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# Vote:760 Mbale Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:760 Mbale Municipal Council for FY 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: 04/06/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,280,248	963,159	75%
<b>Discretionary Government Transfers</b>	15,117,705	1,677,665	11%
<b>Conditional Government Transfers</b>	14,628,405	10,845,161	74%
<b>Other Government Transfers</b>	1,119,672	695,922	62%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>32,146,031</b>	<b>14,181,907</b>	<b>44%</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	2,521,907	2,163,390	74%	63%	86%
Finance	329,169	184,072	178,756	56%	54%	97%
Statutory Bodies	346,561	185,803	176,966	54%	51%	95%
Production and Marketing	144,626	111,674	76,530	77%	53%	69%
Health	1,590,883	1,189,943	1,108,057	75%	70%	93%
Education	11,405,419	8,352,999	6,323,065	73%	55%	76%
Roads and Engineering	13,926,427	886,346	620,854	6%	4%	70%
Natural Resources	150,506	49,233	47,058	33%	31%	96%
Community Based Services	597,476	176,417	66,432	30%	11%	38%
Planning	46,176	28,659	27,909	62%	60%	97%
Internal Audit	57,687	29,171	29,171	51%	51%	100%
Trade, Industry and Local Development	140,669	54,354	53,633	39%	38%	99%
<b>Grand Total</b>	<b>32,146,031</b>	<b>13,770,579</b>	<b>10,871,820</b>	<b>43%</b>	<b>34%</b>	<b>79%</b>
<i>Wage</i>	<i>10,760,700</i>	<i>8,122,953</i>	<i>6,037,283</i>	<i>75%</i>	<i>56%</i>	<i>74%</i>
<i>Non-Wage Recurrent</i>	<i>7,143,748</i>	<i>4,904,275</i>	<i>4,376,745</i>	<i>69%</i>	<i>61%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>14,241,582</i>	<i>743,351</i>	<i>457,792</i>	<i>5%</i>	<i>3%</i>	<i>62%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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### 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 14,181,907,000 was received by the end of Third Quarter representing 44% of the Annual Budget and 74% Quarterly budget.. Out of the funds locally raised revenues was UGX 963,159,000{ 75% }, Discretionary Government Transfers UGX 1,677,665,000 { 11% }, Conditional Government Transfers UGX 10,845,161,000{ 74% } and Other Government Transfers UGX 695,922,000{ 62% }. The under performance in receipts at 44 % was due non realization of all the central government transfers as planned in the Quarter especially USMID\_AF. Low performance of locally raised revenues at 75% was due to non realization of local revenue Advance from MoFPED Departments were allocated UGX 13,770.579,000. Shs. 411,328.358 remained on the General Collection Account to be transferred to MoFPED as local revenue advance recovery for Quarter 1. A cumulative total of UGX 10,872,469,000 representing 79% by end of third Quarter of which UGX 6,037,234,000{ 74% } was on Wages, UGX 4,376,745,000{ 89% } was Nonwage and UGX 457,792,000{ 62% } 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 38% 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>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,280,248</b>	<b>963,159</b>	<b>75 %</b>
Local Services Tax	122,000	104,170	85 %
Land Fees	102,650	46,770	46 %
Occupational Permits	1,500	0	0 %
Local Hotel Tax	121,570	23,457	19 %
Application Fees	23,196	0	0 %
Business licenses	150,864	102,318	68 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Park Fees	147,920	8,477	6 %
Refuse collection charges/Public convenience	8,544	262	3 %
Property related Duties/Fees	269,000	116,206	43 %
Advertisements/Bill Boards	61,200	7,624	12 %
Animal & Crop Husbandry related Levies	3,600	11,400	317 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,400	0	0 %
Registration of Businesses	30,600	300	1 %
Agency Fees	3,500	9,265	265 %
Inspection Fees	23,500	0	0 %
Market /Gate Charges	20,810	30,776	148 %
Other Fees and Charges	29,710	131,734	443 %
Street Parking fees	103,750	8,554	8 %
Ground rent	49,935	0	0 %
Sale of Land	0	0	0 %
Advance Recoveries	0	358,807	0 %
Miscellaneous receipts/income	1,000	3,040	304 %
<b>2a.Discretionary Government Transfers</b>	<b>15,117,705</b>	<b>1,677,665</b>	<b>11 %</b>
Urban Unconditional Grant (Non-Wage)	435,286	326,465	75 %

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Urban Unconditional Grant (Wage)	1,196,977	897,733	75 %
Urban Discretionary Development Equalization Grant	13,485,442	453,467	3 %
<b>2b.Conditional Government Transfers</b>	<b>14,628,405</b>	<b>10,845,161</b>	<b>74 %</b>
Sector Conditional Grant (Wage)	9,563,723	7,225,220	76 %
Sector Conditional Grant (Non-Wage)	3,354,180	2,254,510	67 %
Sector Development Grant	134,903	134,903	100 %
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	604,655	75 %
Gratuity for Local Governments	574,076	430,557	75 %
<b>2c. Other Government Transfers</b>	<b>1,119,672</b>	<b>695,922</b>	<b>62 %</b>
Support to PLE (UNEB)	8,300	9,187	111 %
Uganda Road Fund (URF)	940,389	684,927	73 %
Youth Livelihood Programme (YLP)	170,984	1,808	1 %
<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>14,181,907</b>	<b>44 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of third Quarter FY 2019/20, the Municipality had realized a cumulative total of UGX 963,159,000. from locally raised revenue sources, representing 75% of the Annual approved Budget by both Municipal Council and 3 Divisions[ Industrial, Northern & Wanale].The kind of performance at 75% by the end of Quarter was due to non realization of planned local revenue by the MoFPED released to the LG as per workplan since the recovery performance was only at 29%.

**Cumulative Performance for Central Government Transfers**

By the end of Third Quarter of FY 2019/20, the Municipality had realized a cumulative total of UGX 12,522,826,000 from Central Government transfers representing 74% Of the Annual approved Budget. The under performance in receipts at 74% was due to RECALL of USMID\_AF funding released in August 2019 by MoLHUD until budget issues resolved.

**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

No Donor funding was 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	48,461	53 %	22,785	19,315	85 %
District Production Services	53,485	28,069	52 %	13,371	8,469	63 %
<b>Sub- Total</b>	<b>144,626</b>	<b>76,530</b>	<b>53 %</b>	<b>36,156</b>	<b>27,784</b>	<b>77 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	13,747,427	552,349	4 %	3,436,857	127,809	4 %
District Engineering Services	179,000	68,505	38 %	44,750	68,505	153 %
<b>Sub- Total</b>	<b>13,926,427</b>	<b>620,854</b>	<b>4 %</b>	<b>3,481,607</b>	<b>196,314</b>	<b>6 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	140,669	53,633	38 %	35,167	8,872	25 %
<b>Sub- Total</b>	<b>140,669</b>	<b>53,633</b>	<b>38 %</b>	<b>35,167</b>	<b>8,872</b>	<b>25 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,127,414	2,357,616	57 %	1,031,854	855,435	83 %
Secondary Education	5,352,034	2,716,480	51 %	1,338,009	720,021	54 %
Skills Development	1,741,862	1,146,010	66 %	435,466	537,623	123 %
Education & Sports Management and Inspection	170,197	93,233	55 %	42,549	33,772	79 %
Special Needs Education	13,911	9,726	70 %	3,478	2,915	84 %
<b>Sub- Total</b>	<b>11,405,419</b>	<b>6,323,065</b>	<b>55 %</b>	<b>2,851,355</b>	<b>2,149,766</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	148,990	102,498	69 %	37,247	49,465	133 %
Health Management and Supervision	1,441,893	1,005,558	70 %	360,473	342,683	95 %
<b>Sub- Total</b>	<b>1,590,883</b>	<b>1,108,057</b>	<b>70 %</b>	<b>397,721</b>	<b>392,148</b>	<b>99 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	150,506	47,058	31 %	37,626	11,734	31 %
<b>Sub- Total</b>	<b>150,506</b>	<b>47,058</b>	<b>31 %</b>	<b>37,626</b>	<b>11,734</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	597,476	66,432	11 %	149,369	20,452	14 %
<b>Sub- Total</b>	<b>597,476</b>	<b>66,432</b>	<b>11 %</b>	<b>149,369</b>	<b>20,452</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,410,432	2,163,390	63 %	852,608	745,632	87 %
Local Statutory Bodies	346,561	176,966	51 %	86,640	48,592	56 %
Local Government Planning Services	46,176	27,909	60 %	11,544	8,486	74 %
<b>Sub- Total</b>	<b>3,803,169</b>	<b>2,368,265</b>	<b>62 %</b>	<b>950,792</b>	<b>802,710</b>	<b>84 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	329,169	178,756	54 %	82,292	49,692	60 %
Internal Audit Services	57,687	29,171	51 %	14,422	7,375	51 %

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	<i>Sub- Total</i>	386,857	207,927	54 %	96,714	57,067	59 %
<b>Grand Total</b>		32,146,031	10,871,820	34 %	8,036,508	3,666,847	46 %

**Vote:760 Mbale Municipal Council****Quarter3****SECTION B : Workplan Summary****Workplan: Administration****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>2,520,235</b>	<b>2,068,439</b>	<b>82%</b>	<b>630,059</b>	<b>535,594</b>	<b>85%</b>
General Public Service Pension Arrears (Budgeting)	173,827	173,827	100%	43,457	0	0%
Gratuity for Local Governments	574,076	430,557	75%	143,519	143,519	100%
Locally Raised Revenues	185,185	237,320	128%	46,296	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	130,348	97,761	75%	32,587	32,587	100%
Pension for Local Governments	806,206	604,655	75%	201,552	201,552	100%
Salary arrears (Budgeting)	21,489	21,489	100%	5,372	0	0%
Urban Unconditional Grant (Non-Wage)	29,403	24,185	82%	7,351	8,012	109%
Urban Unconditional Grant (Wage)	599,700	478,646	80%	149,925	149,925	100%
<b>Development Revenues</b>	<b>890,197</b>	<b>453,467</b>	<b>51%</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	453,467	100%	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>2,521,907</b>	<b>74%</b>	<b>852,608</b>	<b>686,750</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	599,700	449,768	75%	149,925	150,000	100%
Non Wage	1,920,535	1,260,154	66%	480,134	444,477	93%
<b>Development Expenditure</b>						
Domestic Development	890,197	453,467	51%	222,549	151,156	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,410,432</b>	<b>2,163,390</b>	<b>63%</b>	<b>852,608</b>	<b>745,632</b>	<b>87%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>358,517</b>	<b>17%</b>	
Wage	28,878		
Non Wage	329,639		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>358,517</b>	<b>14%</b>	

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

By the end of third quarter the department had received a cumulative total of UGX 2,521,907,000 representing 74% of the Annual budget and 81% 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}. Total Expenditure of UGX 2,163,390,000 representing 63% of Annual budget and 87% of the Quarterly budget. At the end of the Quarter under review, there was a total balance of UGX 358,517,000 of which UGX 329,639,000 non wage meant for Gratuity and Pension arrears to be paid next Quarter after verification of claimants and UGX 28,878,000 Wage meant for recruitment which is being handled by service commission.

