
Vote:760 Mbale Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:760 Mbale Municipal Council for FY 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: 18/09/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,280,248	963,159	75%
Discretionary Government Transfers	15,117,705	2,077,993	14%
Conditional Government Transfers	14,628,405	14,923,143	102%
Other Government Transfers	1,119,672	695,922	62%
External Financing	0	0	0%
Total Revenues shares	32,146,031	18,660,218	58%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,410,432	3,696,931	3,653,340	108%	107%	99%
Finance	329,169	235,155	230,197	71%	70%	98%
Statutory Bodies	346,561	238,069	238,070	69%	69%	100%
Production and Marketing	144,626	140,955	126,671	97%	88%	90%
Health	1,590,883	1,576,693	1,536,641	99%	97%	97%
Education	11,405,419	11,029,771	10,740,060	97%	94%	97%
Roads and Engineering	13,926,427	932,181	899,167	7%	6%	96%
Natural Resources	150,506	63,841	62,668	42%	42%	98%
Community Based Services	597,476	197,233	192,566	33%	32%	98%
Planning	46,176	37,567	37,567	81%	81%	100%
Internal Audit	57,687	36,546	36,546	63%	63%	100%
Trade, Industry and Local Development	140,669	63,947	63,947	45%	45%	100%
Grand Total	32,146,031	18,248,890	17,817,439	57%	55%	98%
<i>Wage</i>	<i>10,760,700</i>	<i>10,399,879</i>	<i>9,984,543</i>	<i>97%</i>	<i>93%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>7,143,748</i>	<i>7,105,659</i>	<i>7,089,545</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>14,241,582</i>	<i>743,351</i>	<i>743,350</i>	<i>5%</i>	<i>5%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Against the Municipal Council approved Budget of UGX 32,146,031,000 for fy 2019/20: UGX 18,660,218,000 was received by the end of Fourth Quarter representing 58% 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 2,077,993,000 { 14% }, Conditional Government Transfers UGX 14,923,143,000{ 102% } and Other Government Transfers UGX 695,922,000{ 62% }. The overall under performance in receipts at 58 % 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 18,248.890,000. 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 17,817,439,000 representing 98% by end of fourth Quarter of which UGX 9,984,543,000{ 96% } was on Wages, UGX 7,089,545,000{ 100% } was Nonwage and UGX 743,350,000{ 100% } 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 98% 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
1.Locally Raised Revenues	1,280,248	963,159	75 %
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 %
2a.Discretionary Government Transfers	15,117,705	2,077,993	14 %
Urban Unconditional Grant (Non-Wage)	435,286	435,286	100 %

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Urban Unconditional Grant (Wage)	1,196,977	1,189,240	99 %
Urban Discretionary Development Equalization Grant	13,485,442	453,467	3 %
2b.Conditional Government Transfers	14,628,405	14,923,143	102 %
Sector Conditional Grant (Wage)	9,563,723	9,210,640	96 %
Sector Conditional Grant (Non-Wage)	3,354,180	3,354,173	100 %
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	805,834	100 %
Gratuity for Local Governments	574,076	1,222,277	213 %
2c. Other Government Transfers	1,119,672	695,922	62 %
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 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	32,146,031	18,660,218	58 %

Cumulative Performance for Locally Raised Revenues

By the end of Fourth 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 Fourth Quarter of FY 2019/20, the Municipality had realized a cumulative total of UGX 17,697,059,000 from Central Government transfers representing 58% 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
Sector: Agriculture						
Agricultural Extension Services	91,140	70,532	77 %	22,785	22,070	97 %
District Production Services	53,485	56,139	105 %	13,371	28,070	210 %
Sub- Total	144,626	126,671	88 %	36,156	50,141	139 %
Sector: Works and Transport						
District, Urban and Community Access Roads	13,747,427	808,403	6 %	3,436,857	256,054	7 %
District Engineering Services	179,000	90,764	51 %	44,750	22,259	50 %
Sub- Total	13,926,427	899,167	6 %	3,481,607	278,313	8 %
Sector: Trade and Industry						
Commercial Services	140,669	63,947	45 %	35,167	10,314	29 %
Sub- Total	140,669	63,947	45 %	35,167	10,314	29 %
Sector: Education						
Pre-Primary and Primary Education	4,127,414	4,745,140	115 %	1,031,854	2,387,525	231 %
Secondary Education	5,352,034	4,164,543	78 %	1,338,009	1,448,063	108 %
Skills Development	1,741,862	1,683,633	97 %	435,466	537,623	123 %
Education & Sports Management and Inspection	170,197	134,102	79 %	42,549	40,869	96 %
Special Needs Education	13,911	12,641	91 %	3,478	2,915	84 %
Sub- Total	11,405,419	10,740,060	94 %	2,851,355	4,416,994	155 %
Sector: Health						
Primary Healthcare	148,990	145,537	98 %	37,247	43,039	116 %
Health Management and Supervision	1,441,893	1,391,103	96 %	360,473	1,389,743	386 %
Sub- Total	1,590,883	1,536,641	97 %	397,721	1,432,782	360 %
Sector: Water and Environment						
Natural Resources Management	150,506	62,668	42 %	37,626	15,610	41 %
Sub- Total	150,506	62,668	42 %	37,626	15,610	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	597,476	192,566	32 %	149,369	124,134	83 %
Sub- Total	597,476	192,566	32 %	149,369	124,134	83 %
Sector: Public Sector Management						
District and Urban Administration	3,410,432	3,653,340	107 %	852,608	1,500,755	176 %
Local Statutory Bodies	346,561	238,070	69 %	86,640	176,237	203 %
Local Government Planning Services	46,176	37,567	81 %	11,544	9,658	84 %
Sub- Total	3,803,169	3,928,977	103 %	950,792	1,686,649	177 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,169	230,197	70 %	82,292	183,689	223 %
Internal Audit Services	57,687	36,546	63 %	14,422	7,375	51 %

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	<i>Sub- Total</i>	386,857	266,743	69 %	96,714	191,064	198 %
Grand Total		32,146,031	17,817,439	55 %	8,036,508	8,206,002	102 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,520,235	3,243,464	129%	630,059	1,175,024	186%
General Public Service Pension Arrears (Budgeting)	173,827	173,827	100%	43,457	0	0%
Gratuity for Local Governments	574,076	1,222,277	213%	143,519	791,720	552%
Locally Raised Revenues	185,185	237,320	128%	46,296	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	130,348	130,348	100%	32,587	32,587	100%
Pension for Local Governments	806,206	805,834	100%	201,552	201,179	100%
Salary arrears (Budgeting)	21,489	21,489	100%	5,372	0	0%
Urban Unconditional Grant (Non-Wage)	29,403	31,535	107%	7,351	7,351	100%
Urban Unconditional Grant (Wage)	599,700	620,833	104%	149,925	142,187	95%
Development Revenues	890,197	453,467	51%	222,549	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	453,467	453,467	100%	113,367	0	0%
Urban Discretionary Development Equalization Grant	436,730	0	0%	109,182	0	0%
Total Revenues shares	3,410,432	3,696,931	108%	852,608	1,175,024	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	599,700	577,242	96%	149,925	127,474	85%
Non Wage	1,920,535	2,622,631	137%	480,134	1,373,281	286%
Development Expenditure						
Domestic Development	890,197	453,467	51%	222,549	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,410,432	3,653,340	107%	852,608	1,500,755	176%
C: Unspent Balances						

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Recurrent Balances	43,591	1%	
Wage	43,591		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	43,591	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the department had received a cumulative total of UGX 3,696,931,000 representing 108% of the Annual budget and 138% 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 3,653,340,000 representing 107% of Annual budget and 176% of the Quarterly budget. At the end of the Quarter under review,there was a total balance of UGX 43,591,000 Wage meant for recruitment which was halted by service commission on the directives of the Public service due to the outbreak of Covid 19 pandemic.

Reasons for unspent balances on the bank account

At the end of the Quarter under review,there was a total balance of UGX 43,591,000 Wage meant for recruitment which was halted by service commission on the directives of the Public service due to the outbreak of Covid 19 pandemic.

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>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,169	235,155	71%	82,292	51,083	62%
Locally Raised Revenues	121,609	28,402	23%	30,402	0	0%
Urban Unconditional Grant (Non-Wage)	47,216	46,408	98%	11,804	10,997	93%
Urban Unconditional Grant (Wage)	160,345	160,345	100%	40,086	40,086	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	329,169	235,155	71%	82,292	51,083	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,345	155,387	97%	40,086	155,387	388%
Non Wage	168,825	74,811	44%	42,206	28,302	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	329,169	230,197	70%	82,292	183,689	223%
C: Unspent Balances						
Recurrent Balances						
Wage		4,958				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,958	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2019/20, the department had received UGX 235,155,000 representing 71% of the annual budget and 62% 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 230,197,000 representing 70% of the Annual budget and 223% of quarterly budget. At the end of the quarter there was a balance of UGX 4,958,000 wage which was meant for one staff who had retired while the other one crossed to trade and industry department.

