa Rd and Cathedral Avenue to Asphalt standard.
Non Standard Outputs:	Reconstruction of Naboa Rd and Cathedral Avenue to Asphalt standard Bank charges	Reconstruction of Naboa Rd and Cathedral Avenue to Asphalt standard.		Reconstruction of Naboa Rd and Cathedral Avenue to Asphalt standard.
263370 Sector Development Grant	12,751,853	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,751,853	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,751,853	0	0 %	0
Reasons for over/under performance:	No funds were allocated.			

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



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Length in Km of Urban paved roads routinely maintained	(1) 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)	(14.6) 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)	(1)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)	(14.6)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)
Non Standard Outputs:	Routine Mechanised Maintaince of 14.6km	Routine Mechanized Maintenance of 14.6km	Routine Mechanised Maintenance of 14.6km	Routine Mechanized Maintenance of 14.6km
263367 Sector Conditional Grant (Non-Wage)	230,000	99,713	43 %	99,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,000	99,713	43 %	99,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,000	99,713	43 %	99,713
Reasons for over/under performance:	Frequency of attendance increased due to the torrential rains and traffic volume that caused high rate of tear and wear of the roads.			
Output : 048155 Urban unpaved roads rehabilitation (other)				
N/A				
Non Standard Outputs:	Procurement of Gravell.(Wangayi Rd- Butebu Palace Rd phase I and Zesui Rd(1km each)	Procurement of Gravell.(Wangayi Rd- Butebu Palace Rd phase I and Zesui Rd(1km each)	Procurement of Gravell.(Wangayi Rd- Butebu Palace Rd phase I and Zesui Rd(1km each)	Procurement of Gravell.(Wangayi Rd- Butebu Palace Rd phase I and Zesui Rd(1km each)
242003 Other	50,845	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,845	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,845	0	0 %	0
Reasons for over/under performance:	No funds were allocated for the output delivery.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				

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Length in Km of Urban unpaved roads periodically maintained	(1) 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,	(30) 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,	(1)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,	(30)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,
Non Standard Outputs:	Routine Manual unpaved network	Routine Manual unpaved network	Routine Manual unpaved network	Routine Manual unpaved network
263367 Sector Conditional Grant (Non-Wage)	176,219	44,849	25 %	44,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,219	44,849	25 %	44,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,219	44,849	25 %	44,849
Reasons for over/under performance: Frequency of attendance increased due to the torrential rains.				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Vehicle Servicing and Maintaince	Vehicle Servicing and Maintenance.	Vehicle Servicing and Maintaince	Vehicle Servicing and Maintenance.
228002 Maintenance - Vehicles	52,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	0	0 %	0
Reasons for over/under performance: No funds were allocated for the output				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Equipment servicing, repairs and maintenance.	Equipment servicing repairs and maintenance.	Equipment servicing, repairs and maintenance.	Equipment servicing repairs and maintenance.
228004 Maintenance – Other	87,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,000	0	0 %	0
Reasons for over/under performance: No funds were allocated for the output				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Electrical fittings and installation along selected network in CBD.	Electrical fittings and installation along selected network in CBD.	Electrical fittings and installation along selected network in CBD.	Electrical fittings and installation along selected network in CBD.
223005 Electricity	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: No funds were allocated for the output				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>170,427</i>	<i>23,109</i>	<i>14 %</i>	<i>23,109</i>
<i>Non-Wage Reccurent:</i>	<i>1,004,147</i>	<i>158,397</i>	<i>16 %</i>	<i>158,397</i>
<i>GoU Dev:</i>	<i>12,751,853</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,926,427</i>	<i>181,506</i>	<i>1.3 %</i>	<i>181,506</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of Salaries 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.
211101 General Staff Salaries	55,200	12,531	23 %		12,531
211103 Allowances (Incl. Casuals, Temporary)	15,000	2,627	18 %		2,627
Wage Rect:	55,200	12,531	23 %		12,531
Non Wage Rect:	15,000	2,627	18 %		2,627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,200	15,158	22 %		15,158
Reasons for over/under performance: Inadequate funds allocated for allowances can not cater for all staff in the department.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2000) Planting of Trees, flowers and grass and their maintenance	(0) Planting of Trees, flowers and grass and their maintenance		(2000)Planting of Trees, flowers and grass and their maintenance	(0)Planting of Trees, flowers and grass and their maintenance
Number of people (Men and Women) participating in tree planting days	(400) No. of people { men and women } participating in tree planting days	(0) No. of people { men and women } participating tree planting days.		(300)No. of people { men and women } participating in tree planting days	(0)No. of people { men and women } participating 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 beds	Planting of Trees, flowers and grass along roads 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, flowers and grass along roads reserves, schools, health centers and homesteads. Raising of a tree & flower nursery beds.
228004 Maintenance – Other	30,000	1,999	7 %		1,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	1,999	7 %		1,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	1,999	7 %		1,999
Reasons for over/under performance: Non realization of funds to deliver the output as planned.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					