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

At the end of the Quarter under review, there was a total balance of UGX 358,517,000 of which UGX 329,639,000 non wage meant for Gratuity and Pension arrears to be paid next Quarter after verification of claimants and UGX 28,878,000 Wage meant for recruitment which is being handled by service commission.

**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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*Workplan: Finance***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>329,169</b>	<b>184,072</b>	<b>56%</b>	<b>82,292</b>	<b>51,890</b>	<b>63%</b>
Locally Raised Revenues	121,609	28,402	23%	30,402	0	0%
Urban Unconditional Grant (Non-Wage)	47,216	35,411	75%	11,804	11,804	100%
Urban Unconditional Grant (Wage)	160,345	120,258	75%	40,086	40,086	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>329,169</b>	<b>184,072</b>	<b>56%</b>	<b>82,292</b>	<b>51,890</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,345	117,614	73%	40,086	37,442	93%
Non Wage	168,825	61,142	36%	42,206	12,250	29%
<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>178,756</b>	<b>54%</b>	<b>82,292</b>	<b>49,692</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,316</b>	<b>3%</b>			
Wage		2,644				
Non Wage		2,672				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,316</b>	<b>3%</b>			

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

By the end of third quarter FY 2019/20, the department had received UGX 184,071,736 representing 56% of the annual budget and 63% of the quarterly Budget. All the receipts were recurrent revenue from sources such as Urban unconditional grant(non wage) and Urban unconditional grant(wage) both at the Municipal Council and Divisions. The low receipts was due to non realization of locally raised revenue planned in the Quarter. The cumulative total expenditure in the quarter was UGX 178,756,000 representing 54% of the Annual budget and 60% of quarterly budget. At the end of the quarter there was a total balance of UGX 5,316,000, of which UGX 2,644,000 wage meant for PAYE deductions to be paid in the following month after the quarter. UGX 2,672,000 non wage was meant for Procurement of stationery, which the process of procurement had been initiated.

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

At the end of the quarter there was a total balance of UGX 5,316,000, of which UGX 2,644,000 wage meant for PAYE deductions to be paid in the following month after the quarter. UGX 2,672,000 non wage was meant for Procurement of stationery, which the process of procurement had been initiated.

**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 held, 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.

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### 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>185,803</b>	<b>54%</b>	<b>86,640</b>	<b>52,267</b>	<b>60%</b>
Locally Raised Revenues	137,495	44,074	32%	34,374	0	0%
Urban Unconditional Grant (Non-Wage)	148,783	111,587	75%	37,196	37,196	100%
Urban Unconditional Grant (Wage)	60,284	30,142	50%	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>185,803</b>	<b>54%</b>	<b>86,640</b>	<b>52,267</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,284	30,142	50%	15,071	15,071	100%
Non Wage	286,278	146,824	51%	71,569	33,521	47%
<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>176,966</b>	<b>51%</b>	<b>86,640</b>	<b>48,592</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8,837				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,837</b>	<b>5%</b>			

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

By the end of third quarter the department had received a cumulative total of UGX 185,803,000 representing 54% of the Annual budget and 60% quarterly budget. The cumulative total expenditure in the quarter was UGX 176,917,000 representing 51% Annual budget and 56% quarterly budget. The low receipts in the quarter was due non realization of locally raised revenue. planned in the Quarter. At the end of third the department had a total balance UGX 8,837,000 of non wage meant for ex-gratia for LCIs & IIs to be paid at end of the financial year.

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### Reasons for unspent balances on the bank account

At the end of third the department had a total balance UGX 8,837,000 of non wage meant for ex-gratia for LCIs & IIs to be paid 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,340</b>	<b>92,388</b>	<b>74%</b>	<b>31,335</b>	<b>30,359</b>	<b>97%</b>
Locally Raised Revenues	5,247	1,312	25%	1,312	0	0%
Sector Conditional Grant (Non-Wage)	46,196	34,647	75%	11,549	11,549	100%
Sector Conditional Grant (Wage)	68,400	51,300	75%	17,100	17,100	100%
Urban Unconditional Grant (Non-Wage)	5,498	5,130	93%	1,375	1,710	124%
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>100%</b>	<b>4,821</b>	<b>6,428</b>	<b>133%</b>
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
<b>Total Revenues shares</b>	<b>144,626</b>	<b>111,674</b>	<b>77%</b>	<b>36,156</b>	<b>36,787</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,400	35,416	52%	17,100	15,016	88%
Non Wage	56,940	38,614	68%	14,235	12,768	90%
<b>Development Expenditure</b>						
Domestic Development	19,285	2,500	13%	4,821	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>144,626</b>	<b>76,530</b>	<b>53%</b>	<b>36,156</b>	<b>27,784</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,359</b>	<b>20%</b>			
Wage		15,884				
Non Wage		2,474				
<b>Development Balances</b>		<b>16,785</b>	<b>87%</b>			
Domestic Development		16,785				
External Financing		0				
<b>Total Unspent</b>		<b>35,144</b>	<b>31%</b>			

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## Vote:760 Mbale Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By end of the third Quarter of FY 2019/20 the department had received a cumulative total of UGX 111,674,000 representing 77% of the Annual budget and 102% of the Quarterly budget, from recurrent sources such as locally raised revenues, sector conditional grant (non-wage), sector conditional grant (wage) and urban unconditional grant (non-wage), and sector development grant. The department spent UGX 76,530,000 representing 53% of the Annual budget and 77% of the quarterly budget. The high receipts in the quarter was due to have realized 100% of sector cdevelopment drant. At the end of the quarter there was a balance of UGX 35,144,000 of which UGX 15,884,000 was wage to cater for recruitment of new Agric extension staff(VET officer) to be handled by District Service Commission, UGX 2,474,000 was non wage to be spent on extension activities next quarter, and UGX 16,785,000 was domestic development meant for procurement of Solar Water pumps and insemination kits.

### Reasons for unspent balances on the bank account

However at the end of the quarter there was a balance of UGX 35,144,000 of which UGX 15,884,000 was wage to cater for recruitment of new Agric extension staff to be handled by District Service Commission, UGX 2,474,000 was non wage to be spent on extension activities next quarter, and UGX 16,785,000 was domestic development meant for procurement of Solar Water pumps and insemination kits.

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

Implemented production practices in crop pest control, animal and crop diseases management technologies. Cattle ,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. Animals treated against ECF, LSD, Anaplasmosis and poultry vaccinated. 30% of households trained application of high yield enhancing technologies . Farmers and farmer organizations registered and data collected on productivity, acreage, and marketing. 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 one solar pumping system and one insemination kit equipments set done.

## Vote:760 Mbale Municipal Council

## Quarter3

*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>1,187,096</b>	<b>75%</b>	<b>397,009</b>	<b>395,042</b>	<b>100%</b>
Locally Raised Revenues	7,870	1,968	25%	1,968	0	0%
Sector Conditional Grant (Non-Wage)	146,143	109,604	75%	36,536	36,532	100%
Sector Conditional Grant (Wage)	1,430,723	1,073,042	75%	357,681	357,681	100%
Urban Unconditional Grant (Non-Wage)	3,299	2,482	75%	825	829	100%
<b>Development Revenues</b>	<b>2,847</b>	<b>2,847</b>	<b>100%</b>	<b>712</b>	<b>949</b>	<b>133%</b>
Sector Development Grant	2,847	2,847	100%	712	949	133%
<b>Total Revenues shares</b>	<b>1,590,883</b>	<b>1,189,943</b>	<b>75%</b>	<b>397,721</b>	<b>395,991</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,430,723	1,001,245	70%	357,681	340,529	95%
Non Wage	157,312	106,812	68%	39,328	51,619	131%
<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>1,108,057</b>	<b>70%</b>	<b>397,721</b>	<b>392,148</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,039</b>	<b>7%</b>			
Wage		71,798				
Non Wage		7,242				
<b>Development Balances</b>		<b>2,847</b>	<b>100%</b>			
Domestic Development		2,847				
External Financing		0				
<b>Total Unspent</b>		<b>81,886</b>	<b>7%</b>			

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

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

By the end of third quarter the department had received UGX 1,189,943,000 representing 75% of the annual budget and 100% of the quarterly budget. 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 1,108,057,000 of the planned expenditure. At the end of the quarter there was a total balance of UGX 81,886,000 of which UGX 71,798,000 wage to cater for PAYEE deductions to be paid next quarter , UGX 7,242,000 non wage meant for Cure hospital,a private hospital not for profit and UGX 2,847,000 development revenue for next quarter development works.

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

At the end of the quarter there was a total balance of UGX 81,886,000 of which UGX 71,798,000 wage to cater for PAYEE deductions to be paid next quarter , UGX 7,242,000 non wage meant for Cure hospital,a private hospital not for profit and UGX 2,847,000 development revenue for next quarter development works.