Reasons for unspent balances on the bank account

At the end of the quarter there was a balance of UGX 4,958,000 wage which was meant for one staff who had retired while the other one crossed to trade and industry department.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	346,561	238,069	69%	86,640	52,267	60%
Locally Raised Revenues	137,495	44,074	32%	34,374	0	0%
Urban Unconditional Grant (Non-Wage)	148,783	148,783	100%	37,196	37,196	100%
Urban Unconditional Grant (Wage)	60,284	45,213	75%	15,071	15,071	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	346,561	238,069	69%	86,640	52,267	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,284	45,213	75%	15,071	15,071	100%
Non Wage	286,278	192,857	67%	71,569	161,166	225%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	346,561	238,070	69%	86,640	176,237	203%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the department had received a cumulative total of UGX 238,069,000 representing 69% of the Annual budget and 60% quarterly budget. The cumulative total expenditure in the quarter was UGX 238,070,000 representing 69% Annual budget and 203% quarterly budget. The low receipts in the quarter was due non realization of locally raised revenue planned in the Quarter.

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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, 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,340	121,670	97%	31,335	29,281	93%
Locally Raised Revenues	5,247	1,312	25%	1,312	0	0%
Sector Conditional Grant (Non-Wage)	46,196	46,196	100%	11,549	11,549	100%
Sector Conditional Grant (Wage)	68,400	67,322	98%	17,100	16,022	94%
Urban Unconditional Grant (Non-Wage)	5,498	6,840	124%	1,375	1,710	124%
Development Revenues	19,285	19,285	100%	4,821	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Total Revenues shares	144,626	140,955	97%	36,156	29,281	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,400	53,038	78%	17,100	17,623	103%
Non Wage	56,940	54,347	95%	14,235	15,733	111%
Development Expenditure						
Domestic Development	19,285	19,285	100%	4,821	16,785	348%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,626	126,671	88%	36,156	50,141	139%
C: Unspent Balances						
Recurrent Balances		14,284	12%			
Wage		14,284				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,285	10%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the fourth quarter of FY 2019/20 the department had received a cumulative total of UGX 140,955,000 representing 97% of the Annual budget and 81% 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 126,671,000 representing 88% of the Annual budget and 139% of the quarterly budget. The low receipts in the quarter was due to non realization of locally raised revenue. At the end of the quarter there was a balance of UGX 14,285,000 wage meant for recruitment of staff but was halted by Public service due to the outbreak of Covid 19 pandemic.

Reasons for unspent balances on the bank account

At the end of the quarter there was a balance of UGX 14,285,000 wage meant for recruitment of staff but was halted by Public service due to the outbreak of Covid 19 pandemic.

Highlights of physical performance by end of the quarter

Routine farm visits done, 30% of households visited and guided farmers on yield enhancing technologies as pasture preservation, soil conservation practices, crop and animal pests and diseases control. 60 % of house holds visited and supported with vaccination against Foot and Mouth Disease in cattle goats and pigs. Basic agric data collected and farmer organizations registered and profiled, data collected on productivity, acreage, and marketing. 4 bee farmers visited and guided on best practices as improvement in production and management of bees. All staff taken to Bug-ZARDI institute trained on best agricultural technologies as apples and dairy. Vermin and pests of agricultural and health importance controlled as rodents and bats in 10 HHs. One meeting conducted with different stakeholders in food safety to improve food safety standards in the City and linking dairy and vegetable farmers to the market. One ,meeting conducted at multi departmental level reviewing production department achievements and performance improvement strategies. One solar pumping system and one insemination kit equipments set procured to support model farmers.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,588,036	1,573,846	99%	397,009	386,750	97%
Locally Raised Revenues	7,870	1,968	25%	1,968	0	0%
Sector Conditional Grant (Non-Wage)	146,143	146,136	100%	36,536	36,532	100%
Sector Conditional Grant (Wage)	1,430,723	1,422,435	99%	357,681	349,393	98%
Urban Unconditional Grant (Non-Wage)	3,299	3,307	100%	825	825	100%
Development Revenues	2,847	2,847	100%	712	0	0%
Sector Development Grant	2,847	2,847	100%	712	0	0%
Total Revenues shares	1,590,883	1,576,693	99%	397,721	386,750	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,430,723	1,389,743	97%	357,681	1,389,743	389%
Non Wage	157,312	144,050	92%	39,328	40,192	102%
Development Expenditure						
Domestic Development	2,847	2,847	100%	712	2,847	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,590,883	1,536,641	97%	397,721	1,432,782	360%
C: Unspent Balances						
Recurrent Balances		40,053	3%			
Wage		32,692				
Non Wage		7,361				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,053	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the department had received UGX 1,576,693,000 representing 99% of the annual budget and 97% 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 cumulative expenditure was UGX 1,5536,640,000 of the planned expenditure. At the end of the quarter there was a total balance of UGX 40,053,000 of which UGX 32,692,000 wage meant for recruitment which was halted by service commission on the directives of the Public service due to the outbreak of Covid 19 pandemic and UGX 7,361,000 non wage meant for Cure hospital and Ahamadiya hospital, a private hospital not for profit which come up as a result of challenges with E-registration which were supposed to be registered by close FY 2019/20 but did not happen.

Reasons for unspent balances on the bank account

At the end of the quarter there was a total balance of UGX 40,053,000 of which UGX 32,692,000 wage meant for recruitment which was halted by service commission on the directives of the Public service due to the outbreak of Covid 19 pandemic and UGX 7,361,000 non wage meant for Cure hospital and Ahamadiya hospital, a private hospital not for profit which come up as a result of challenges with E-registration which were supposed to be registered by close FY 2019/20 but did not happen.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,292,649	10,917,001	97%	2,823,162	2,676,772	95%
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	3,133,463	100%	783,366	1,044,488	133%
Sector Conditional Grant (Wage)	8,064,600	7,720,882	96%	2,016,150	1,620,005	80%
Urban Unconditional Grant (Non-Wage)	12,096	9,567	79%	3,024	3,495	116%
Urban Unconditional Grant (Wage)	35,139	35,139	100%	8,785	8,785	100%
Development Revenues	112,771	112,771	100%	28,193	0	0%
Sector Development Grant	112,771	112,771	100%	28,193	0	0%
Total Revenues shares	11,405,419	11,029,771	97%	2,851,355	2,676,772	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,099,739	7,475,065	92%	2,024,935	3,265,637	161%
Non Wage	3,192,910	3,152,224	99%	798,227	1,040,412	130%
Development Expenditure						
Domestic Development	112,771	112,771	100%	28,193	110,946	394%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,405,419	10,740,060	94%	2,851,355	4,416,994	155%
C: Unspent Balances						
Recurrent Balances		289,712	3%			
Wage		280,956				
Non Wage		8,756				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		289,712	3%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter FY 2019/20, the Education department had received a cumulative total of UGX 11,029,771,000 representing 94% of the Quarter budget and 97% 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 cumulative expenditure in the Quarter was UGX 10,740,060,000 representing 94% of Annual budget and 155% of the quarterly budget. The low receipt at 94% in the quarter was due to non realization of locally raised revenue and other transfers from central government. By the end of the fourth quarter there was a total balance of UGX 289,712,000 where UGX 280,956,000 wage meant for recruitment of teachers which was halted by service commission on the directives of the Public service due to the outbreak of Covid 19 pandemic and UGX 8,756,000 non wage meant for UPE grant for primary schools which was not paid because the Ministry stopped the payment process of partnership schools payment.

Reasons for unspent balances on the bank account

By the end of the fourth quarter there was a total balance of UGX 289,712,000 where UGX 280,956,000 wage meant for recruitment of teachers which was halted by service commission on the directives of the Public service due to the outbreak of Covid 19 pandemic and UGX 8,756,000 non wage meant for UPE grant for primary schools which was not paid because the Ministry stopped the payment process of partnership schools payment.