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Non Standard Outputs:	Conduct Sensitization meetings in schools and homesteads I demonstration of an energy saving stove set up in school	Conducting 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	Conducting sensitization meetings in schools and homesteads i demonstration of an energy saving stove set up in school.
221003 Staff Training	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Non realization of funds to cater effective output delivery as planned.				
<b>Output : 098306 Community Training in Wetland management</b>				
N/A				
Non Standard Outputs:	Community Training in Wetland management		N/A	Community Training in Wetland management
221002 Workshops and Seminars	3,000	2,732	91 %	2,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,732	91 %	2,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,732	91 %	2,732
Reasons for over/under performance: Non realization of funds to cater for the output delivery of the output as planned.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
N/A				
Non Standard Outputs:	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.
228004 Maintenance – Other	2,002	1,560	78 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	1,560	78 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,002	1,560	78 %	1,560
Reasons for over/under performance: Non realization of funds to cater for the output delivery of the output as planned.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				

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No. of monitoring and compliance surveys undertaken	(4) 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	(0) 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)	(4)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	(0)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)
Non Standard Outputs:	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)
211103 Allowances (Incl. Casuals, Temporary)	4,000	600	15 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
224004 Cleaning and Sanitation	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,100	11 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,100	11 %	1,100
Reasons for over/under performance:	Non realization of funds to cater for the output delivery of the output as planned.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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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.	(4) Land disputes settled, Land titles Processed, 1 Physical planning committee meetings conducted and survey of institutional land, sensitization, 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.	( )	(4)3 Land disputes settled, Land titles Processed, 1 Physical planning committee meetings conducted and survey of institutional land, sensitization, 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 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. payment of allowances and fuel, workshops and seminars	Land disputes settled, Land titles Processed, 1 Physical planning committee meetings conducted and survey of institutional land, sensitization, 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. payment of allowances and fuel, workshops and seminars	Land disputes settled, Land titles Processed, 1 Physical planning committee meetings conducted and survey of institutional land, sensitization, 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.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	3,000
227001 Travel inland	12,842	2,798	22 %	2,798
227004 Fuel, Lubricants and Oils	13,461	5,011	37 %	5,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,303	10,809	36 %	10,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,303	10,809	36 %	10,809
Reasons for over/under performance:	Weather conditions affected smooth implementation of the activities as planned.			
Total For Natural Resources : Wage Rect:	55,200	12,531	23 %	12,531
Non-Wage Recurrent:	95,306	20,826	22 %	20,826
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>150,506</i>	<i>33,357</i>	<i>22.2 %</i>	<i>33,357</i>