**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

## Quarter3

*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>8,240,229</b>	<b>73%</b>	<b>2,823,162</b>	<b>3,123,874</b>	<b>111%</b>
Locally Raised Revenues	39,051	8,763	22%	9,763	0	0%
Other Transfers from Central Government	8,300	9,187	111%	2,075	0	0%
Sector Conditional Grant (Non-Wage)	3,133,463	2,088,975	67%	783,366	1,044,488	133%
Sector Conditional Grant (Wage)	8,064,600	6,100,877	76%	2,016,150	2,068,577	103%
Urban Unconditional Grant (Non-Wage)	12,096	6,072	50%	3,024	2,024	67%
Urban Unconditional Grant (Wage)	35,139	26,355	75%	8,785	8,785	100%
<b>Development Revenues</b>	<b>112,771</b>	<b>112,771</b>	<b>100%</b>	<b>28,193</b>	<b>37,590</b>	<b>133%</b>
Sector Development Grant	112,771	112,771	100%	28,193	37,590	133%
<b>Total Revenues shares</b>	<b>11,405,419</b>	<b>8,352,999</b>	<b>73%</b>	<b>2,851,355</b>	<b>3,161,464</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,099,739	4,209,428	52%	2,024,935	1,102,614	54%
Non Wage	3,192,910	2,111,812	66%	798,227	1,045,327	131%
<b>Development Expenditure</b>						
Domestic Development	112,771	1,825	2%	28,193	1,825	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,405,419</b>	<b>6,323,065</b>	<b>55%</b>	<b>2,851,355</b>	<b>2,149,766</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,918,989</b>	<b>23%</b>			
Wage		1,917,804				
Non Wage		1,185				
<b>Development Balances</b>		<b>110,946</b>	<b>98%</b>			
Domestic Development		110,946				
External Financing		0				
<b>Total Unspent</b>		<b>2,029,934</b>	<b>24%</b>			

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

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

By the end of third Quarter FY 2019/20, the Education department had received a cumulative total of UGX 8,352,999,000 representing 111% of the Quarter budget and 73% of the Annual approved budget. From sources such as local revenue, sector conditional grants[ UPE, USE, Staff salaries & Inspection grant] , whereas UGX 112,771,000 was development revenue. The total expenditure in the Quarter was UGX 6,323,065,000 representing 55% of Annual budget and 75% of the quarterly budget. The over receipt at 111% in the quarter was due to more realization of sector conditional grant (non wage).By the end of the third quarter there was a total balance of UGX 2,029,934,000 where UGX 1,917,804,000 wage meant for recruitment of teachers which is ongoing, UGX 1,185,000 non wage meant payment for covenant primary school due to non compliance and UGX 110,946,000 development fund which was due to delayed procurement process at HOD level.

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

By the end of the third quarter there was a total balance of UGX 2,029,934,000 where UGX 1,917,804,000 wage meant for recruitment of teachers which is ongoing, UGX 1,185,000 non wage meant payment for covenant primary school due to non compliance and UGX 110,946,000 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

## Quarter3

*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>834,144</b>	<b>71%</b>	<b>293,643</b>	<b>306,302</b>	<b>104%</b>
Locally Raised Revenues	50,845	11,711	23%	12,711	0	0%
Other Transfers from Central Government	940,389	684,927	73%	235,097	260,467	111%
Urban Unconditional Grant (Non-Wage)	12,913	9,685	75%	3,228	3,228	100%
Urban Unconditional Grant (Wage)	170,427	127,820	75%	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>0</b>	<b>0%</b>
Locally Raised Revenues	156,609	52,203	33%	39,152	0	0%
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>886,346</b>	<b>6%</b>	<b>3,481,607</b>	<b>306,302</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,427	84,719	50%	42,607	38,502	90%
Non Wage	1,004,147	536,136	53%	251,037	157,813	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>620,854</b>	<b>4%</b>	<b>3,481,607</b>	<b>196,314</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>213,289</b>	<b>26%</b>			
Wage		43,102				
Non Wage		170,188				
<b>Development Balances</b>		<b>52,203</b>	<b>100%</b>			
Domestic Development		52,203				
External Financing		0				
<b>Total Unspent</b>		<b>265,492</b>	<b>30%</b>			

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

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

By the end of third quarter the department had received a total of UGX 886,346,000 representing percentage of 6% Annual budget and 9% of the Quarterly budget 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 by the of quarter was UGX 620,854,000 representing 4% of the Annual budget and 6% of the Quarterly budget. The low receipts by the end of the quarter was due to non realization of USMID funding which was recalled due to budget issues.By the end of the quarter there was a balance of UGX 265,492,0000, of which UGX 43,102,000 wage meant for payment of newly recruited additional staff to the sector, UGX 170,188,000 non wage recurrent meant for routine mechanized and manual maintenance to be done in next quarter, UGX 52,203,000 domestic development meant for spot improvement of division gravel roads whose procurement process delayed at initiation level.

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

By the end of the quarter there was a balance of UGX 265,492,0000, of which UGX 43,102,000 wage meant for payment of newly recruited additional staff to the sector, UGX 170,188,000 non wage recurrent meant for routine mechanized and manual maintenance to be done in next quarter, UGX 52,203,000 domestic development meant for spot improvement of division gravel roads whose procurement process delayed at initiation level.

**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

Quarter3

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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

## Quarter3

*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>49,233</b>	<b>33%</b>	<b>37,626</b>	<b>14,607</b>	<b>39%</b>
Locally Raised Revenues	92,077	20,019	22%	23,019	0	0%
Urban Unconditional Grant (Non-Wage)	3,228	1,614	50%	807	807	100%
Urban Unconditional Grant (Wage)	55,200	27,600	50%	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>49,233</b>	<b>33%</b>	<b>37,626</b>	<b>14,607</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,200	25,424	46%	13,800	11,624	84%
Non Wage	95,306	21,634	23%	23,826	110	0%
<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>47,058</b>	<b>31%</b>	<b>37,626</b>	<b>11,734</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,176				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,175</b>	<b>4%</b>			

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

By the end of the quarter under review the department received UGX 49,233,000 representing 33% of annual budget and 39% 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. 47,058,000 of the planned quarterly budget. At the end of the quarter under review there was an unspent balance of UGX. 2,175,000 on wage meant for PAYEE of the quarter to be effected next Quarter..

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## Vote:760 Mbale Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

At the end of the quarter under review there was an unspent balance of UGX. 2,175,000 on wage meant for PAYEE of the quarter 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

## Quarter3

*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>73,640</b>	<b>55%</b>	<b>33,212</b>	<b>22,624</b>	<b>68%</b>
Locally Raised Revenues	34,897	8,724	25%	8,724	0	0%
Other Transfers from Central Government	14,688	1,808	12%	3,672	1,808	49%
Sector Conditional Grant (Non-Wage)	20,236	15,177	75%	5,059	5,059	100%
Urban Unconditional Grant (Non-Wage)	10,761	8,732	81%	2,690	2,690	100%
Urban Unconditional Grant (Wage)	52,265	39,199	75%	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>0</b>	<b>0%</b>
Locally Raised Revenues	308,333	102,778	33%	77,083	0	0%
Other Transfers from Central Government	156,296	0	0%	39,074	0	0%
<b>Total Revenues shares</b>	<b>597,476</b>	<b>176,417</b>	<b>30%</b>	<b>149,369</b>	<b>22,624</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,265	36,515	70%	13,066	10,818	83%
Non Wage	80,582	29,918	37%	20,145	9,634	48%
<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>66,432</b>	<b>11%</b>	<b>149,369</b>	<b>20,452</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,207</b>	<b>10%</b>			
Wage		2,684				
Non Wage		4,523				
<b>Development Balances</b>		<b>102,778</b>	<b>100%</b>			
Domestic Development		102,778				
External Financing		0				
<b>Total Unspent</b>		<b>109,985</b>	<b>62%</b>			



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

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

By the end of third quarter the department received a total of UGX 176,417,000 representing 30% of the annual budget and 15% of the quarterly budget 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 total expenditure was UGX 66,432,000 representing 11% of annual budget and 14% of quarterly. The under receipt in the quarter was due to non realization of locally raised revenue and other transfers from central government grants.(YLP) due to change in funding modalities.By the end of the quarter under review the department had a total balance of UGX 109,985,000 of which UGX 2,684,000 was wage meant for PAYEE for the quarter, 4,523,000 non wage for PWD 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.

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

By the end of the quarter under review the department had a total balance of UGX 109,985,000 of which UGX 2,684,000 was wage meant for PAYEE for the quarter, 4,523,000 non wage for PWD groups and UGX 102,778,000 which is meant for PSUP III 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

## Quarter3

### 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>28,659</b>	<b>62%</b>	<b>11,544</b>	<b>8,907</b>	<b>77%</b>
Locally Raised Revenues	10,546	1,937	18%	2,637	0	0%
Urban Unconditional Grant (Non-Wage)	22,055	16,542	75%	5,514	5,514	100%
Urban Unconditional Grant (Wage)	13,575	10,181	75%	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>28,659</b>	<b>62%</b>	<b>11,544</b>	<b>8,907</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	10,181	75%	3,394	3,722	110%
Non Wage	32,602	17,728	54%	8,150	4,764	58%
<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>27,909</b>	<b>60%</b>	<b>11,544</b>	<b>8,486</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		750				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>750</b>	<b>3%</b>			

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

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

By the end of the third Quarter of FY 2019/20, the department had received a cumulative total of UGX 28,659,000/= representing 62% of the Annual Budget and 77% of the Quarterly Budget from recurrent sources such as locally raised revenues, urban unconditional grant, urban unconditional wage. The cumulative expenditure by end of the Quarter was UGX 27,909,000/=, representing 60% of the Annual budget and 74% of the Quarterly budget. The low receipt in the Quarter was because of no locally raised revenues allocated to the sector. At the end of second Quarter, there was balance of UGX 750,000/= nonwage to spent next Quarter on recurrent activities of the sector given COVID 19, lockdown.

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

At the end of second Quarter, there was balance of UGX 750,000/= nonwage to spent next Quarter on recurrent activities of the sector given COVID 19, lock-down.