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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,174,574	879,979	75%	293,643	45,835	16%
Locally Raised Revenues	50,845	11,711	23%	12,711	0	0%
Other Transfers from Central Government	940,389	684,927	73%	235,097	0	0%
Urban Unconditional Grant (Non-Wage)	12,913	12,913	100%	3,228	3,228	100%
Urban Unconditional Grant (Wage)	170,427	170,427	100%	42,607	42,607	100%
Development Revenues	12,751,853	52,203	0%	3,187,963	0	0%
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%
Total Revenues shares	13,926,427	932,181	7%	3,481,607	45,835	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,427	137,412	81%	42,607	52,694	124%
Non Wage	1,004,147	709,552	71%	251,037	173,417	69%
Development Expenditure						
Domestic Development	12,751,853	52,203	0%	3,187,963	52,203	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,926,427	899,167	6%	3,481,607	278,313	8%
C: Unspent Balances						
Recurrent Balances		33,014	4%			
Wage		33,015				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,014	4%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the department had received a total of UGX 932,181,000 representing percentage of 7% Annual budget and 1% 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 899,167,000 representing 6% of the Annual budget and 8% 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 33,014,000 wage meant for payment of newly recruited additional staff who were absorb mid way the financial year.

Reasons for unspent balances on the bank account

By the end of the quarter there was a balance of UGX 33,014,000 wage meant for payment of newly recruited additional staff who were absorb mid way the financial year.

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.

Vote:760 Mbale Municipal Council

Quarter4

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

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	150,506	63,841	42%	37,626	14,607	39%
Locally Raised Revenues	92,077	20,019	22%	23,019	0	0%
Urban Unconditional Grant (Non-Wage)	3,228	2,421	75%	807	807	100%
Urban Unconditional Grant (Wage)	55,200	41,400	75%	13,800	13,800	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	150,506	63,841	42%	37,626	14,607	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	40,227	73%	13,800	14,803	107%
Non Wage	95,306	22,441	24%	23,826	807	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	150,506	62,668	42%	37,626	15,610	41%
C: Unspent Balances						
Recurrent Balances						
Wage		1,173				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,173	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department received UGX 63,841,000 representing 42% 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). The total expenditure in the Quarter was UGX. 63,841,000 of the planned quarterly budget. At the end of the quarter the department had a balance of UGX 1,173,000 wage meant for PAYEE.

Vote:760 Mbale Municipal Council

Quarter4

Reasons for unspent balances on the bank account

At the end of the quarter the department had a balance of UGX 1,173,000 wage meant for PAYEE.

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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,847	94,455	71%	33,212	20,815	63%
Locally Raised Revenues	34,897	8,724	25%	8,724	0	0%
Other Transfers from Central Government	14,688	1,808	12%	3,672	0	0%
Sector Conditional Grant (Non-Wage)	20,236	20,236	100%	5,059	5,059	100%
Urban Unconditional Grant (Non-Wage)	10,761	11,422	106%	2,690	2,690	100%
Urban Unconditional Grant (Wage)	52,265	52,265	100%	13,066	13,066	100%
Development Revenues	464,629	102,778	22%	116,157	0	0%
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%
Total Revenues shares	597,476	197,233	33%	149,369	20,815	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,265	47,598	91%	13,066	11,084	85%
Non Wage	80,582	42,190	52%	20,145	10,273	51%
Development Expenditure						
Domestic Development	464,629	102,778	22%	116,157	102,778	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	597,476	192,566	32%	149,369	124,134	83%
C: Unspent Balances						
Recurrent Balances		4,666	5%			
Wage		4,667				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,666	2%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the department received a total of UGX 197,233,000 representing 33% of the annual budget and 14% 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 192,566,000 representing 32% of annual budget and 83% of quarterly. The low 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 4,666,000 wage meant for payment of salary to one of the senior officers who happened to have shifted from her current post.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 4,666,000 wage meant for payment of salary to one of the senior officers who happened to have shifted from her current post.

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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,176	37,567	81%	11,544	8,908	77%
Locally Raised Revenues	10,546	1,937	18%	2,637	0	0%
Urban Unconditional Grant (Non-Wage)	22,055	22,056	100%	5,514	5,514	100%
Urban Unconditional Grant (Wage)	13,575	13,575	100%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,176	37,567	81%	11,544	8,908	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	13,575	100%	3,394	3,394	100%
Non Wage	32,602	23,992	74%	8,150	6,264	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,176	37,567	81%	11,544	9,658	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth Quarter of FY 2019/20, the department had received a cumulative total of UGX 37,567,000/= representing 81% of the Annual Budget and 84% 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 37,567,000/=, representing 81% of the Annual budget and 84% of the Quarterly budget. The low receipt in the Quarter was because of non realization of locally raised revenues allocated to the sector.

Vote:760 Mbale Municipal Council

Quarter4

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

LG BFP & Draft & Final Approved LG Performance Contract {Form B}, Prepared & submitted Quarterly Budget Performance reports Q3 , 3 TPC Meetings held and technical guidance given, Monitored YLP/DDEG projects implemented by councils., Data on Student Enrollment from USE & UPE schools collected for 2020/21.

Vote:760 Mbale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,687	36,546	63%	14,422	7,375	51%
Locally Raised Revenues	28,188	7,047	25%	7,047	0	0%
Urban Unconditional Grant (Non-Wage)	6,457	6,457	100%	1,614	1,614	100%
Urban Unconditional Grant (Wage)	23,042	23,042	100%	5,761	5,761	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,687	36,546	63%	14,422	7,375	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,042	23,042	100%	5,761	5,761	100%
Non Wage	34,645	13,504	39%	8,661	1,614	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,687	36,546	63%	14,422	7,375	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the department received a total of UGX 36,546,000 representing 63% of the annual budget and 51% of the quarterly budget. Out of the receipt received UGX 36,546,000 was recurrent revenue from sources such as locally raised revenue, urban unconditional grant(non wage) and urban unconditional grant(wage).The department spent a cumulative total of UGX 36,546,000 representing 51% Quarterly performance and 63% annual performance.

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Quarter4

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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,669	63,947	45%	35,167	9,593	27%
Locally Raised Revenues	102,296	25,574	25%	25,574	0	0%
Sector Conditional Grant (Non-Wage)	8,143	8,143	100%	2,036	2,036	100%
Urban Unconditional Grant (Non-Wage)	3,228	3,228	100%	807	807	100%
Urban Unconditional Grant (Wage)	27,001	27,001	100%	6,750	6,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	140,669	63,947	45%	35,167	9,593	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,001	27,001	100%	6,750	7,450	110%
Non Wage	113,668	36,946	33%	28,417	2,864	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	140,669	63,947	45%	35,167	10,314	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth Quarter the department had received a total UGX 63,947,000 representing 45% 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 63,947,000 of the planned expenditure representing 45% of annual budget and 29% of the quarterly budget.

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, Staff training process carried out, Cleaning and sanitation services in market, Water , Electricity and Security services provided.

Vote:760 Mbale Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	577,242	96 %		127,474
211103 Allowances (Incl. Casuals, Temporary)	29,403	29,398	100 %		7,349
212105 Pension for Local Governments	806,206	805,043	100 %		240,812
212107 Gratuity for Local Governments	574,076	1,481,751	258 %		1,063,630
221001 Advertising and Public Relations	7,398	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,360	34 %		200
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	577,242	96 %	127,474
Non Wage Rect:	1,711,399	2,330,487	136 %	1,311,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,311,099	2,907,729	126 %	1,439,465
Reasons for over/under performance: The department realized adequate local revenue to deliver this output effectively.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(63%) 63% established staff posts filled	(41%) 63% established staff posts filled	(63%)63% established staff posts filled	(41%)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	(98%)%age of staff whose salaries are paid by 28th of every month	(98%)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) %age of Pensioners paid by 28th of every month	(98%) %age of Pensioners paid by 28th of every month	(98%)%age of Pensioners paid by 28th of every month	(98%)%age of Pensioners paid by 28th of every month
Non Standard Outputs:	Payroll for both traditional staffs, Health workers & Teachers managed, printed & displayed and distributed, Pay change reports done, Supported supervision executed & monitored for LLGs.	Payroll for both traditional staffs, Health workers & Teachers managed, printed & displayed and distributed, Pay change reports done, Supported supervision executed & monitored for LLGs.	Payroll for both traditional staffs, Health workers & Teachers managed, printed & displayed and distributed, Pay change reports done, Supported supervision executed & monitored for LLGs.	Payroll for both traditional staffs, Health workers & Teachers managed, printed & displayed and distributed, Pay change reports done, Supported supervision executed & monitored for LLGs.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,620	81 %	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	999	33 %	25
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	10,830	45 %	25
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,331	10,830	45 %	25
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.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(20) No. of capacity building session undertaken	(14) No. of capacity building session undertaken	(0)No. of capacity building session undertaken	(14)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	(0)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 %	0
221003 Staff Training	56,997	74,038	130 %	34,119
221007 Books, Periodicals & Newspapers	5,000	0	0 %	0
221009 Welfare and Entertainment	46,800	37,892	81 %	16,538
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	100,000	100 %	100,000
228002 Maintenance - Vehicles	55,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	16,000	9,322	58 %	9,322