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Welfare and Entertainment.			Welfare and Entertainment.	
221009 Welfare and Entertainment	3,292	823	25 %		823
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,292	823	25 %		823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,292	823	25 %		823
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Payment of salaries. Payment of allowances. Work shops and seminars.	Payment of salaries. Payment of allowances. Workshops and seminars.		Payment of salaries. Payment of allowances. Work shops and seminars.	Payment of salaries. Payment of allowances. Workshops and seminars.
211101 General Staff Salaries	52,265	12,631	24 %		12,631
211103 Allowances (Incl. Casuals, Temporary)	609	152	25 %		152
221002 Workshops and Seminars	2,267	567	25 %		567
Wage Rect:	52,265	12,631	24 %		12,631
Non Wage Rect:	2,876	719	25 %		719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,141	13,350	24 %		13,350
Reasons for over/under performance:	Removal of funding of UWEP projects as a priority area of interest has affected the work-plan budget and delivery. Budget cuts PWDS, Youth councils , women councils and elderly activities. Lack of funding for programme areas like for children , Labour , Domestic Violence.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(300) Conduct training of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria, CDOs supervisions, monitor e FAL activities, conduct refresher courses for FAL instructors.	(75) Conduct training of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria, CDOs supervisions, monitor FAL activities , conduct refresher courses for FAL instructors.	(300) Conduct training of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria, CDOs supervisions, monitor e FAL activities, conduct refresher courses for FAL instructors.	(75) Conduct training of FAL instructors, procure instructional materials for FAL learners, payment of FAL instructors honoraria, CDOs supervisions, monitor FAL activities , conduct refresher courses for FAL instructors.
Non Standard Outputs:	Workshops and Seminars. Welfare and entertainment.	Workshops and seminars. Welfare and entertainment	Workshops and Seminars. Welfare and entertainment.	Workshops and seminars. Welfare and entertainment
221002 Workshops and Seminars	2,502	625	25 %	625
221009 Welfare and Entertainment	4,498	1,125	25 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance: Inadequate sector funding from the central government to deliver the out effectively.				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	Workshops and seminars. Welfare and entertainment.		Workshops and seminars. Welfare and entertainment.	
221009 Welfare and Entertainment	10,364	2,591	25 %	2,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,364	2,591	25 %	2,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,364	2,591	25 %	2,591
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Welfare and Entertainment. Works shops and seminars.	Welfare and Entertainment. Workshops and seminars.	Welfare and Entertainment. Works shops and seminars	Welfare and Entertainment. Workshops and seminars.
221009 Welfare and Entertainment	2,000	500	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: The department is facing a challenge of inadequate locally raised revenue for effective output delivery.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(300) Trace street children cases handle and resettlement programmes to be implemented, conduct counseling sessions in proper parenting and referrals to relevant institutions.	( ) Trace street children cases handled and resettlement programmes to be implemented , conduct counselling sessions in proper parenting and referrals to relevant institutions.	(300)Trace street children cases handle and resettlement programmes to be implemented, conduct counseling sessions in proper parenting and referrals to relevant institutions.	( )Trace street children cases handled and resettlement programmes to be implemented , conduct counselling sessions in proper parenting and referrals to relevant institutions.
Non Standard Outputs:	Welfare and Entertainment. Workshops and seminars.	Welfare and Entertainment. Workshops and seminars.	Welfare and Entertainment. Workshops and seminars.	Welfare and Entertainment. Workshops and seminars.
221002 Workshops and Seminars	8,000	2,000	25 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: There is a problem of budget cuts on Children and Youth fund services which has affected the out delivery as desired.

**Output : 108109 Support to Youth Councils**

N/A				
Non Standard Outputs:	Work shops and seminars. Welfare and Entertainment.	Workshops and seminars. Welfare and Entertainment.	Work shops and seminars. Welfare and Entertainment.	Workshops and seminars. Welfare and Entertainment.
221002 Workshops and Seminars	14,688	0	0 %	0
221009 Welfare and Entertainment	8,000	1,726	22 %	1,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,688	1,726	8 %	1,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,688	1,726	8 %	1,726

Reasons for over/under performance: The allocated funds for supporting the programme of Youth council projects is having difficulties to deliver because of budget cuts from central government.