**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****Quarter3****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>29,171</b>	<b>51%</b>	<b>14,422</b>	<b>7,375</b>	<b>51%</b>
Locally Raised Revenues	28,188	7,047	25%	7,047	0	0%
Urban Unconditional Grant (Non-Wage)	6,457	4,842	75%	1,614	1,614	100%
Urban Unconditional Grant (Wage)	23,042	17,282	75%	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>29,171</b>	<b>51%</b>	<b>14,422</b>	<b>7,375</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,042	17,282	75%	5,761	5,761	100%
Non Wage	34,645	11,890	34%	8,661	1,614	19%
<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>29,171</b>	<b>51%</b>	<b>14,422</b>	<b>7,375</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of second quarter the department received a total of UGX 29,171,000 representing 51% of the annual budget and 51% of the quarterly budget. Out of the receipt received UGX 29,171,000 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 UGX 29,171,000 representing 51% Quarterly performance and 51% annual performance.

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Quarter3

### Reasons for unspent balances on the bank account

None.

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

Payment of 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

## Quarter3

### 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>54,354</b>	<b>39%</b>	<b>35,167</b>	<b>9,593</b>	<b>27%</b>
Locally Raised Revenues	102,296	25,574	25%	25,574	0	0%
Sector Conditional Grant (Non-Wage)	8,143	6,107	75%	2,036	2,036	100%
Urban Unconditional Grant (Non-Wage)	3,228	2,421	75%	807	807	100%
Urban Unconditional Grant (Wage)	27,001	20,251	75%	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>54,354</b>	<b>39%</b>	<b>35,167</b>	<b>9,593</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,001	19,551	72%	6,750	6,050	90%
Non Wage	113,668	34,082	30%	28,417	2,822	10%
<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>53,633</b>	<b>38%</b>	<b>35,167</b>	<b>8,872</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		700				
Non Wage		21				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>721</b>	<b>1%</b>			

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

By the end of the third Quarter the department had received a total UGX 54,354,000 representing 39% of the Annual budget and 27% 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 53,633,000 of the planned expenditure representing 38% of annual budget and 25% of the quarterly budget.

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

At the end of the third quarter , the department had a total balance of UGX 721,000 of which ,UGX 700,000 was wage for PAYEE deductions for march to be paid next quarter and UGX 21,000 non wage recurrent which is meant for bank charges.

**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

## Quarter3

## 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 governments, Medical expenses paid, Incapacity, death benefits & funeral expenses paid, Workshops and Seminars held, Staff trained, Stationery procured, Guard & security services paid, paid for Consultancy services, Travel inland & Abroad paid, Vehicles maintained, Office cleaning & compound maintenance paid , Paid compensation to 3rd Parties.		Paid staff salaries & Allowances, Paid pension & Gratuity for Local governments, Medical expenses paid, Incapacity, death benefits & funeral expenses paid, Workshops and Seminars held, Staff trained, Stationery procured, Guard & security services paid, paid for Consultancy services, Travel inland & Abroad paid, Vehicles maintained, Office cleaning & compound maintenance paid , Paid compensation to 3rd Parties.	Paid staff salaries & Allowances, Paid pension & Gratuity for Local governments, Medical expenses paid, Incapacity, death benefits & funeral expenses paid, Workshops and Seminars held, Staff trained, Stationery procured, Guard & security services paid, paid for Consultancy services, Travel inland & Abroad paid, Vehicles maintained, Office cleaning & compound maintenance paid , Paid compensation to 3rd Parties.
211101 General Staff Salaries	599,700	449,768	75 %		150,000
211103 Allowances (Incl. Casuals, Temporary)	29,403	22,050	75 %		7,348
212105 Pension for Local Governments	806,206	564,231	70 %		208,273
212107 Gratuity for Local Governments	574,076	418,121	73 %		143,519
221001 Advertising and Public Relations	7,398	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,160	32 %		0
223004 Guard and Security services	24,000	6,780	28 %		0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %		0
225002 Consultancy Services- Long-term	10,000	4,155	42 %		0
282104 Compensation to 3rd Parties	50,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	173,827	0	0 %		0



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321617 Salary Arrears (Budgeting)	21,489	0	0 %	0
Wage Rect:	599,700	449,768	75 %	150,000
Non Wage Rect:	1,711,399	1,018,496	60 %	359,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,311,099	1,468,264	64 %	509,140
Reasons for over/under performance: The department is facing a challenge of insufficient local revenue,				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(63%) 63% established staff posts filled	(63%) 63% established staff posts filled	(63%)63% established staff posts filled	(63%)63% established staff posts filled
%age of staff appraised	(99%) 99% staff Appraised in all Departments	(99%) 99% staff Appraised in all Departments	(99%)99% staff Appraised in all Departments	(99%)99% staff Appraised in all Departments
%age of staff whose salaries are paid by 28th of every month	(98%) %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	()
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 %	0
213001 Medical expenses (To employees)	500	0	0 %	0
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	1,000	1,000	100 %	0
221003 Staff Training	1,500	0	0 %	0
221004 Recruitment Expenses	3,000	974	32 %	289
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 %	0
221009 Welfare and Entertainment	1,811	1,811	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	2,500	2,400	96 %	0

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228004 Maintenance – Other	3,520	1,000	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,331	10,805	44 %	289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,331	10,805	44 %	289
Reasons for over/under performance: The department is under staffed and it needs two subsistence staffs , Law enforcement officers and other officers to effectively achieve the output.				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(20) No. of capacity building session undertaken	(15) No. of capacity building session undertaken	(10)No. of capacity building session undertaken	(15)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	(15) Availability and implementation of LG capacity building policy and plan	(10)Availability and implementation of LG capacity building policy and plan	(15)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 & seminars. Books, periodical & News paper. Maintenance others,equipment & vehicle. Uniform Bedding & safety gear. Postage and courier & Telecommunication.	Payment of allowances. Staff training. Welfare & Entertainment. Workshop & seminars. Books, periodical & News paper. Maintenance others,equipment & vehicle. Uniform Bedding & safety gear. Postage and courier & Telecommunication.	Payment of allowances. Staff training. Welfare & Entertainment. Workshop & seminars. Books, periodical & News paper. Maintenance others,equipment & vehicle. Uniform Bedding & safety gear. Postage and courier & Telecommunication.
211103 Allowances (Incl. Casuals, Temporary)	2,995	2,520	84 %	0
221002 Workshops and Seminars	50,000	49,038	98 %	18,548
221003 Staff Training	56,997	39,919	70 %	18,919
221007 Books, Periodicals & Newspapers	5,000	0	0 %	0
221009 Welfare and Entertainment	46,800	21,354	46 %	14,304
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	3,690	4 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	116,521	0 %	52,461
Gou Dev:	436,730	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436,730	116,521	27 %	52,461

Reasons for over/under performance: The capacity building local revenue funds that were allocated were not sufficient to realize as required.

**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 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,876	2,000	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,376	3,941	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,376	3,941	42 %	0

Reasons for over/under performance: Lock down due to Covid 19 affected service delivery.

**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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,000	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	3,000	17 %	0

Reasons for over/under performance: The local revenue funds were not sufficient as required.

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

N/A

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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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,500	1,000	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,500	1,000	8 %	0
Reasons for over/under performance:		There is lack of transport facilities due to insufficient funds.			
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	(90%) %age of staff trained in Records Management	(98%)%age of staff trained in Records Management	(%)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 %	0
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 %	0
227001	Travel inland	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,580	4,340	45 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,580	4,340	45 %	0
Reasons for over/under performance:		The funds were to sufficient to implement programs.			
Output : 138113 Procurement Services					
N/A					

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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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,290	86 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,290	86 %	0
Reasons for over/under performance:		Lack of a departmental vehicle to ease the field work activities.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Disbursement of grants to Lower Local Government Administration.		Disbursement of grants to Lower Local Government Administration.	
N/A					
Reasons for over/under performance:		The insufficient funds were realised due to the lockdown. The administration was unable to implement other programs.			
Total For Administration : Wage Rect:		599,700	449,768	75 %	150,000
Non-Wage Reccurent:		1,790,186	1,260,154	70 %	444,477
GoU Dev:		436,730	453,467	104 %	151,156
Donor Dev:		0	0	0 %	0
Grand Total:		2,826,616	2,163,390	76.5 %	745,632

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## Quarter3

## 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) - Annual performance report submitted 2-Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated		()1-Annual performance report submitted 2-Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated	(2019-08-22)- Annual performance report submitted 2-Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated
Non Standard Outputs:	Journal entries prepared, officers assigned to check bank reconciliations	Journal entries prepared, officers assigned to check bank reconciliations		Journal entries prepared, officers assigned to check bank reconciliations	Journal entries prepared, officers assigned to check bank reconciliations
211101 General Staff Salaries	160,345	117,614	73 %		37,442
211103 Allowances (Incl. Casuals, Temporary)	17,216	12,878	75 %		4,768
221011 Printing, Stationery, Photocopying and Binding	4,059	1,756	43 %		26
221014 Bank Charges and other Bank related costs	5,214	0	0 %		0
Wage Rect:	160,345	117,614	73 %		37,442
Non Wage Rect:	26,490	14,634	55 %		4,793
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,834	132,248	71 %		42,235
Reasons for over/under performance:	Non receipt of Local revenue from the Ministry of Finance Planning and Economic Development, and the effect of COVID-19 Pandemic				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Value of LG Service tax collected	(84144649) Shs.84,144,649 collected from the three divisions in FY to end of 3rd quarter		()	(13283400)Shs.13,283,400 collected from the three divisions
Value of Hotel Tax Collected	() Value of Hotel tax collected	(11993570) Shs. 11,993,570 collected from the three divisions in FY to end of 3rd quarter		()	(8800630)Shs. 8,800,630 collected from the three divisions
Value of Other Local Revenue Collections	() Value of other Local revenues collected	(469,978,527) Shs. 469,978,527 collected from the three divisions in FY to end of 3rd quarter		()	(262052890)Shs. 262,052,890 collected from the three divisions
Non Standard Outputs:	Enumeration conducted, tax payers sensitized	Enumeration conducted, tax payers sensitized Revenue mobilization done		Enumeration conducted, tax payers sensitized	Enumeration conducted, tax payers sensitized Revenue mobilization done