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228004	Maintenance – Other	90,190	14,000	16 %	10,310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	286,809	0 %	170,289
	Gou Dev:	436,730	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	436,730	286,809	66 %	170,289
Reasons for over/under performance:		The capacity building local revenue funds were not sufficient to realize the output as required to the work-plan.			
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	1,999	80 %	58
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	3,999	43 %	58
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,376	3,999	43 %	58
Reasons for over/under performance:		Lock down due to Covid 19 affected service delivery to be attained as at its work-plan.			
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 to deliver the output 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	(74%) %age of staff trained in Records Management	(98%)%age of staff trained in Records Management	(74%)%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	580	100 %	240
227001	Travel inland	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,580	4,580	48 %	240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,580	4,580	48 %	240
Reasons for over/under performance:		The realized funds in this output were not sufficient to implement programs as required.			
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:		Paid for Bid Advertisment in the Media, Paid allowances to Evaluation/ Contract Committees, Stationery Procured for PDU	Paid for Bid Advertisment in the Media, Paid allowances to Evaluation/ Contract Committees, Stationery Procured for PDU	Paid for Bid Advertisment in the Media, Paid allowances to Evaluation/ Contract Committees, Stationery Procured for PDU	Paid for Bid Advertisment 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:		The department lacks vehicle to ease the field work activities.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		None.		None.	
N/A					
Reasons for over/under performance:		None.			
Total For Administration : Wage Rect:		599,700	577,242	96 %	127,474
Non-Wage Reccurent:		1,790,186	2,742,757	153 %	1,482,603
GoU Dev:		436,730	453,467	104 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,826,616	3,773,466	133.5 %	1,610,077

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) 1- Annual performance report submitted 2- Monthly budget performance review meetings held and data input in PBS, Quarterly reports made & circulated	(08/22/2019) 1- Annual performance report submitted 2-Monthly budget performance review meetings held and data input in PBS, 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)1- 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	273,001	170 %		155,387
211103 Allowances (Incl. Casuals, Temporary)	17,216	17,216	100 %		4,338
221011 Printing, Stationery, Photocopying and Binding	4,059	1,765	43 %		9
221014 Bank Charges and other Bank related costs	5,214	0	0 %		0
Wage Rect:	160,345	273,001	170 %		155,387
Non Wage Rect:	26,490	18,980	72 %		4,347
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,834	291,981	156 %		159,734
Reasons for over/under performance:	There was over performance during the quarter because of payment of PAYE that had crossed over from the previous quarter.				
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 4th quarter		()	(0)Nothing was collected from the three divisions in the 4th quarter
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		()	(0)Nothing was collected from the three divisions in the 4th quarter
Value of Other Local Revenue Collections	() Value of other Local revenues collected	(469978527) Shs. 469,978,527 collected from the three divisions in FY to end of 3rd quarter		()	(0)Nothing was collected from the three divisions in the 4th quarter
Non Standard Outputs:	Enumeration conducted, tax payers sensitized	Enumeration conducted, tax payers sensitized Revenue mobilization done		Enumeration conducted, tax payers sensitized	Nil

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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	430	43 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	15,930	27 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	15,930	27 %	50

Reasons for over/under performance: Lock down due to the COVID-19 Pandemic made it very difficult to collect revenue

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 workplan for 2019/20	(2019-05-28) Approved Budget Estimates/Annual workplan for 2019/20	(2019-05-28) Approved Budget Estimates/Annual workplan for 2019/20
Non Standard Outputs:	All revenues assessed, Budget desk meetings held	All revenues assessed, 3 Budget desk meetings held	All revenues assessed, Budget desk meetings held	Nil
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	0
221002 Workshops and Seminars	11,000	750	7 %	160
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	861	35 %	111
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	3,111	15 %	271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,445	3,111	15 %	271

Reasons for over/under performance: Lock down due to COVID-19 Pandemic hampered convening of Budget desk meetings in quarter 4

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 CGS and regular warrants for LR and other Grants made.	Quarterly Warrants for CGS and regular warrants for LR and other Grants made.	Quarterly Warrants for CGS and regular warrants for LR and other Grants made.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %	68
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	250	25 %	50
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,500	375	25 %	25
221011 Printing, Stationery, Photocopying and Binding	1,445	361	25 %	361
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,500	745	30 %	5
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	2,731	18 %	509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,445	2,731	18 %	509

Reasons for over/under performance: Local revenue performance was poor due to the lock down

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	() Annual,semi annual and 9 months Financial statements comprising statement of Financial position, Cashflow, Income & Expenditure, Trial balance and Notes Board of survey report prepared and submitted	(08/28/2019) 1-Final accounts for F/Y 2018/2019 submitted to Auditor General 2- Monthly Financial statements made and submitted to accounting officer and Mayor	()	(2019-08-28)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	1,200	24 %	89
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	611	25 %	333

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227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,445	3,561	23 %	422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,445	3,561	23 %	422
Reasons for over/under performance: Delay in the journal entry postings due to the lock down				
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	4,000	100 %	1,043
221011 Printing, Stationery, Photocopying and Binding	20,000	35,130	176 %	20,130
227001 Travel inland	2,000	2,000	100 %	530
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	45,130	150 %	22,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	45,130	150 %	22,703
Reasons for over/under performance: Net work failure towards the end of the Financial Year				
<i>Total For Finance : Wage Rect:</i>	<i>160,345</i>	<i>273,001</i>	<i>170 %</i>	<i>155,387</i>
<i>Non-Wage Reccurent:</i>	<i>168,825</i>	<i>89,444</i>	<i>53 %</i>	<i>28,302</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>329,169</i>	<i>362,445</i>	<i>110.1 %</i>	<i>183,689</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	45,213	75 %		15,071
211103 Allowances (Incl. Casuals, Temporary)	19,867	103,858	523 %		83,991
Wage Rect:	60,284	45,213	75 %		15,071
Non Wage Rect:	19,867	103,858	523 %		83,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,151	149,071	186 %		99,062
Reasons for over/under performance: This output had adequate local revenue that was realized for the effective output delivery.					
Output : 138202 LG Procurement Management Services					
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 local revenue to deliver this output effectively.					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Payment of Allowances.	Payment of Allowances.		Payment of Allowances.	Payment of Allowances.
211103 Allowances (Incl. Casuals, Temporary)	3,565	3,565	100 %		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.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) No. of land applications[Registration, renewal, lease extensions] cleared	(50) No. of land applications[Registration, renewal, lease extensions] cleared	(50)No. of land applications[Registration, renewal, lease extensions] cleared	(50)No. of land applications[Registration, renewal, lease extensions] cleared
No. of Land board meetings	(5) No. of Land Board Meetings held	(5) No. of Land Board Meetings held	(5)No. of Land Board Meetings held	(5)No. of Land Board Meetings held
Non Standard Outputs:	Payment of Allowances	Payment of Allowances	Payment of Allowances	Payment of Allowances
211103 Allowances (Incl. Casuals, Temporary)	3,565	3,565	100 %	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.

Output : 138205 LG Financial Accountability

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.

Output : 138206 LG Political and executive oversight

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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)	(25) 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)	(25)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	Payment of Allowances Gratuity expenses. Workshops and seminars. Public relations, periodicals,travel inland, Travel abroad	Payment of Allowances Gratuity expenses. Workshops and seminars. Public relations, periodicals,travel inland, Travel abroad	Payment of Allowances Gratuity expenses. Workshops and seminars. Public relations, periodicals,travel inland, Travel abroad
211103 Allowances (Incl. Casuals, Temporary)	148,783	70,511	47 %	70,511
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	6,692	45 %	4,310
221011 Printing, Stationery, Photocopying and Binding	5,000	2,304	46 %	2,304
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	89,507	37 %	77,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,370	89,507	37 %	77,125
Reasons for over/under performance:	The local revenue that was realized was inadequate to the deliver this output effectively as according to the work-plan.			
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: The department did not realize any funds to deliver this output as according to the workplan.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>60,284</i>	<i>45,213</i>	<i>75 %</i>	<i>15,071</i>
<i>Non-Wage Reccurent:</i>	<i>286,278</i>	<i>205,239</i>	<i>72 %</i>	<i>161,166</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>250,452</i>	<i>72.3 %</i>	<i>176,237</i>