**Output : 108110 Support to Disabled and the Elderly**

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No. of assisted aids supplied to disabled and elderly community	(98) PWDs and elderly assist and aid supply,provide support to elderly IGAs,monitore and supervision PWDs IGAs,	(34) PWDs and elderly assist and aid supply, provide support to elderly IGAs,monitor and supervision PWDs, IGAs.		(98)PWDs and elderly assist and aid supply,provide support to elderly IGAs,monitore and supervision PWDs IGAs,	(34)PWDs and elderly assist and aid supply, provide support to elderly IGAs,monitor and supervision PWDs, IGAs.
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.
221002 Workshops and Seminars	3,793	948	25 %		948
224006 Agricultural Supplies	4,571	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,364	948	11 %		948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,364	948	11 %		948
Reasons for over/under performance:	There is a challenge Budget cuts in PWDs and elderly activities. Inadequate locally raised revenue was released which affected service delivery of the output.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Welfare and Entertainment.	Welfare and Entertainment.		Welfare and Entertainment	Welfare and Entertainment.
221009 Welfare and Entertainment	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	There is a challenge of non realization of funds to deliver the output as planned.				
Output : 108114 Representation on Women's Councils					
N/A					
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.
221002 Workshops and Seminars	1,095	174	16 %		174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,095	174	16 %		174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,095	174	16 %		174
Reasons for over/under performance:	The output delivery is facing a challenge of inadequate funding.				
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		Workshops and seminars.	Workshops and seminars.	Workshops and seminars.	Workshops and seminars.
221009	Welfare and Entertainment	2,142	535	25 %	535
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,142	535	25 %	535
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,142	535	25 %	535
Reasons for over/under performance:		There a challenge of non realization of fund to deliver the output inline with the work plan.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
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.
227004	Fuel, Lubricants and Oils	10,761	2,494	23 %	2,494
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,761	2,494	23 %	2,494
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,761	2,494	23 %	2,494
Reasons for over/under performance:		The funds that were allocated for the output delivery was inadequate.			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Opening ,graveling and grading of community access roads. Cleaning and sanitation. Opening of sewerage system.	Monitoring and supervision , Appraisal of capital works.	Monitoring and supervision, Appraisal of capital works.	Monitoring and supervision , Appraisal of capital works.
312103	Roads and Bridges	108,333	0	0 %	0
312104	Other Structures	200,000	0	0 %	0
312301	Cultivated Assets	156,296	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	464,629	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	464,629	0	0 %	0
Reasons for over/under performance:		The funds that were allocated for monitoring and supervision was not actaully adequate to carry out all the activities as planned.			
Total For Community Based Services : Wage Rect:		52,265	12,631	24 %	12,631
Non-Wage Reccurent:		80,582	14,760	18 %	14,760

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<i>GoU Dev:</i>	464,629	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	597,476	27,391	4.6 %	27,391

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	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 & Draft LG Performance Contract {Form B}, Prepared & submitted Quarterly budget performance report Q1 FY 2019/20 online to MoFPED, 3TPC Meetings held and technical guidance given, Monitored YLP/ DDEG projects implemented by the Division Councils.		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 & Draft LG Performance Contract {Form B}, Prepared & submitted Quarterly Budget Performance reports, 3 TPC Meetings held and technical guidance given, Monitored YLP/DDEG projects implemented by councils.
211101 General Staff Salaries	13,575	3,090	23 %		3,090
211103 Allowances (Incl. Casuals, Temporary)	9,171	2,161	24 %		2,161
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	489	122	25 %		122
227001 Travel inland	2,000	470	24 %		470
Wage Rect:	13,575	3,090	23 %		3,090
Non Wage Rect:	13,660	3,253	24 %		3,253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,235	6,343	23 %		6,343
Reasons for over/under performance: PBS system upgrades & delayed response to concerns raised affects delivery of this output.					
<b>Output : 138303 Statistical data collection</b>					
N/A					

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Non Standard Outputs:		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.	Data on Student Enrollment from USE & UPE schools collected for 2020/21.	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.	Data on Student Enrollment from USE & UPE schools collected for 2020/21.
221009	Welfare and Entertainment	2,400	600	25 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	600	25 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	600	25 %	600
Reasons for over/under performance:		Inadequate locally raised Revenue allocation affected delivery of this output.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Stakeholder Consultative engagement/Meeting s held including Budget conferences, Investment priorities generated& agreed upon for implementation given the Resource Envelope	Stakeholder consultative engagement/ meeting held including Budget conferences, Investment priorities generated and agreed upon for implementation given the Resources Envelope.	Stakeholder Consultative engagement/Meeting s held including Budget conferences, Investment priorities generated& agreed upon for implementation given the Resource Envelope	Stakeholder consultative engagement/ meeting held including Budget conferences, Investment priorities generated and agreed upon for implementation given the Resources Envelope.
211103	Allowances (Incl. Casuals, Temporary)	1,907	477	25 %	477
221009	Welfare and Entertainment	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,907	1,977	25 %	1,977
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,907	1,977	25 %	1,977
Reasons for over/under performance:		Limited local revenue allocation to deliver the output.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1 Laptop Computer & Accessories procured for Senior Planner	None	1 Laptop Computer & Accessories procured for Senior Planner	None
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

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

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:

Monitored & Evaluated all government programmes, projects and policies being implemented by council, Prepared & Discussed reports for TPC, Executive Committee and Council with clear recommendations adoption.