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211103 Allowances (Incl. Casuals, Temporary)	48,000	14,000	29 %	0
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	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	250	13 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,000	750	38 %	0
227004 Fuel, Lubricants and Oils	1,000	380	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	15,880	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	15,880	26 %	0

Reasons for over/under performance: Non remittance of Local revenue by MOFPED, and effect of COVID-19 on collection of taxes

**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) Approved Budget Estimates/Annual work plan for 2019/20	(2019-05-28) Approved Budget Estimates/Annual workplan for 2019/20	(2019-05-28) Approved Budget Estimates/Annual work plan for 2019/20
Non Standard Outputs:	All revenues assessed, Budget desk meetings held	All revenues assessed, Budget desk meetings held	All revenues assessed, Budget desk meetings held	All revenues assessed, Budget desk meetings held
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	0
221002 Workshops and Seminars	11,000	590	5 %	0
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 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	1,000	750	75 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,445	2,840	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,445	2,840	13 %	0

Reasons for over/under performance: Effect of COVID-19 Pandemic could not permit carrying out some activities

**Output : 148104 LG Expenditure management Services**

N/A

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Non Standard Outputs:	Quarterly Warrants for CGS and regular warrants for LR and other Grants made.	Quarterly Warrants for N/wage Wage, Pension, Gratuity and Development Grants made.	Quarterly Warrants for CGS and regular warrants for LR and other Grants made.	Quarterly Warrants for N/wage Wage, Pension, Gratuity and Development Grants made.
211103 Allowances (Incl. Casuals, Temporary)	3,000	932	31 %	0
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 %	0
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,500	350	23 %	0
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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,445	2,222	14 %	0

Reasons for over/under performance: Non remittance of local revenue by MOFPED

**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	(04/15/2020) 1-Final accounts for F/Y 2018/2019 submitted to Auditor General 2- Monthly Financial statements made and submitted to accounting officer and Mayor	( )	(2020-04-15)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	Unreconciled items reconciled, Journal entries made	Unreconciled items reconciled, Journal entries made	Unreconciled items reconciled, Journal entries made
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,111	22 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	250	25 %	0
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,445	278	11 %	0



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227001	Travel inland	4,000	1,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,445	3,139	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,445	3,139	20 %	0
Reasons for over/under performance:		Provision for bank charges in the budget was under local revenue, however no local revenue was received from MOFPED during the quarter			
Output : 148106 Integrated Financial Management System					
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 for the generator and stationery procured. Computers and server room serviced	Fuel for the generator and stationery procured. Computers and server room serviced
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,957	74 %	957
221011	Printing, Stationery, Photocopying and Binding	20,000	15,000	75 %	5,000
227001	Travel inland	2,000	1,470	74 %	500
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	22,427	75 %	7,457
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	22,427	75 %	7,457
Reasons for over/under performance:		internet failure			
	Total For Finance : Wage Rect:	160,345	117,614	73 %	37,442
	Non-Wage Reccurent:	168,825	61,142	36 %	12,250
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	329,169	178,756	54.3 %	49,692

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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	30,142	50 %		15,071
211103 Allowances (Incl. Casuals, Temporary)	19,867	19,867	100 %		0
Wage Rect:	60,284	30,142	50 %		15,071
Non Wage Rect:	19,867	19,867	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,151	50,009	62 %		15,071
Reasons for over/under performance: They is inadequate locally raised revenue that was realized for the effective output delivery.					
<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 %		0
221001 Advertising and Public Relations	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,778	2,195	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,778	2,195	25 %		0
Reasons for over/under performance: They is inadequate locally raised revenue to deliver this output effectively.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Payment of Allowances.	None		Payment of Allowances.	None
211103 Allowances (Incl. Casuals, Temporary)	3,565	3,565	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	3,565	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,565	3,565	100 %	0
Reasons for over/under performance: None.				
<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	None.	Payment of Allowances	None.
211103 Allowances (Incl. Casuals, Temporary)	3,565	3,565	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	3,565	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,565	3,565	100 %	0
Reasons for over/under performance: None.				
<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 %	0
221009 Welfare and Entertainment	1,065	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	2,500	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,565	2,500	70 %	0
Reasons for over/under performance: Delayed management responses has hindered the effective service delivery of the this output.				
<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)	(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)	(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	ayment 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	ayment of Allowances Gratuity expenses. Workshops and seminars. Public relations, periodicals, travel inland, Travel abroad
211103 Allowances (Incl. Casuals, Temporary)	148,783	102,750	69 %	33,521
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 %	0
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 %	0
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	115,132	47 %	33,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,370	115,132	47 %	33,521

Reasons for over/under performance: Non realization of quarterly release from Ministry of Finance.

## Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Workshops and seminars-meetings.	None.	Workshops and seminars-meetings.	None.
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: None.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>60,284</i>	<i>30,142</i>	<i>50 %</i>	<i>15,071</i>
<i>Non-Wage Reccurent:</i>	<i>286,278</i>	<i>146,824</i>	<i>51 %</i>	<i>33,521</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>176,966</i>	<i>51.1 %</i>	<i>48,592</i>

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension and advisory services provided, at-least 70% of house holds supported to all men and women headed households.	Extension and advisory services provided, at-least 70% of house holds supported to all men and women headed households.		Extension and advisory services provided, at-least 70% of house holds supported to all men and women headed households.	Extension and advisory services provided, at-least 70% of house holds supported to all men and women headed households.
211101 General Staff Salaries	68,400	35,416	52 %		15,016
211103 Allowances (Incl. Casuals, Temporary)	6,840	5,130	75 %		1,710
227001 Travel inland	297	148	50 %		0
Wage Rect:	68,400	35,416	52 %		15,016
Non Wage Rect:	7,137	5,278	74 %		1,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,537	40,694	54 %		16,726
Reasons for over/under performance:	Lack of vehicle to effectively support the agric extension field activities.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring and supervision of extension activities done quarterly.	Monitoring and supervision of extension activities done quarterly.		Monitoring and supervision of extension activities done quarterly.	Monitoring and supervision of extension activities done quarterly.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance:	None.				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.	Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.		Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.	Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.

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211103 Allowances (Incl. Casuals, Temporary)	6,357	4,768	75 %	1,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,357	4,768	75 %	1,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,357	4,768	75 %	1,589

Reasons for over/under performance: Adequate funds were available to deliver the output.

**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.	None	Extension and advisory services to 70% of households to all men and women.	None.
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: N/A

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

N/A

Non Standard Outputs:	Cattle slaughter slabs and holding grounds supervised regularly on best practices.	Cattle slaughter slabs and holding grounds supervised regularly on best practices.	Cattle slaughter slabs and holding grounds supervised regularly on best practices.	Cattle slaughter slabs and holding grounds supervised regularly on best practices.
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,100	75 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,100	75 %	700

Reasons for over/under performance: illegal meat in the market has greatly affected this output.

**Output : 018203 Livestock Vaccination and Treatment**

N/A

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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	Extension and advisory services on livestock vaccination and treatment provided at-least quarterly to 70% of households both men and women headed. Training farmers on climate change mitigation.	Extension and advisory services on livestock vaccination and treatment provided at-least quarterly to 70% of households both men and women headed. Training farmers on climate change mitigation.	Extension and advisory services on livestock vaccination and treatment provided at-least quarterly to 70% of households both men and women headed. Training farmers on climate change mitigation.
211103	Allowances (Incl. Casuals, Temporary)	7,000	5,250	75 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,250	75 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	5,250	75 %	1,750
Reasons for over/under performance:		Adequate funds were sufficient to execute all this output effectively.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Extension and advisory services provided on fisheries and regulation at-least quarterly.	Extension and advisory services provided on fisheries and regulation at-least quarterly.	Extension and advisory services provided on fisheries and regulation at-least quarterly.	Extension and advisory services provided on fisheries and regulation at-least quarterly.
211103	Allowances (Incl. Casuals, Temporary)	400	300	75 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	300	75 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	300	75 %	100
Reasons for over/under performance:		Farmer commitment is high.			
Output : 018205 Crop disease control and regulation					
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.	Farmers trained in application of yield enhancing technologies on, crop diseases control,	Farmers trained in application of yield enhancing technologies on, crop diseases control, regulation, soil conservation practices and climate change mitigation to 20% of house holds of both men and women headed.	Farmers trained in application of yield enhancing technologies on, crop diseases control,
211103	Allowances (Incl. Casuals, Temporary)	2,500	1,873	75 %	623



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,873	75 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,873	75 %	623

Reasons for over/under performance: Inadequate sectoral allocation of non wage

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.	Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.	Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.	Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: Lack of a vehicle for field activities.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

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	( )	(3)All 4 bee farmers visited and guided on best practices as control of bee diseases and management of bees
Non Standard Outputs:	Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies	Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies	Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies	Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: The staff structure does not provide for entomologist.