Vote:760 Mbale Municipal Council

Quarter4

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.	Routine extension and advisory services provided, 60% of households visited, 14 model farms maintained and supported with guidance on crop and animal diseases control. 40% of farmers trained in application of yield enhancing technologies as breeding.		Extension and advisory services provided, at-least 70% of house holds supported to all men and women headed households.	Routine extension and advisory services provided, 60% of households visited, 14 model farms maintained and supported with guidance on crop and animal diseases control. 40% of farmers trained in application of yield enhancing technologies as breeding.
211101 General Staff Salaries	68,400	53,038	78 %		17,623
211103 Allowances (Incl. Casuals, Temporary)	6,840	6,840	100 %		1,710
227001 Travel inland	297	297	100 %		149
Wage Rect:	68,400	53,038	78 %		17,623
Non Wage Rect:	7,137	7,137	100 %		1,859
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,537	60,175	80 %		19,481
Reasons for over/under performance:	The department did not realize its local revenue in this quarter which would have helped this output to be delivered as it was planned.				
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	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance:	The department happened to realize adequate funds to carry out the activities effectively.				
Output : 018106 Farmer Institution Development					
N/A					

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N/A					
Non Standard Outputs:	Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.	14 model farms maintained and supported with acaricides, and trained in application of yield enhancing technologies as improved seeds, and breeding.		Demonstration sites and 4 acre model farms established and maintained, 1 per ward, 20% women and 50% men.	14 model farms maintained and supported with acaricides, and trained in application of yield enhancing technologies as improved seeds, and breeding.
211103 Allowances (Incl. Casuals, Temporary)	6,357	6,357	100 %		1,589
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,357	6,357	100 %		1,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,357	6,357	100 %		1,589
Reasons for over/under performance:	The department realized adequate funds which helped it deliver this output as planned.				
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:	Non realization of funds in this quarter hindered the output delivery as planned.				
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 as food/ meat safety, and hygienic practices.		Cattle slaughter slabs and holding grounds supervised regularly on best practices.	Cattle slaughter slabs and holding grounds supervised regularly on best practices as food/ meat safety, and hygienic practices.
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,798	100 %		698

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,798	100 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,798	100 %	698

Reasons for over/under performance: The department realized adequate funds which helped this output to be delivered effectively.

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Extension and advisory services on livestock vaccination and treatment provided at-least quarterly to 70% of households both men and women headed. Farmers trained in application of yield enhancing technologies and climate change mitigation	Extension and advisory services provided to 60% of households on livestock vaccination and treatment, both men and women headed.	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 provided to 60% of households on livestock vaccination and treatment, both men and women headed. Training farmers on climate change mitigation.
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %	1,750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,750

Reasons for over/under performance: The department realized adequate funds which helped this output to be delivered effectively.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Extension and advisory services provided on fisheries and regulation at-least quarterly.	Routine farm visits to fish farmers and guidance on yield enhancing practices as improved feeding.	Extension and advisory services provided on fisheries and regulation at-least quarterly.	Fishery farmers registered and profiled. Routine farm visits to fish farmers and guidance on yield enhancing practices as improved feeding.
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	400	100 %	100

Reasons for over/under performance: The department realized adequate funds which helped this output to be delivered effectively.

Output : 018205 Crop disease control and regulation

N/A

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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, improved seeds and climate change mitigation to 30% of house holds of both men and women headed.	Farmers trained in application of yield enhancing technologies on, crop diseases control, regulation, soil conservation practices and climate change mitigation to 20% of house holds of both men and women headed.	Farmers trained in application of yield enhancing technologies on, crop diseases control, improved seeds and climate change mitigation to 30% of house holds of both men and women headed.
211103	Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	627
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,500	100 %	627
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,500	100 %	627
Reasons for over/under performance:		The department realized adequate funds which helped this output to be delivered effectively.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.	All farmers and value chain actors profiled. Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.	Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.	All farmers and value chain actors profiled. Basic agricultural statistics on acreage, productivity, marketing and processing collected quarterly.
211103	Allowances (Incl. Casuals, Temporary)	4,000	6,656	166 %	3,656
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	6,656	166 %	3,656
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	6,656	166 %	3,656
Reasons for over/under performance:		The department realized adequate funds which helped this output to be delivered effectively.			
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	(4) All 4 bee farmers visited and guided on best practices as production improvement and management of bees	()	(4)All 4 bee farmers visited and guided on best practices as production improvement and management of bees
Non Standard Outputs:		Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies	None	Tsetse vector controlled and commercial insects farm promoted quarterly, 40% of households adopting the technologies	None
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: The department realized adequate funds which helped this output to be delivered effectively.

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of all staffs, both public and private built on production technologies and climate change and mitigation, at-least quarterly	One capacity of all staff both public and private held, taken to Buginyanya zonal center(ZARDI), trained on best yield enhancing technologies as apple management.	Capacity of all staffs, both public and private built, at-least quarterly	One capacity of all staff both public and private held, taken to Buginyanya zonal center (ZARDI), trained on best yield enhancing technologies as apple management.
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211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,079

Reasons for over/under performance: The department realized adequate funds which helped this output to be delivered effectively.

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:	Extension and advisory services on vermin control provided, 70% of households supported	Services on vermin control provided, 10 households supported with elimination of rodents and bats.	Extension and advisory services on vermin control provided, 20% of households supported	Services on vermin control provided, 10 households supported with elimination of rodents and bats.
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211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	125

Reasons for over/under performance: The department realized adequate funds which helped this output to be delivered effectively.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Production and management services supported in all divisions and at headquarters	One multsectorial planning and review meeting conducted. One monitoring and supervision of production activities held.	Production and management services supported in all divisions and at headquarters	One multsectorial planning and review meeting conducted. One monitoring and supervision of production activities held.
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211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,000
Reasons for over/under performance: The department realized adequate funds which helped this output to be delivered effectively.				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Machinery and equipment. ICT equipment.	One solar water pump system, computer and insemination kit equipments procured	Machinery and equipment. ICT equipment.	One solar water pump system, computer and insemination kit equipments procured
312202 Machinery and Equipment	16,749	19,285	115 %	16,785
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	19,285	100 %	16,785
External Financing:	0	0	0 %	0
Total:	19,285	19,285	100 %	16,785
Reasons for over/under performance: The department realized adequate funds which helped this output to be delivered effectively.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>68,400</i>	<i>53,038</i>	<i>78 %</i>	<i>17,623</i>
<i>Non-Wage Reccurent:</i>	<i>56,940</i>	<i>54,347</i>	<i>95 %</i>	<i>15,733</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>19,285</i>	<i>100 %</i>	<i>16,785</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>126,671</i>	<i>87.6 %</i>	<i>50,141</i>

Vote:760 Mbale Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Payment of allowances. Attendance of workshops and seminars Welfare and entertainment. Procurement of small office equipment. Travel inland and fuel & Lubrication	Payment of allowances. Attendance of workshops and seminars Welfare and entertainment. Procurement of small office equipment. Travel inland and fuel & Lubrication		Payment of allowances. Attendance of workshops and seminars Welfare and entertainment. Procurement of small office equipment. Travel inland and fuel & Lubrication	Payment of allowances. Attendance of workshops and seminars Welfare and entertainment. Procurement of small office equipment. Travel inland and fuel & Lubrication
211103 Allowances (Incl. Casuals, Temporary)	13,936	5,877	42 %		825
221002 Workshops and Seminars	12,000	9,000	75 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,370	59 %		0
227001 Travel inland	14,000	10,500	75 %		0
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %		0
228003 Maintenance – Machinery, Equipment & Furniture	9,444	7,083	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,380	46,830	67 %		825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,380	46,830	67 %		825
Reasons for over/under performance: The sector conditional non wage realized was inadequate for the effective output delivery as planned.					
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	93,703	129 %	39,367
263369 Support Services Conditional Grant (Non-Wage)	4,314	5,003	116 %	2,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,762	95,860	125 %	39,367
Gou Dev:	0	2,847	0 %	2,847
External Financing:	0	0	0 %	0
Total:	76,762	98,707	129 %	42,214

Reasons for over/under performance: The funds for this output were effectively realized which helped to achieve its its objectives.