Monitored & Evaluated all government programmes, projects and being implemented by council, Prepared and Discussed Q1 report for TPC, Executive Committee of with clear recommendations for adoption.

Monitored & Evaluated all government programmes, projects and policies being implemented by council, Prepared & Discussed reports for TPC, Executive Committee and Council with clear recommendations adoption.

Monitored & Evaluated all government programmes, projects and being implemented by council, Prepared and Discussed Q1 report for TPC, Executive Committee of with clear recommendations for adoption.

211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	635	32	5 %	32
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,635	1,282	23 %	1,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,635	1,282	23 %	1,282

Reasons for over/under performance: Lack of Vehicle to facilitate effective delivery of this output.

<i>Total For Planning : Wage Rect:</i>	<i>13,575</i>	<i>3,090</i>	<i>23 %</i>	<i>3,090</i>
<i>Non-Wage Reccurent:</i>	<i>32,602</i>	<i>7,112</i>	<i>22 %</i>	<i>7,112</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,176</i>	<i>10,202</i>	<i>22.1 %</i>	<i>10,202</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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)
211101 General Staff Salaries	23,042	5,286	23 %		5,286
211103 Allowances (Incl. Casuals, Temporary)	12,228	5,761	47 %		5,761
221003 Staff Training	2,370	0	0 %		0
Wage Rect:	23,042	5,286	23 %		5,286
Non Wage Rect:	14,598	5,761	39 %		5,761
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,640	11,048	29 %		11,048
Reasons for over/under performance:	Inadequate funding and under staffing to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale	(4) I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial , Northern and Wanale		(4)I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale	(4)I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial , Northern and Wanale
Date of submitting Quarterly Internal Audit Reports	(2019-10-30) The quarterly reports will be submitted on the following dates: 1st quarter- 30/10/18 2nd quarter-31/1/19 3rd quarter- 30/4/19 4th quarter- 31/7/19 The activities mentioned above will be implemented on a monthly basis depending on the audit plan and programme	(30/10/2019) The quarterly reports will be submitted on the following dates: 1st quarter-30/10/19 2nd quarter-31/01/19 3rd quarter- 30/4/19 4th quarter- 31/7/19 The activities mentioned above will be implemented on a monthly basis		(2019-10-30)The quarterly reports will be submitted on the following dates: 1st quarter- 30/10/18 2nd quarter-31/1/19 3rd quarter- 30/4/19 4th quarter- 31/7/19 The activities mentioned above will be implemented on a monthly basis depending on the audit plan and programme	(2019-10-30)The quarterly reports will be submitted on the following dates: 1st quarter-30/10/19 2nd quarter-31/01/19 3rd quarter- 30/4/19 4th quarter- 31/7/19 The activities mentioned above will be implemented on a monthly basis
Non Standard Outputs:	Printing and stationary. Travel inland. Fuel ,oils and lubricates. Subscriptions,	Printing and stationary. Travel inland. Fuel , oil and lubricates. Subscriptions.		Printing and stationary. Travel inland. Fuel ,oils and lubricates. Subscriptions,	Printing and stationary. Travel inland. Fuel , oil and lubricates. Subscriptions.

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221017 Subscriptions	1,177	700	59 %	700
227001 Travel inland	11,832	1,200	10 %	1,200
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,009	2,900	18 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,009	2,900	18 %	2,900
Reasons for over/under performance: Inadequate funding and under staffing				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Sector Capacity Development		N/A	Sector Capacity Development
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Non realization of funds to the output affected service delivery.				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	All projects,programmes and policies implemented by council monitored	All projects , programmes and policies implementation by council monitored.	All projects,programmes and policies implemented by council monitored	All projects , programmes and policies implementation by council monitored.
227004 Fuel, Lubricants and Oils	2,038	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,038	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,038	0	0 %	0
Reasons for over/under performance: Non realization of funds allocated to the output affected service delivery.				
Total For Internal Audit : Wage Rect:	23,042	5,286	23 %	5,286
Non-Wage Reccurent:	34,645	8,661	25 %	8,661
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,687	13,948	24.2 %	13,948