**Output : 018208 Sector Capacity Development**

N/A

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Non Standard Outputs:	Capacity of all staffs, both public and private built on production technologies and climate change and mitigation, at-least quarterly	Capacity of all staffs, both public and private built, at- least quarterly	Capacity of all staffs, both public and private built, at- least quarterly	Capacity of all staffs, both public and private built, at- least quarterly
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,921	73 %	921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,921	73 %	921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,921	73 %	921
Reasons for over/under performance:	There is limited funding to support municipal AEG capacity building activities.			
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	Extension and advisory services on vermin control provided, 70% of households supported	Extension and advisory services on vermin control provided, 20% of households supported	Extension and advisory services on vermin control provided, 20% of households supported	Extension and advisory services on vermin control provided, 20% of households supported
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	125
Reasons for over/under performance:	The structure does not provide for an entomologist,			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Production and management services supported in all divisions and at headquarters	Production and management services supported in all divisions and at headquarters	Production and management services supported in all divisions and at headquarters	Production and management services supported in all divisions and at headquarters
211103 Allowances (Incl. Casuals, Temporary)	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,000	75 %	3,000
Reasons for over/under performance:	Inadequate supply of dairy animals to municipal farmers.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

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Non Standard Outputs:	Machinery and equipment. ICT equipment.	None.	Machinery and equipment. ICT equipment.	None.
312202 Machinery and Equipment	16,749	2,500	15 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	19,285	2,500	13 %	0
Reasons for over/under performance:	Delayed procurement at initiation level.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>68,400</i>	<i>35,416</i>	<i>52 %</i>	<i>15,016</i>
<i>Non-Wage Reccurent:</i>	<i>56,940</i>	<i>38,614</i>	<i>68 %</i>	<i>12,768</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>2,500</i>	<i>13 %</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>144,626</i>	<i>76,530</i>	<i>52.9 %</i>	<i>27,784</i>

**Vote:760 Mbale Municipal Council****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	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 and Lubrication
211103 Allowances (Incl. Casuals, Temporary)	13,936	5,053	36 %		0
221002 Workshops and Seminars	12,000	9,000	75 %		3,950
221011 Printing, Stationery, Photocopying and Binding	4,000	2,370	59 %		1,950
227001 Travel inland	14,000	10,500	75 %		9,620
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %		9,250
228003 Maintenance – Machinery, Equipment & Furniture	9,444	7,083	75 %		6,583
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,380	46,006	66 %		31,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,380	46,006	66 %		31,353

Reasons for over/under performance: There is inadequate sector conditional non wage that is realized for the effective output delivery.

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

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Number of trained health workers in health centers	(120) Number of trained health workers in 5 health centres [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary]	(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]	(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 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 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 and Mbale Municipal Health Centre II,]
% age of approved posts filled with qualified health workers	(97%) % of approved posts filled with qualified health workers [Namatala Health IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II,]	(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 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 IV, Namakwekwe Health Centre III, Malukhu Health Centre III, Busamaga Health Centre III and Mbale Municipal Health Centre II,]
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) % age of villages with functional (existing, trained and reporting quarterly) VHTs. .	(100%) % 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 villages 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].	(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].	(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].	(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].

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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	54,336	75 %	18,112
263369 Support Services Conditional Grant (Non-Wage)	4,314	2,156	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,762	56,493	74 %	18,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,762	56,493	74 %	18,112

Reasons for over/under performance: The health facilities of IUIU and Ahamadiyah did not realize they quarterly funds and they also not registered in the system.

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

N/A

Non Standard Outputs:		None,		None.	
312104	Other Structures	2,847	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,847	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,847	0	0 %	0

Reasons for over/under performance: None.

**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	1,001,245	70 %	340,529

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211103 Allowances (Incl. Casuals, Temporary)	5,724	2,954	52 %	2,154
Wage Rect:	1,430,723	1,001,245	70 %	340,529
Non Wage Rect:	5,724	2,954	52 %	2,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,436,448	1,004,198	70 %	342,683
Reasons for over/under performance: They is inadequate staff in the department and it affected the service delivery f this output as planned.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
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. Travelinland expenses. Fueal and lubrucation expenses.	Workshops and seminars. Welfare and Entertainment. Printing and stationery. Travelinland expenses. Fueal and lubrucation expenses.	Workshops and seminars. Welfare and Entertainment. Printing and stationery. Travelinland expenses. Fueal and lubrucation expenses.
221009 Welfare and Entertainment	2,445	610	25 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,445	1,360	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,445	1,360	25 %	0
Reasons for over/under performance: Lack of vehicle in the department has hindered the output delivery as planned,				
<i>Total For Health : Wage Rect:</i>	<i>1,430,723</i>	<i>1,001,245</i>	<i>70 %</i>	<i>340,529</i>
<i>Non-Wage Reccurent:</i>	<i>157,312</i>	<i>106,812</i>	<i>68 %</i>	<i>51,619</i>
<i>GoU Dev:</i>	<i>2,847</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,590,883</i>	<i>1,108,057</i>	<i>69.7 %</i>	<i>392,148</i>

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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	2,247,642	61 %		855,435
Wage Rect:	3,686,970	2,247,642	61 %		855,435
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,686,970	2,247,642	61 %		855,435
Reasons for over/under performance: Newly recruited staff yet to access the payroll.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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. Conductingcontinuous professional development courses. Payment of utilities.	Purchase of scholastic materials. Purchase of stationery. Conductingcontinuous professional development courses. Payment of utilities.		Purchase of scholastic materials. Purchase of stationery. Conductingcontinuous professional development courses. Payment of utilities.	Purchase of scholastic materials. Purchase of stationery. Conductingcontinuous professional development courses. Payment of utilities.
263367 Sector Conditional Grant (Non-Wage)	333,312	109,974	33 %		0



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

Reasons for over/under performance: Two schools Wanabwa P/s & Covenant p/s didn't access adequate funding to deliver this output,

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

No. of classrooms constructed in UPE	(14) No. of classrooms constructed in UPE	(0) No. of classrooms constructed in UPE.	( )	(0)No. of classrooms constructed in UPE.
No. of classrooms rehabilitated in UPE	( ) No. of classrooms rehabilitation in UPE	(0) No. of classrooms rehabilitation in UPE	( )	(0)No. of classrooms rehabilitation 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: The work-plan was inter switched to construction of toilets but was kept within the budget funding line.

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

N/A				
Non Standard Outputs:				
Non Standard Outputs:	Payment of Salaries to Secondary teachers.	payment of salaries to teachers in secondary schools.		payment of salaries to teachers in secondary schools.
211101 General Staff Salaries	3,524,410	1,388,090	39 %	839
Wage Rect:	3,524,410	1,388,090	39 %	839
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,524,410	1,388,090	39 %	839

Reasons for over/under performance:

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

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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
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 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 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 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 infrastructure.
263367 Sector Conditional Grant (Non-Wage)	1,827,624	1,328,390	73 %	719,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,827,624	1,328,390	73 %	719,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,827,624	1,328,390	73 %	719,182
Reasons for over/under performance: The secondary capitation funds were not adequate to deliver this output.				
<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 equipment. Purchase of stationery. Facilitation of the supervision process of students doing internship. Payment of utilities.	Payment of instructors salaries and Allowances. Purchase of teaching learning equipment. Purchase of stationery. Facilitation of the supervision process of students doing internship. Payment of utilities.	Payment of instructors salaries and Allowances. Purchase of teaching learning equipment. Purchase of stationery. Facilitation of the supervision process of students doing internship. Payment of utilities.	Payment of instructors salaries and Allowances. Purchase of teaching learning equipment. Purchase of stationery. Facilitation of the supervision process of students doing internship. Payment of utilities.
211101 General Staff Salaries	853,219	553,582	65 %	241,409

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227004 Fuel, Lubricants and Oils	888,643	592,429	67 %	296,214
Wage Rect:	853,219	553,582	65 %	241,409
Non Wage Rect:	888,643	592,429	67 %	296,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,741,862	1,146,010	66 %	537,623

Reasons for over/under performance: Newly recruited staff yet to access the payroll.

**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	10,014	60 %	4,425
227004 Fuel, Lubricants and Oils	8,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,068	10,014	40 %	4,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,068	10,014	40 %	4,425

Reasons for over/under performance: Lack of a departmental vehicle to effectively deliver this output.

**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 %	0
221002 Workshops and Seminars	5,032	2,000	40 %	0
221017 Subscriptions	130	100	77 %	0
227001 Travel inland	50,000	38,867	78 %	19,433
227004 Fuel, Lubricants and Oils	13,506	1,000	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,955	43,757	52 %	19,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,955	43,757	52 %	19,433

Reasons for over/under performance: The Lock-down affected this output delivery greatly because the planned activities were not implemented as planned.

**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	20,114	57 %		4,931
211103 Allowances (Incl. Casuals, Temporary)	8,096	6,071	75 %		2,157
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
227001 Travel inland	8,300	8,451	102 %		0
Wage Rect:	35,139	20,114	57 %		4,931
Non Wage Rect:	20,396	17,523	86 %		3,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,535	37,637	68 %		8,088
Reasons for over/under performance:	Newly recruited staff yet to access the payroll.				
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	1,825	32 %		1,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,639	1,825	32 %		1,825
External Financing:	0	0	0 %		0
Total:	5,639	1,825	32 %		1,825
Reasons for over/under performance:	The lock-down greatly affected this output delivery because no more activities were carried out in that period.				
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) SNE facility operational at Gangama P/S	(1) SNE facility operational at Gangama P/S		(1)SNE facility operational at Gangama P/S	(1)SNE facility operational at Gangama P/S
No. of children accessing SNE facilities	(6) Children accessing SNE facilities	(6) Children accessing SNE facilities		(6)Children accessing SNE facilities	(6)Children accessing SNE facilities
Non Standard Outputs:	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.

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221002 Workshops and Seminars	5,096	3,873	76 %	0
227001 Travel inland	8,816	5,854	66 %	2,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,911	9,726	70 %	2,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,911	9,726	70 %	2,915
Reasons for over/under performance:		This effective output delivery was affected by the lock down because they were activities that were supposed to be carried out in that period that did not happen as planned.		
<i>Total For Education : Wage Rect:</i>	<i>8,099,739</i>	<i>4,209,428</i>	<i>52 %</i>	<i>1,102,614</i>
<i>Non-Wage Reccurent:</i>	<i>3,192,910</i>	<i>2,111,812</i>	<i>66 %</i>	<i>1,045,327</i>
<i>GoU Dev:</i>	<i>112,771</i>	<i>1,825</i>	<i>2 %</i>	<i>1,825</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>6,323,065</i>	<i>55.4 %</i>	<i>2,149,766</i>

**Vote:760 Mbale Municipal Council****Quarter3****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	9,881	15 %		842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	9,881	15 %		842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	9,881	15 %		842
Reasons for over/under performance: Heavy rains in the region, which destroys roads especially gravel community access roads					
<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 , protrective wear , hand tools environmental metigaion and monitoring for DRC and executive committee. between manual and mechanised maintenance of Bumasiswa Lane	Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , protrective wear , hand tools environmental metigaion and monitoring for DRC and executive committee.		Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , protrective wear , hand tools environmental metigaion and monitoring for DRC and executive committee.	Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , protrective wear , hand tools environmental metigaion and monitoring for DRC and executive committee.
211101 General Staff Salaries	170,427	84,719	50 %		38,502
223001 Property Expenses	260,000	0	0 %		0
Wage Rect:	170,427	84,719	50 %		38,502
Non Wage Rect:	260,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	430,427	84,719	20 %		38,502
Reasons for over/under performance: Non realization of locally raised revenue.					
<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	27,169	100 %	0
227004 Fuel, Lubricants and Oils	12,913	9,650	75 %	3,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,082	36,819	92 %	3,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,082	36,819	92 %	3,222
Reasons for over/under performance: Adequate funds were available for this output.				