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	2,390,988	167 %	1,389,743
211103 Allowances (Incl. Casuals, Temporary)	5,724	0	0 %	0
Wage Rect:	1,430,723	2,390,988	167 %	1,389,743
Non Wage Rect:	5,724	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,436,448	2,390,988	166 %	1,389,743

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds that were realized for this output delivery were adequate.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Workshops and seminars. Welfare and Entertainment. Printing and stationery. Travelinland expenses. Fueal and lubrucation expenses.	Workshops and seminars. Welfare and Entertainment. Printing and stationery. 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: The department lacks a vehicle which has hindered the output delivery as planned,					
Total For Health : Wage Rect:	1,430,723	2,390,988	167 %		1,389,743
Non-Wage Reccurent:	157,312	144,050	92 %		40,192
GoU Dev:	2,847	2,847	100 %		2,847
Donor Dev:	0	0	0 %		0
Grand Total:	1,590,883	2,537,885	159.5 %		1,432,782

Vote:760 Mbale Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Salaries to Primary Teachers.	Payment of Salaries to Primary Teachers.		Payment of Salaries to Primary Teachers.	Payment of Salaries to Primary Teachers.
211101 General Staff Salaries	3,686,970	4,424,231	120 %		2,176,589
Wage Rect:	3,686,970	4,424,231	120 %		2,176,589
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,686,970	4,424,231	120 %		2,176,589
Reasons for over/under performance:	The department received adequate funds which made this output to be delivered effectively.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(556) No. of Teachers paid salaries	() No. of Teachers paid salaries		(556)No. of Teachers paid salaries	(556)No. of Teachers paid salaries
No. of qualified primary teachers	(556) No. of Qualified primary teachers	(556) No. of Qualified primary teachers		(556)No. of Qualified primary teachers	(556)No. of Qualified primary teachers
No. of pupils enrolled in UPE	(29680) No. of pupils enrolled in 28 UPE Schools	(29680) No. of pupils enrolled in 28 UPE Schools		(29680)No. of pupils enrolled in 28 UPE Schools	(29680)No. of pupils enrolled in 28 UPE Schools
No. of student drop-outs	(68) No. of student drop- outs	(68) No. of student drop- outs		(68)No. of student drop- outs	(68)No. of student drop- outs
No. of Students passing in grade one	(720) No. of Students passing in grade one	(720) No. of Students passing in grade one		(720)No. of Students passing in grade one	(720)No. of Students passing in grade one
No. of pupils sitting PLE	(3500) No. of pupils sitting PLE	(3500) No. of pupils sitting PLE		(3500)No. of pupils sitting PLE	(3500)No. of pupils sitting PLE
Non Standard Outputs:	Purchase of scholastic materials. Purchase of stationery. Conductingcontniou s professional development courses. Payment of utilities.	Purchase of scholastic materials. Purchase of stationery. Conductingcontniou s professional development courses. Payment of utilities.		Purchase of scholastic materials. Purchase of stationery. Conductingcontniou s professional development courses. Payment of utilities.	Purchase of scholastic materials. Purchase of stationery. Conductingcontniou s professional development courses. Payment of utilities.
263367 Sector Conditional Grant (Non-Wage)	333,312	234,466	70 %		124,492

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,312	234,466	70 %	124,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,312	234,466	70 %	124,492

Reasons for over/under performance: The 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.	None		None
312101 Non-Residential Buildings	86,444	86,444	100 %	86,444
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	86,444	81 %	86,444
External Financing:	0	0	0 %	0
Total:	107,132	86,444	81 %	86,444

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	2,226,945	63 %	838,855
Wage Rect:	3,524,410	2,226,945	63 %	838,855
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,524,410	2,226,945	63 %	838,855

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	(01600) 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	1,937,598	106 %	609,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,827,624	1,937,598	106 %	609,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,827,624	1,937,598	106 %	609,208

Reasons for over/under performance: The secondary capitation funds were adequate to deliver this out put to its desired potential.

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

No. Of tertiary education Instructors paid salaries	(80) No. of tertiary education Instructors to be paid salaries	(80) No. of tertiary education Instructors 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	794,990	93 %	241,409

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227004 Fuel, Lubricants and Oils	888,643	888,643	100 %	296,214
Wage Rect:	853,219	794,990	93 %	241,409
Non Wage Rect:	888,643	888,643	100 %	296,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,741,862	1,683,633	97 %	537,623

Reasons for over/under performance: The 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	14,439	86 %	4,425
227004 Fuel, Lubricants and Oils	8,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,068	14,439	58 %	4,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,068	14,439	58 %	4,425

Reasons for over/under performance: The department lacks a vehicle to effectively deliver this output as it was planned.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Payment of Allowances Subscription to UNEB Fuel and lubrication. Workshop and seminars	None.		None.
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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,955	43,757	52 %	0

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	28,899	82 %		8,785
211103 Allowances (Incl. Casuals, Temporary)	8,096	8,229	102 %		2,157
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
227001 Travel inland	8,300	8,451	102 %		0
Wage Rect:	35,139	28,899	82 %		8,785
Non Wage Rect:	20,396	20,680	101 %		3,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,535	49,579	89 %		11,942

Reasons for over/under performance: The recruited new staff yet to access the payroll so as to deliver the output as planned.

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	26,327	467 %		24,502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,639	26,327	467 %		24,502
External Financing:	0	0	0 %		0
Total:	5,639	26,327	467 %		24,502

Reasons for over/under performance: The lock-down made many activities to be changed which made this output perform very well as according to its workplan.

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	8,769	99 %	2,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,911	12,641	91 %	2,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,911	12,641	91 %	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.		
Total For Education : Wage Rect:	8,099,739	7,475,065	92 %	3,265,637
Non-Wage Reccurent:	3,192,910	3,152,224	99 %	1,040,412
GoU Dev:	112,771	112,771	100 %	110,946
Donor Dev:	0	0	0 %	0
Grand Total:	11,405,419	10,740,060	94.2 %	4,416,994

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and repair.	Maintenance and repair.		Maintenance and repair.	Maintenance and repair.
228003 Maintenance – Machinery, Equipment & Furniture	68,000	68,000	100 %		58,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	68,000	100 %		58,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	68,000	100 %		58,119
Reasons for over/under performance: The department happened to receive adequate funds to deliver this output fully to its potential as planned.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , proctective wear , hand tools environmental metigaion and monitoring for DRC and executive committee. between manual and mechanised maintenance of Bumasisfwa Lane	Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , proctective wear , hand tools environmental metigaion and monitoring for DRC and executive committee.		Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , proctective wear , hand tools environmental metigaion and monitoring for DRC and executive committee.	Payment of wages to road gang on routine mechanised and routine manual maintaince. Feul and lubricates , proctective wear , hand tools environmental metigaion and monitoring for DRC and executive committee.
211101 General Staff Salaries	170,427	137,412	81 %		52,694
223001 Property Expenses	260,000	0	0 %		0
Wage Rect:	170,427	137,412	81 %		52,694
Non Wage Rect:	260,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	430,427	137,412	32 %		52,694
Reasons for over/under performance: Inadequate realization of locally raised revenue to deliver this output effectively.					
Output : 048108 Operation of District Roads Office					
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	12,878	100 %	3,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,082	40,047	100 %	3,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,082	40,047	100 %	3,228
Reasons for over/under performance:	The department received adequate funds for this output to be delivered effectively as according to the workplan.			

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	52,203	0 %	52,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,751,853	52,203	0 %	52,203
External Financing:	0	0	0 %	0
Total:	12,751,853	52,203	0 %	52,203

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)	(0) 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)	(0)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	None.	Routine Mechanised Maintaince of 14.6km	None.
263367 Sector Conditional Grant (Non-Wage)	230,000	230,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,000	230,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,000	230,000	100 %	0
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)	None.	Procurement of Gravell.(Wangayi Rd- Butebu Palace Rd phase I and Zesui Rd(1km each)	None.
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,	(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,	(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,	(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,
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	269,029	153 %	89,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,219	269,029	153 %	89,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,219	269,029	153 %	89,810
Reasons for over/under performance:	The department happened to realize enough funds to deliver this output delivery effectively.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vechicle Servicing and Maintaince	Vechicle Servicing and Maintaince	Vechicle Servicing and Maintaince	Vechicle Servicing and Maintaince
228002 Maintenance - Vehicles	52,000	22,259	43 %	22,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,000	22,259	43 %	22,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	22,259	43 %	22,259
Reasons for over/under performance:	There was inadequate local revenue that was realized to deliver this output according to the workplan.			
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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,000	68,505	79 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,000	68,505	79 %	0
Reasons for over/under performance: They was increased break down of plant which requires alot of maintenance due to alot of rains.				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical fittings and installation along seleded network in CBD.	None.	Electrical fittings and installation along seleded 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: This output did not realize any funds to deliver the output as it was planned.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>170,427</i>	<i>137,412</i>	<i>81 %</i>	<i>52,694</i>
<i>Non-Wage Reccurent:</i>	<i>1,004,147</i>	<i>709,552</i>	<i>71 %</i>	<i>173,417</i>
<i>GoU Dev:</i>	<i>12,751,853</i>	<i>52,203</i>	<i>0 %</i>	<i>52,203</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>899,167</i>	<i>6.5 %</i>	<i>278,313</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	40,227	73 %		14,803
211103 Allowances (Incl. Casuals, Temporary)	15,000	4,241	28 %		807
Wage Rect:	55,200	40,227	73 %		14,803
Non Wage Rect:	15,000	4,241	28 %		807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,200	44,468	63 %		15,610
Reasons for over/under performance:	Non realization of local revenue in this quarter to cater for allowances hindered this output delivery as planned.				
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	(0)Planting of Trees, flowers and grass and their maintenance
Number of people (Men and Women) participating in tree planting days	(400) No. of people { men and women} participating in tree planting days	(0) No. of people { men and women} participating in tree planting days		(300)No. of people { men and women} participating in tree planting days	(0)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	None.		Planting of Trees, grass & flowers along road reserves, schools,health centers and homesteads Raising of a tree & flower nursery beds	None.
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:	Non realization of funds to implement activities as planned since the funds we to be derived from local revenue which was not fully realized. Some trees were planted however these were off budget				
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: Funds were not realised as planned therefore activity was not implemented.				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	None.		None	
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: Non realization of funds in this quarter to implement planned activities				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	Community sensitized Grass and trees planted along river bank	None.	Community sensitized Grass and trees planted along river bank	None.
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: Non realization of funds in this quarter to implement planned activities				
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	(0) Inspections conducted but off budget. Funds were used to provide fuel for the composting site	(4)Conduct Physical inspections at the different sites and , advise, reprimand, close non compliant facilities among other recommendations. Developments and facilities (Petrol stations, Industries, Schools, Hotels, bars, Homesteads etc monitored in the three Divisions of Industrial, Northern and Wanale Division	(0)onduct 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	None.	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	None.
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:	Non realization of funds from local revenue to implement 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.	(4) Land disputes settled, Land titles Processed, 1 Physical planning committee meetings conducted and survey of institutional land, sensitization, structural, detailed and Action area plans prepared and pegging of roads done. Conduct Physical planning committees, Inspections conducted and Guiding developers, pegging of roads for opening.	()	(4) 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	None.	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	None.
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: Non realization of funds in this output to implement planned activities.				
Total For Natural Resources : Wage Rect:	55,200	40,227	73 %	14,803
Non-Wage Recurrent:	95,306	22,441	24 %	807
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>62,668</i>	<i>41.6 %</i>	<i>15,610</i>