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() No. of awareness radio shows participated in	(0) No. of awareness radio shows participated in	()		(0)No. of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() No. of trade sensitization meetings organised at the District/ Municipal council	(2) No. of trade sensitization meeting organised at the District/ Municipal council.	()		(2)No. of trade sensitization meeting organised at the District/ Municipal council.
No of businesses inspected for compliance to the law	() No. of businesses inspected for compliance to the law	(10) No. of business inspection for compliance to the law.	()		(10)No. of business inspection for compliance to the law.
No of businesses issued with trade licenses	() No. of businesses issued with trade licenses	(20) No. of businesses issued with trade licenses	()		(20)No. of businesses issued with trade licenses
Non Standard Outputs:	Payment of salaries. Payment of Allowances to staff. Payment of utilities i.e water and electricity. Sweeping and Garbadge collection in the market. Provision of security in the market. Training of staff and traders. Periodic maintenance of the market facilities.	Payment of salaries, Payment of Allowances to staff, Payment of utilities i.e water and electricity. Sweeping and collection in the market. Provision of staff and traders. Periodic maintenance of the market facilities.		Payment of salaries. Payment of Allowances to staff. Payment of utilities i.e water and electricity. Sweeping and Garbadge collection in the market. Provision of security in the market. Training of staff and traders. Periodic maintenance of the market facilities.	Payment of salaries, Payment of Allowances to staff, Payment of utilities i.e water and electricity. Sweeping and collection in the market. Provision of staff and traders. Periodic maintenance of the market facilities.
211101 General Staff Salaries	27,001	6,750	25 %		6,750
211103 Allowances (Incl. Casuals, Temporary)	3,228	695	22 %		695
221002 Workshops and Seminars	3,000	370	12 %		370
221003 Staff Training	8,143	2,000	25 %		2,000
223004 Guard and Security services	12,000	3,600	30 %		3,600
223005 Electricity	42,000	10,500	25 %		10,500
223006 Water	12,000	3,000	25 %		3,000
224004 Cleaning and Sanitation	27,296	6,000	22 %		6,000

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227001 Travel inland	6,000	0	0 %	0
Wage Rect:	27,001	6,750	25 %	6,750
Non Wage Rect:	113,668	26,165	23 %	26,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,669	32,915	23 %	32,915
Reasons for over/under performance:	Insufficient funds to conduct departmental activities. Challenges in collecting and analyzing data due to lack of prior records. The department being new will take time to be understood by stakeholders for instance SACCOs do not appreciate that the department is mandated to audit them. Some stakeholders are unaware of the services offered by the department even if they are efforts to advertise the services. The departmental activities were previously under other departments,some officers are failing to surrender the activities.			
Total For Trade, Industry and Local Development :	27,001	6,750	25 %	6,750
Wage Rect:				
Non-Wage Reccurent:	113,668	26,165	23 %	26,165
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	140,669	32,915	23.4 %	32,915

**Vote:760 Mbale Municipal Council****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Wanale Division</b>				<b>47,991</b>	<b>51,229</b>
<b>Sector : Education</b>				<b>45,144</b>	<b>51,229</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>45,144</b>	<b>51,229</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>36,181</b>
Item : 211101 General Staff Salaries					
-	Boma Ward	Sector Conditional Grant (Wage)	„	0	36,181
-	Boma Ward Boma cell	Sector Conditional Grant (Wage)	„	0	36,181
-	Mooni Ward Mooni cell	Sector Conditional Grant (Wage)	„	0	36,181
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>45,144</b>	<b>15,048</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Boma P/S	Boma Ward	Sector Conditional Grant (Non-Wage)		2,802	934
Fairway	Boma Ward	Sector Conditional Grant (Non-Wage)		12,174	4,058
Nashibiso	Mooni Ward	Sector Conditional Grant (Non-Wage)		16,530	5,510
Zesui	Mooni Ward	Sector Conditional Grant (Non-Wage)		13,638	4,546
<b>Sector : Health</b>				<b>2,847</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>2,847</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>2,847</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Busamaga Ward (Physical) Busamaga HC II	Sector Development Grant		2,847	0
<b>LCIII : Northern Division</b>				<b>163,026</b>	<b>173,251</b>
<b>Sector : Education</b>				<b>163,026</b>	<b>173,251</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>132,852</b>	<b>163,193</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>120,039</b>