## 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	(0) Reconstruction of Naboa Rd and Cathedral Avenue to Asphalt standard	( )	(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	None.		None.
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: Administrative reviews yet to be concluded by Ministry Of Lands.				

## 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)	(15) 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)	(15)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 Mechanised Maintaince of 14.6km	Routine Mechanised Maintaince of 14.6km	Routine Mechanised Maintaince of 14.6km
263367 Sector Conditional Grant (Non-Wage)	230,000	230,000	100 %	35,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,000	230,000	100 %	35,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,000	230,000	100 %	35,354
Reasons for over/under performance:	None.			
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	11,711	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,845	11,711	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,845	11,711	23 %	0
Reasons for over/under performance:	There is a problem of heavy rainfall which affects these gravel roads			
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,	(11) 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,	(11)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	179,219	102 %		49,891
Wage Rect:	0	0	0 %		0
Non Wage Rect:	176,219	179,219	102 %		49,891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,219	179,219	102 %		49,891
Reasons for over/under performance:		None.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vechicle Servicing and Maintaince	None		Vechicle Servicing and Maintaince	None
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:		None.			
Output : 048203 Plant Maintenance					
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	68,505	79 %		68,505

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,000	68,505	79 %	68,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,000	68,505	79 %	68,505
Reasons for over/under performance: They was increased break down of plant which requires alot of maintenance due to alot of rains.				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Electrical fittings and installation along selected network in CBD.	None	Electrical fittings and installation along selected network in CBD.	None..
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: None.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>170,427</i>	<i>84,719</i>	<i>50 %</i>	<i>38,502</i>
<i>Non-Wage Reccurent:</i>	<i>1,004,147</i>	<i>536,136</i>	<i>53 %</i>	<i>157,813</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>620,854</i>	<i>4.5 %</i>	<i>196,314</i>

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	25,424	46 %		11,624
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,434	23 %		110
Wage Rect:	55,200	25,424	46 %		11,624
Non Wage Rect:	15,000	3,434	23 %		110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,200	28,859	41 %		11,734
Reasons for over/under performance:	There was insufficient funding for the Department to pay allowances.				
Output : 098303 Tree Planting and Afforestation					
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		(200)Planting of Trees, flowers and grass and their maintenance	(200)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 in tree planting days		(300)No. of people { men and women } participating in tree planting days	(300)No. of people { men and women } participating in tree planting days
Non Standard Outputs:	Planting of Trees, grass & flowers along road reserves, schools,health centers and homesteads Raising of a tree & flower nursery beds	Planting of Trees, grass & flowers along road reserves, schools,health centers and homesteads Raising of a tree & flower nursery beds		Planting of Trees, grass & flowers along road reserves, schools,health centers and homesteads Raising of a tree & flower nursery beds	Planting of Trees, grass & flowers along road reserves, schools,health centers and homesteads Raising of a tree & flower nursery beds
228004 Maintenance – Other	30,000	1,999	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	1,999	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	1,999	7 %		0
Reasons for over/under performance:	The Department did not receive any funding to implement this planned activity				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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	Conduct Sensitization meetings in schools and homesteads I demonstration of an energy saving stove set up in school	Conduct Sensitization meetings in schools and homesteads I demonstration of an energy saving stove set up in school	Conduct Sensitization meetings in schools and homesteads I demonstration of an energy saving stove set up in school
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:		The activity was not implemented as there were no local revenue funds availed to implement the planned activity.			
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		Community Training in Wetland management		Community Training in Wetland management	
221002	Workshops and Seminars	3,000	2,732	91 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,732	91 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,732	91 %	0
Reasons for over/under performance:		The over performance resulted due to the increased realization of the locally raised revenues			
Output : 098307 River Bank and Wetland Restoration					
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,002	1,560	78 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,002	1,560	78 %	0
Reasons for over/under performance:		The over performance resulted due to the increased realization of the locally raised revenues			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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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	(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	(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	(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
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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
224004 Cleaning and Sanitation	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,100	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,100	11 %	0
Reasons for over/under performance:	The were insufficient funds realized to implement the planned activities			

**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.	(0) 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.	( )	(0) 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, 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, 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, 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
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	0
227001 Travel inland	12,842	2,798	22 %	0
227004 Fuel, Lubricants and Oils	13,461	5,011	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,303	10,809	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,303	10,809	36 %	0
Reasons for over/under performance:	There were insufficient funds to implement activities as planned.			
Total For Natural Resources : Wage Rect:	55,200	25,424	46 %	11,624
Non-Wage Recurrent:	95,306	21,634	23 %	110
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>47,058</i>	<i>31.3 %</i>	<i>11,734</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Welfare and Entertainment.	welfare and entertainment		Welfare and Entertainment.	welfare and entertainment
221009 Welfare and Entertainment	3,292	823	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,292	823	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,292	823	25 %		0
Reasons for over/under performance: Declining sector non wage allocations to effectively deliver the output.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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	36,515	70 %		10,818
211103 Allowances (Incl. Casuals, Temporary)	609	422	69 %		117
221002 Workshops and Seminars	2,267	567	25 %		0
Wage Rect:	52,265	36,515	70 %		10,818
Non Wage Rect:	2,876	989	34 %		117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,141	37,503	68 %		10,935
Reasons for over/under performance: Allowances for non-wage inadequate for departmental social workers.					
<b>Output : 108105 Adult Learning</b>					
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.	( )		(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.	( )



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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	1,784	71 %	534
221009	Welfare and Entertainment	4,498	1,125	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,909	42 %	534
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	2,909	42 %	534
Reasons for over/under performance:		Declining sector non wage allocations to effectively deliver the output.			
Output : 108106 Support to Public Libraries					
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
221009	Welfare and Entertainment	10,364	7,773	75 %	2,591
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,364	7,773	75 %	2,591
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,364	7,773	75 %	2,591
Reasons for over/under performance:		Declining sector non wage allocations to effectively deliver the output.			
Output : 108107 Gender Mainstreaming					
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:		Inadequate funding from central government and local revenue for implementation of sector plans.			
Output : 108108 Children and Youth Services					

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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.	(0) Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals to relevant institutions.	(300)Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals to relevant institutions.	(0)Trace street children cases handle and resettlement programmes to be implemented,,conduct counseling sessions in proper parenting and referrals to relevant institutions.
Non Standard Outputs:	Welfare and Entertainment. Workshops and seminars.	None	Welfare and Entertainment. Workshops and seminars.	None
221002 Workshops and Seminars	8,000	2,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	0
Reasons for over/under performance: Declining sector non wage allocations to effectively deliver the output.				
<b>Output : 108109 Support to Youth Councils</b>				
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	2,148	15 %	2,148
221009 Welfare and Entertainment	8,000	2,274	28 %	274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,688	4,422	19 %	2,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,688	4,422	19 %	2,422
Reasons for over/under performance: Inadequate funding from central government and local revenue for implementation of sector work plans.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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,	( )	(98)PWDs and elderly assist and aid supply,provide support to elderly IGAs,monitore and supervision PWDs IGAs,	( )
Non Standard Outputs:	Workshops and seminars. Welfare and Entertainment.	Elderly,PWDs groups supported financially through IGAs	Workshops and seminars. Welfare and Entertainment.	Elderly,PWDs groups supported financially through IGAs,
221002 Workshops and Seminars	3,793	1,835	48 %	0

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224006 Agricultural Supplies	4,571	1,130	25 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,364	2,965	35 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,364	2,965	35 %	1,130
Reasons for over/under performance: Inadequate funding from central government and local revenue for the implementation of sector work plan				
<b>Output : 108111 Culture mainstreaming</b>				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance: Inadequate funding from local revenue for implementation of sector work plans				
<b>Output : 108114 Representation on Women's Councils</b>				
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	447	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,095	447	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,095	447	41 %	0
Reasons for over/under performance: Inadequate funding from central government and local revenue for implementation of sector work plans.				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Workshops and seminars.	Workshops and seminars	Workshops and seminars.	Workshops and seminars
221009 Welfare and Entertainment	2,142	535	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,142	535	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,142	535	25 %	0

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of central grant and inadequate local revenue for implementation of sector plans.					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Workshops and seminars. Welfare and Entertainment.	Workshop and seminars welfare and entertainment		Workshops and seminars. Welfare and Entertainment.	Workshops and seminars welfare and entertainment
227004 Fuel, Lubricants and Oils	10,761	8,055	75 %		2,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,761	8,055	75 %		2,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,761	8,055	75 %		2,840
Reasons for over/under performance: Declining sector non wage allocations to effectively deliver the output.					
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Opening ,graveling and grading of community access roads. Cleaning and sanitation. Opening of sewerage system.	None.		Monitoring and supervision, Appraisal of capital works.	None.
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: Delayed signing of the MOU between the UN habitat and government of uganda represented by LG & ministry of lands in implementation of PSUP III projects.					
Total For Community Based Services : Wage Rect:	52,265	36,515	70 %		10,818
Non-Wage Reccurent:	80,582	31,918	40 %		9,634
GoU Dev:	464,629	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	597,476	68,432	11.5 %		20,452

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	2020/21 Vote BFP & Draft Performance Contract[ Form B] prepared & submitted, Quarterly Budget performance report Q2 prepared & submitted online to MoFPED, 3TPC meetings held and minutes, Monitored & Evaluated programmes, projects being implemented.		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	
211101 General Staff Salaries	13,575	10,181	75 %		3,722
211103 Allowances (Incl. Casuals, Temporary)	9,171	5,842	64 %		1,687
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	489	122	25 %		0
227001 Travel inland	2,000	470	24 %		0
Wage Rect:	13,575	10,181	75 %		3,722
Non Wage Rect:	13,660	6,934	51 %		1,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,235	17,115	63 %		5,409
Reasons for over/under performance: Non realization of local revenue planned in the Quarter to deliver the output.					