Vote:760 Mbale Municipal Council

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Welfare and Entertainment.	Welfare and Entertainment.		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: There was inadequate sector non wage realized to effectively deliver the output.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Payment of salaries. Payment of allowances. Work shops and seminars.	Payment of salaries. Payment of allowances. Work shops and seminars.		Payment of salaries. Payment of allowances. Work shops and seminars.	Payment of salaries. Payment of allowances. Work shops and seminars.
211101 General Staff Salaries	52,265	47,598	91 %		11,084
211103 Allowances (Incl. Casuals, Temporary)	609	422	69 %		0
221002 Workshops and Seminars	2,267	567	25 %		0
Wage Rect:	52,265	47,598	91 %		11,084
Non Wage Rect:	2,876	989	34 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,141	48,587	88 %		11,084
Reasons for over/under performance: Allowances for non-wage was inadequate for departmental social workers to deliver their services effectively.					
Output : 108105 Adult Learning					
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.	(0) 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.	(0)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 %	0
221009	Welfare and Entertainment	4,498	1,125	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,909	42 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	2,909	42 %	0
Reasons for over/under performance:		Inadequate sector non wage realized to this output hindered the effective delivery of 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	10,364	100 %	2,591
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,364	10,364	100 %	2,591
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,364	10,364	100 %	2,591
Reasons for over/under performance:		There was sufficient funds to achieve this output delivery effectively.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Welfare and Entertainment. Works shops and seminars.	Welfare and Entertainment. Works shops and seminars	Welfare and Entertainment. Works shops and seminars	Welfare and Entertainment. Works shops and seminars
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.	Welfare and Entertainment. Workshops and seminars.	Welfare and Entertainment. Workshops and seminars.	Welfare and Entertainment. Workshops and seminars.
221002 Workshops and Seminars	8,000	2,000	25 %	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:	Non realization of sector non wage in this quarter hindered effective service delivery of this output.			
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	Work shops and seminars. Welfare and Entertainment.	Work shops and seminars. Welfare and Entertainment.	Work shops and seminars. Welfare and Entertainment.	Work shops and seminars. Welfare and Entertainment.
221002 Workshops and Seminars	14,688	6,257	43 %	4,108
221009 Welfare and Entertainment	8,000	2,274	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,688	8,530	38 %	4,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,688	8,530	38 %	4,108
Reasons for over/under performance:	Inadequate funding from central government and local revenue for implementation of sector work plans			
Output : 108110 Support to Disabled and the Elderly				
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,	(0) 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,	(0)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.	None	Workshops and seminars. Welfare and Entertainment.	None
221002 Workshops and Seminars	3,793	1,835	48 %	0

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224006 Agricultural Supplies	4,571	1,130	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,364	2,965	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,364	2,965	35 %	0
Reasons for over/under performance: Non realization of funds in this quarter hindered this out delivery as planned.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Welfare and Entertainment.	None	Welfare and Entertainment	None
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: Non realization of funds in this quarter hindered the performance of the sector as planned.				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	Workshops and seminars. welfare and Entertainment.	None.	Workshops and seminars. welfare and Entertainment.	None.
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: Non realization of funds from the sector greatly hindered the planned output delivery .				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Workshops and seminars.	None.	Workshops and seminars.	None.
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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non realization of funds in this quarter due to the COVID pandemic hindered the planned service delivery of this output.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Workshops and seminars. Welfare and Entertainment.	Workshops and seminars. Welfare and Entertainment.		Workshops and seminars. Welfare and Entertainment.	Workshops and seminars. Welfare and Entertainment.
227004 Fuel, Lubricants and Oils	10,761	11,628	108 %		3,573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,761	11,628	108 %		3,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,761	11,628	108 %		3,573
Reasons for over/under performance: The funds were sufficient enough to deliver the output as required.					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Opening ,graveling and grading of community access roads. Cleaning and sanitation. Opening of sewerage system.	Monitoring and supervision, Appraisal of capital works.		Monitoring and supervision, Appraisal of capital works.	Monitoring and supervision, Appraisal of capital works.
312103 Roads and Bridges	108,333	36,111	33 %		36,111
312104 Other Structures	200,000	66,667	33 %		66,667
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	102,778	22 %		102,778
External Financing:	0	0	0 %		0
Total:	464,629	102,778	22 %		102,778
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	47,598	91 %		11,084
Non-Wage Reccurent:	80,582	42,190	52 %		10,273
GoU Dev:	464,629	102,778	22 %		102,778
Donor Dev:	0	0	0 %		0
Grand Total:	597,476	192,566	32.2 %		124,134

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	LG BFP and Draft & Final 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 Draft & Approved Performance[Form B] prepared & submitted, Quarterly Budget performance report Q3 prepared & submitted,online to MoFPED, TPC meetings held & minutes , Monitored & Evaluated programmes, projects & policies 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	2020/21 Vote Draft & Approved Performance[Form B] prepared & submitted, Quarterly Budget performance report Q3 prepared & submitted,online to MoFPED, TPC meetings held & minutes , Monitored & Evaluated programmes, projects & policies being implemented
211101 General Staff Salaries	13,575	13,575	100 %		3,394
211103 Allowances (Incl. Casuals, Temporary)	9,171	7,542	82 %		1,700
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	489	172	35 %		50
227001 Travel inland	2,000	500	25 %		30
Wage Rect:	13,575	13,575	100 %		3,394
Non Wage Rect:	13,660	8,714	64 %		1,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,235	22,289	82 %		5,174

Reasons for over/under performance: COVID 19, Lock down

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.	2019/20 HLG Statistical Abstract prepared, 2017/18_2019/20 LG Strategic Plan for Statistics to inform the next Plan formulation, Collected data & Monitored SDG Indicators for reporting to National Urban Observatory	2019/20 HLG Statistical Abstract produced, Reviewed 2017/18- 2019/20 LG Strategic Plan for Statistics to inform the next Plan formulation, Collected data & Monitored SDG indicators for reporting to the National Urban Observatory.	2019/20 HLG Statistical Abstract prepared, 2017/18_2019/20 LG Strategic Plan for Statistics to inform the next Plan formulation, Collected data & Monitored SDG Indicators for reporting to National Urban Observatory
221009	Welfare and Entertainment	2,400	2,400	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	2,400	100 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	2,400	100 %	600
Reasons for over/under performance:		Inadequate allocation of locally raised revenue to deliver the output.			
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		Stakeholder Consultative engagement/Meetings held including Budget conferences, Investment priorities generated& agreed upon for implementation given the Resource Envelope	
211103	Allowances (Incl. Casuals, Temporary)	1,907	1,905	100 %	475
221009	Welfare and Entertainment	6,000	6,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,907	7,905	100 %	1,975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,907	7,905	100 %	1,975
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1 Laptop Computer & Accessories procured for Senior Planner	None	1 Laptop Computer & Accessories procured for Senior Planner	None
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Non realization of local Revenue planned in the Quarter to deliver this output.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitored & Evaluated all government programmes, projects and policies being implemented by council, Prepared & Discussed reports for TPC, Executive Committee and Council with clear recommendations adoption.	Monitored some government programmes, projects and policies being implemented	Monitored & Evaluated all government programmes, projects and policies being implemented by council, Prepared & Discussed reports for TPC, Executive Committee and Council with clear recommendations adoption.	Monitored some government programmes, projects and policies being implemented
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	635	223	35 %	159
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,635	4,973	88 %	1,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,635	4,973	88 %	1,909
Reasons for over/under performance: Convid 19 Pandemic Lock down required collecting monitoring data scientifically which was costly & expensive.				
Total For Planning : Wage Rect:	13,575	13,575	100 %	3,394
Non-Wage Reccurent:	32,602	23,992	74 %	6,264
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,176	37,567	81.4 %	9,658