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Item : 211101 General Staff Salaries				
-	Nabuyonga Ward	Sector Conditional Grant (Wage)	0	120,039
-	Nkoma Ward	Sector Conditional Grant (Wage)	0	120,039
-	North Central Ward	Sector Conditional Grant (Wage)	0	120,039
-	Nabuyonga Ward	Sector Conditional Grant (Wage)	0	120,039
-	Nabuyonga cell	Sector Conditional Grant (Wage)	0	120,039
-	Namakwekwe Ward	Sector Conditional Grant (Wage)	0	120,039
-	Namakwekwe cell	Sector Conditional Grant (Wage)	0	120,039
-	Nkoma Ward	Sector Conditional Grant (Wage)	0	120,039
-	Nkoma cell	Sector Conditional Grant (Wage)	0	120,039
-	North Central Ward	Sector Conditional Grant (Wage)	0	120,039
-	North Central cell	Sector Conditional Grant (Wage)	0	120,039
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>132,852</b>	<b>43,154</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujoloto	Nkoma Ward	Sector Conditional Grant (Non-Wage)	12,834	4,278
Busamaga	Nkoma Ward	Sector Conditional Grant (Non-Wage)	9,150	3,050
Buyonjo	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	12,018	4,006
Covenant	North Central Ward	Sector Conditional Grant (Non-Wage)	3,390	1,130
Gangama	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	10,290	3,430
I.U.I.U	Nkoma Ward	Sector Conditional Grant (Non-Wage)	7,542	2,514
Jalilu	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	9,954	3,318
Joyce	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	3,786	1,262
Namakwekwe	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	13,986	4,662
Nkoma	Nkoma Ward	Sector Conditional Grant (Non-Wage)	8,058	1,556
North Road	North Central Ward	Sector Conditional Grant (Non-Wage)	34,794	11,598
St Michael Senkulu	Nkoma Ward	Sector Conditional Grant (Non-Wage)	7,050	2,350
<b>Programme : Secondary Education</b>			<b>30,174</b>	<b>10,058</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,174</b>	<b>10,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MOONI HIGH SCHOOL	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	30,174	10,058
<b>LCIII : Industrial Division</b>			<b>14,142,877</b>	<b>370,299</b>
<b>Sector : Agriculture</b>			<b>24,532</b>	<b>2,500</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,247</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>5,247</b>	<b>0</b>
Item : 242003 Other				
Mbale Municipal Local Government Council	South Central Headquarters	Locally Raised Revenues	5,247	0
<b>Programme : District Production Services</b>			<b>19,285</b>	<b>2,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,285</b>	<b>2,500</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	South Central Headquarters	Sector Development Grant 1250000	7,949	1,250
Machinery and Equipment - Water Pump-1152	South Central Headquarters	Sector Development Grant 1250000	8,800	1,250
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	South Central Headquarters	Sector Development Grant 0	2,536	0
<b>Sector : Works and Transport</b>			<b>13,208,918</b>	<b>144,563</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,208,918</b>	<b>144,563</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>12,751,853</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Reconstruction of Naboa Rd and Cathedral avenue to Asphalt standard	South Central headquarters	Locally Raised Revenues	156,609	0
Reconstruction of Naboa Rd and Cathedral Avenue to Asphalt standard.	South Central Industrial Division	Urban Discretionary Development Equalization Grant	12,595,244	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>230,000</b>	<b>99,713</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Engineering Department	South Central Routine Maintained Maintenance of 14.6km	Other Transfers from Central Government	230,000	99,713
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>50,845</b>	<b>0</b>
Item : 242003 Other				