**Output : 138303 Statistical data collection**

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.	Reviewed the 2017/18_2019/20 LG Strategic Plan for Statistics, Data on student enrollment 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.	Reviewed the 2017/18_2019/20 LG Strategic Plan for Statistics, Data on student enrollment collected for 2020/21
221009	Welfare and Entertainment	2,400	1,800	75 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,800	75 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	1,800	75 %	600
Reasons for over/under performance:		COVID 19 Lockdown			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Stakeholder Consultative engagement/Meetings held including Budget conferences, Investment priorities generated& agreed upon for implementation given the Resource Envelope	Business Committee meetings held, Budget Desk Committee meetings held to discuss Budget preparation for FY 2020/21	Stakeholder Consultative engagement/Meetings held including Budget conferences, Investment priorities generated& agreed upon for implementation given the Resource Envelope	Business Committee meetings held, Budget Desk Committee meetings held to discuss Budget preparation for FY 2020/21
211103	Allowances (Incl. Casuals, Temporary)	1,907	1,430	75 %	477
221009	Welfare and Entertainment	6,000	4,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,907	5,930	75 %	1,977
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,907	5,930	75 %	1,977
Reasons for over/under performance:		Non realization of local revenue 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 for the Quarter to deliver the output.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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.	Conducted some Monitoring & mentoring activities in LLGs on guidelines	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.	Conducted some Monitoring & mentoring activities in LLGs on guidelines
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	635	65	10 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,635	3,065	54 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,635	3,065	54 %	500
Reasons for over/under performance: Inadequate Local revenue realized in the Quarter.				
Total For Planning : Wage Rect:	13,575	10,181	75 %	3,722
Non-Wage Reccurent:	32,602	17,728	54 %	4,764
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,176	27,909	60.4 %	8,486

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	17,282	75 %		5,761
211103 Allowances (Incl. Casuals, Temporary)	12,228	8,990	74 %		1,614
221003 Staff Training	2,370	0	0 %		0
Wage Rect:	23,042	17,282	75 %		5,761
Non Wage Rect:	14,598	8,990	62 %		1,614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,640	26,271	70 %		7,375
Reasons for over/under performance:	The department is facing a challenge of inadequate local revenue to deliver this output.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale	(4) I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of		(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
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	(04/30/2020) The quarterly reports will be submitted on the following dates: 1st quarter 30/10/19 2nd quarter 31/01/20 3rd quarter30/04/20 4th quarter 31/7/20 The activities mentioned above will be implemented on a monthly basis depending on the audit plan and programme		(2019-04-30)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	(2020-04-30)The quarterly reports will be submitted on the following dates: 1st quarter 30/10/19 2nd quarter 31/01/20 3rd quarter30/04/20 4th quarter 31/7/20 The activities mentioned above will be implemented on a monthly basis depending on the audit plan and programme
Non Standard Outputs:	Printing and stationary. Travel inland. Fuel ,oils and lubricates. Subscriptions,	Printing and stationery. Travel inland. Fuel ,oils and lubricates. Subscriptions.		Printing and stationary. Travel inland. Fuel ,oils and lubricates. Subscriptions,	Printing and stationery. Travel inland. Fuel ,oils and lubricates. Subscriptions.



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221017 Subscriptions	1,177	700	59 %	0
227001 Travel inland	11,832	1,200	10 %	0
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,009	2,900	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,009	2,900	18 %	0
Reasons for over/under performance: Inadequate local revenue to deliver the output effectively.				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	None,		None.	
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: None				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	All projects,programmes and policies implemented by council monitored		None.	
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: None.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,042</i>	<i>17,282</i>	<i>75 %</i>	<i>5,761</i>
<i>Non-Wage Reccurent:</i>	<i>34,645</i>	<i>11,890</i>	<i>34 %</i>	<i>1,614</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>57,687</i>	<i>29,171</i>	<i>50.6 %</i>	<i>7,375</i>

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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	()		()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	(20) No. of business inspection for compliance to the law.	()		(20)No. of business inspection for compliance to the law.
No of businesses issued with trade licenses	() No. of businesses issued with trade licenses	(600) No. of businesses issued with trade licenses	()		(600)No. of businesses issued with trade licenses
Non Standard Outputs:	Payment of salaries. Payment of Allowances to staff. Paymentt of utilities i.e water and electricity. Sweeping and Garbadge collection in the market. Provision of secuity in the market. Training of staff and traders. Periodic maintenance of the market facilities.	Payment of salaries. Payment of Allowances to staff. Paymentt of utilities i.e water and electricity. Sweeping and Garbadge collection in the market. Provision of secuity in the market. Training of staff and traders. Periodic maintenance of the market facilities.		Payment of salaries. Payment of Allowances to staff. Paymentt of utilities i.e water and electricity. Sweeping and Garbadge collection in the market. Provision of secuity in the market. Training of staff and traders. Periodic maintenance of the market facilities.	Payment of salaries. Payment of Allowances to staff. Paymentt of utilities i.e water and electricity. Sweeping and Garbadge collection in the market. Provision of secuity in the market. Training of staff and traders. Periodic maintenance of the market facilities.
211101 General Staff Salaries	27,001	19,551	72 %		6,050
211103 Allowances (Incl. Casuals, Temporary)	3,228	2,352	73 %		748
221002 Workshops and Seminars	3,000	1,010	34 %		0
221003 Staff Training	8,143	6,104	75 %		2,074
223004 Guard and Security services	12,000	3,600	30 %		0
223005 Electricity	42,000	12,016	29 %		0
223006 Water	12,000	3,000	25 %		0
224004 Cleaning and Sanitation	27,296	6,000	22 %		0

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227001 Travel inland	6,000	0	0 %	0
Wage Rect:	27,001	19,551	72 %	6,050
Non Wage Rect:	113,668	34,082	30 %	2,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,669	53,633	38 %	8,872
<p>Reasons for over/under performance: Sector non wage is insufficient, department depends almost entirely on Local Revenue, which not tenable, absence of vehicle that can facilitate filed movements and coupled by lack of computers and printers for processing data.</p> <p>The department depends almost entirely on Local Revenue, which has greatly unperformed. Some of our roles were initially housed under the department of finance, there was role conflict. The department lacks an institutional vehicle that can facilitate filed movements. The department does not have computers and printers for processing data.</p>				
Total For Trade, Industry and Local Development :	27,001	19,551	72 %	6,050
Wage Rect:				
Non-Wage Reccurent:	113,668	34,082	30 %	2,822
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	140,669	53,633	38.1 %	8,872

**Vote:760 Mbale Municipal Council****Quarter3****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>123,592</b>
<b>Sector : Education</b>				<b>45,144</b>	<b>123,592</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>45,144</b>	<b>123,592</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>108,544</b>
Item : 211101 General Staff Salaries					
-	Boma Ward	Sector Conditional Grant (Wage)	„	0	108,544
-	Boma Ward Boma cell	Sector Conditional Grant (Wage)	„	0	108,544
-	Mooni Ward Mooni cell	Sector Conditional Grant (Wage)	„	0	108,544
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<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>
<b>Programme : Primary Healthcare</b>				<b>2,847</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<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>413,330</b>
<b>Sector : Education</b>				<b>163,026</b>	<b>413,330</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>132,852</b>	<b>403,272</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>360,118</b>

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Item : 211101 General Staff Salaries				
-	Nabuyonga Ward	Sector Conditional Grant (Wage)	0	360,118
-	Nkoma Ward	Sector Conditional Grant (Wage)	0	360,118
-	North Central Ward	Sector Conditional Grant (Wage)	0	360,118
-	Nabuyonga Ward	Sector Conditional Grant (Wage)	0	360,118
-	Nabuyonga cell	Sector Conditional Grant (Wage)	0	360,118
-	Namakwekwe Ward	Sector Conditional Grant (Wage)	0	360,118
-	Namakwekwe cell	Sector Conditional Grant (Wage)	0	360,118
-	Nkoma Ward	Sector Conditional Grant (Wage)	0	360,118
-	Nkoma cell	Sector Conditional Grant (Wage)	0	360,118
-	North Central Ward	Sector Conditional Grant (Wage)	0	360,118
-	North Central cell	Sector Conditional Grant (Wage)	0	360,118
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>597,795</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	7,949	1,250
Machinery and Equipment - Water Pump-1152	South Central Headquarters	Sector Development - Grant	8,800	1,250
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	South Central Headquarters	Sector Development - Grant	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>447,171</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>235,268</b>	<b>383,956</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>341,244</b>
Item : 211101 General Staff Salaries				
-	Namatala	Sector Conditional Grant (Wage)	0	341,244
-	South Central	Sector Conditional Grant (Wage)	0	341,244
-	Malukhu Ward Malukhu cell	Sector Conditional Grant (Wage)	0	341,244
-	Masaba Ward Masaba cell	Sector Conditional Grant (Wage)	0	341,244
-	Namatala Namatala cell	Sector Conditional Grant (Wage)	0	341,244
-	South Central South Central	Sector Conditional Grant (Wage)	0	341,244
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	Namatata	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>1,167,445</b>
<b>Sector : Education</b>			<b>1,634,985</b>	<b>1,151,817</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,180</b>	<b>58,729</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>49,669</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Busamaga cell	Sector Conditional Grant (Wage)	0	49,669
-	Missing Parish Northern ward	Sector Conditional Grant (Wage)	0	49,669
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>1,037,214</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>487,273</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	487,273
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,607,805</b>	<b>549,941</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKU SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	42,018	28,012
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>55,873</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>55,873</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	55,873
<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