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procurement of gravel	South Central headquarters	Locally Raised Revenues	50,845	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>176,219</b>	<b>44,849</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Engineering	South Central Routine Manual unpaved network	Other Transfers from Central Government	176,219	44,849
<b>Sector : Education</b>			<b>430,552</b>	<b>219,675</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>235,268</b>	<b>156,460</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>113,748</b>
Item : 211101 General Staff Salaries				
-	Namatala	Sector Conditional Grant (Wage)	0	113,748
-	South Central	Sector Conditional Grant (Wage)	0	113,748
-	Malukhu Ward Malukhu cell	Sector Conditional Grant (Wage)	0	113,748
-	Masaba Ward Masaba cell	Sector Conditional Grant (Wage)	0	113,748
-	Namatala Namatala cell	Sector Conditional Grant (Wage)	0	113,748
-	South Central South Central	Sector Conditional Grant (Wage)	0	113,748
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>128,136</b>	<b>42,712</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Doko	Namatala	Sector Conditional Grant (Non-Wage)	12,930	4,310
Elgon	South Central	Sector Conditional Grant (Non-Wage)	5,262	1,754
Maluku	Malukhu Ward	Sector Conditional Grant (Non-Wage)	7,542	2,514
Mbale Police Wanyera	South Central	Sector Conditional Grant (Non-Wage)	15,510	5,170
Nabuyonga	South Central	Sector Conditional Grant (Non-Wage)	25,890	8,630
Namatala	Namatala	Sector Conditional Grant (Non-Wage)	20,430	6,810
Umar & Yumbe	South Central	Sector Conditional Grant (Non-Wage)	5,634	1,878
Wambogo	Masaba Ward	Sector Conditional Grant (Non-Wage)	9,402	3,134
Wambwa	Malukhu Ward	Sector Conditional Grant (Non-Wage)	10,482	3,494

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Yoweri Museveni	Namatala	Sector Conditional Grant (Non-Wage)	15,054	5,018
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>107,132</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	South Central Headquarter	Sector Development Grant	86,444	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	South Central Headquarter	Sector Development Grant	20,688	0
<b>Programme : Secondary Education</b>			<b>189,645</b>	<b>63,215</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>189,645</b>	<b>63,215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOMA HIGH SCHOOL	Masaba Ward	Sector Conditional Grant (Non-Wage)	25,098	8,366
TOWNSIDE HIGH SCHOOL MBALE	Masaba Ward	Sector Conditional Grant (Non-Wage)	62,886	20,962
UNI - LINK HIGH SCHOOL	Malukhu Ward	Sector Conditional Grant (Non-Wage)	101,661	33,887
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>5,639</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,639</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	South Central Headquarter	Sector Development Grant	5,639	0
<b>Sector : Health</b>			<b>14,248</b>	<b>3,562</b>
<b>Programme : Primary Healthcare</b>			<b>14,248</b>	<b>3,562</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,248</b>	<b>3,562</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAMAGA HEALTH CENTRE II	Malukhu Ward	Sector Conditional Grant (Non-Wage)	9,934	2,484
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer to Mortuary Services	South Central Headquarter	Sector Conditional Grant (Non-Wage)	4,314	1,078
<b>Sector : Social Development</b>			<b>464,629</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>464,629</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>464,629</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	South Central Headquarters	Locally Raised Revenues	108,333	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	South Central Headquarters	Locally Raised Revenues	200,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	South Central Headquarters	Other Transfers from Central Government	156,296	0
<b>LCIII : Missing Subcounty</b>			<b>1,697,500</b>	<b>758,229</b>
<b>Sector : Education</b>			<b>1,634,985</b>	<b>742,600</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,180</b>	<b>25,616</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>16,556</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Busamaga cell	Sector Conditional Grant (Wage)	0	16,556
-	Missing Parish Northern ward	Sector Conditional Grant (Wage)	0	16,556
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,180</b>	<b>9,060</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayor Mbale	Missing Parish	Sector Conditional Grant (Non-Wage)	15,006	5,002
Wanambwa	Missing Parish	Sector Conditional Grant (Non-Wage)	12,174	4,058
<b>Programme : Secondary Education</b>			<b>1,607,805</b>	<b>698,359</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>162,424</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	162,424
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,607,805</b>	<b>535,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKU SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	42,018	14,006
MBALE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	280,599	93,533

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NKOMA SS.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,236,543	412,181
OXFORD HIGH SCHOOL MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	48,645	16,215
<b>Programme : Skills Development</b>			<b>0</b>	<b>18,624</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>18,624</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	18,624
<b>Sector : Health</b>			<b>62,515</b>	<b>15,629</b>
<b>Programme : Primary Healthcare</b>			<b>62,515</b>	<b>15,629</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,515</b>	<b>15,629</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKHU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,868	3,467
MBALE MUNICIPAL HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,083	1,271
NAMAKWEKWE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,868	3,467
NAMATALA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,696	7,424