Vote:760 Mbale Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of salaries. Payment of allowances. Staff training.- capacity building.	Payment of salaries. Payment of allowances. Staff training.- capacity building.		Payment of salaries. Payment of allowances. Staff training.- capacity building.	Payment of salaries. Payment of allowances. Staff training.- capacity building.
211101 General Staff Salaries	23,042	23,042	100 %		5,761
211103 Allowances (Incl. Casuals, Temporary)	12,228	10,604	87 %		1,614
221003 Staff Training	2,370	0	0 %		0
Wage Rect:	23,042	23,042	100 %		5,761
Non Wage Rect:	14,598	10,604	73 %		1,614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,640	33,646	89 %		7,375
Reasons for over/under performance:	We did not realize adequate local revenue in this quarter in line with allowances which hindered the output delivery.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale	(4) I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale		(4)I will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale	(I) will produce four quarterly audit reports for Mbale Municipal Council and for the three Divisions of Industrial, Northern and Wanale
Date of submitting Quarterly Internal Audit Reports	(2019-10-30) The quarterly reports will be submitted on the following dates: 1st quarter- 30/10/18 2nd quarter-31/1/19 3rd quarter- 30/4/19 4th quarter- 31/7/19 The activities mentioned above will be implemented on a monthly basis depending on the audit plan and programme	(31/7/2020) The quarterly reports will be submitted on the following dates: 1st quarter- 30/10/18 2nd quarter-31/1/19 3rd quarter- 30/4/19 4th quarter- 31/7/19 The activities mentioned above will be implemented on a monthly basis depending on the audit plan and programme		(2019-07-30)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	(2020-07-31)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
Non Standard Outputs:	Printing and stationary. Travel inland. Fuel ,oils and lubricates. Subscriptions,	,None		Printing and stationary. Travel inland. Fuel ,oils and lubricates. Subscriptions,	None

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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: Failure to realize adequate local revenue to deliver this output effectively as it was planned.				
Output : 148203 Sector Capacity Development				
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: There were no funds realized in this quarter to deliver this output in line with the work-plan.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All projects,programmes and policies implemented by council monitored	None	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: There were no funds realized in quarter for this output in line with the work-plan.				
Total For Internal Audit : Wage Rect:	23,042	23,042	100 %	5,761
Non-Wage Reccurent:	34,645	13,504	39 %	1,614
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,687	36,546	63.4 %	7,375

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() No. of awareness radio shows participated in	(0) No. of awareness radio shows participated in	()		(0)No. of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() No. of trade sensitization meetings organised at the District/ Municipal council	(1) No. of trade sensitization meeting organised at the District/ Municipal council.	()		(1)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	(50) No. of business inspection for compliance to the law.	()		(50)No. of business inspection for compliance to the law.
No of businesses issued with trade licenses	() No. of businesses issued with trade licenses	(300) No. of businesses issued with trade licenses	()		(300)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	27,001	100 %		7,450
211103 Allowances (Incl. Casuals, Temporary)	3,228	3,180	99 %		828
221002 Workshops and Seminars	3,000	1,010	34 %		0
221003 Staff Training	8,143	8,140	100 %		2,036
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	27,001	100 %	7,450
Non Wage Rect:	113,668	36,946	33 %	2,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,669	63,947	45 %	10,314
Reasons for over/under performance:	The local revenue realized for this output was inadequate to deliver the services as planned. The emergence of COVID 19 that led to an abrupt lock down affected performance as some staff were cut off.			
Total For Trade, Industry and Local Development :	27,001	27,001	100 %	7,450
Wage Rect:				
Non-Wage Reccurent:	113,668	36,946	33 %	2,864
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	140,669	63,947	45.5 %	10,314

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Wanale Division				47,991	159,773
Sector : Education				45,144	159,773
Programme : Pre-Primary and Primary Education				45,144	159,773
Higher LG Services					
Output : Primary Teaching Services				0	144,725
Item : 211101 General Staff Salaries					
-	Boma Ward	Sector Conditional Grant (Wage)	„	0	144,725
-	Boma Ward Boma cell	Sector Conditional Grant (Wage)	„	0	144,725
-	Mooni Ward Mooni cell	Sector Conditional Grant (Wage)	„	0	144,725
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				45,144	15,048
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
Sector : Health				2,847	0
Programme : Primary Healthcare				2,847	0
Capital Purchases					
Output : Administrative Capital				2,847	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Busamaga Ward (Physical) Busamaga HC II	Sector Development Grant		2,847	0
LCIII : Northern Division				163,026	533,369
Sector : Education				163,026	533,369
Programme : Pre-Primary and Primary Education				132,852	523,311
Higher LG Services					
Output : Primary Teaching Services				0	480,157

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Item : 211101 General Staff Salaries				
-	Nabuyonga Ward	Sector Conditional Grant (Wage)	0	480,157
-	Nkoma Ward	Sector Conditional Grant (Wage)	0	480,157
-	North Central Ward	Sector Conditional Grant (Wage)	0	480,157
-	Nabuyonga Ward	Sector Conditional Grant (Wage)	0	480,157
-	Nabuyonga cell	Sector Conditional Grant (Wage)	0	480,157
-	Namakwekwe Ward	Sector Conditional Grant (Wage)	0	480,157
-	Namakwekwe cell	Sector Conditional Grant (Wage)	0	480,157
-	Nkoma Ward	Sector Conditional Grant (Wage)	0	480,157
-	Nkoma cell	Sector Conditional Grant (Wage)	0	480,157
-	North Central Ward	Sector Conditional Grant (Wage)	0	480,157
-	North Central cell	Sector Conditional Grant (Wage)	0	480,157
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			132,852	43,154
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
Programme : Secondary Education			30,174	10,058
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,174	10,058
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
LCIII : Industrial Division			14,142,877	711,543
Sector : Agriculture			24,532	2,500
Programme : Agricultural Extension Services			5,247	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,247	0
Item : 242003 Other				
Mbale Municipal Local Government Council	South Central Headquarters	Locally Raised Revenues	5,247	0
Programme : District Production Services			19,285	2,500
Capital Purchases				
Output : Administrative Capital			19,285	2,500
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
Sector : Works and Transport			13,208,918	144,563
Programme : District, Urban and Community Access Roads			13,208,918	144,563
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			12,751,853	0
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
Output : Urban paved roads Maintenance (LLS)			230,000	99,713
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
Output : Urban unpaved roads rehabilitation (other)			50,845	0
Item : 242003 Other				

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procurement of gravel	South Central headquarters	Locally Raised Revenues	50,845	0
Output : Urban unpaved roads Maintenance (LLS)			176,219	44,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
Engineering	South Central Routine Manual unpaved network	Other Transfers from Central Government	176,219	44,849
Sector : Education			430,552	560,919
Programme : Pre-Primary and Primary Education			235,268	497,704
Higher LG Services				
Output : Primary Teaching Services			0	454,992
Item : 211101 General Staff Salaries				
-	Namatala	Sector Conditional Grant (Wage)	0	454,992
-	South Central	Sector Conditional Grant (Wage)	0	454,992
-	Malukhu Ward Malukhu cell	Sector Conditional Grant (Wage)	0	454,992
-	Masaba Ward Masaba cell	Sector Conditional Grant (Wage)	0	454,992
-	Namatala Namatala cell	Sector Conditional Grant (Wage)	0	454,992
-	South Central South Central	Sector Conditional Grant (Wage)	0	454,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,136	42,712
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				
Output : Classroom construction and rehabilitation			107,132	0
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
Programme : Secondary Education			189,645	63,215
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			189,645	63,215
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
Programme : Education & Sports Management and Inspection			5,639	0
Capital Purchases				
Output : Administrative Capital			5,639	0
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
Sector : Health			14,248	3,562
Programme : Primary Healthcare			14,248	3,562
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,248	3,562
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
Sector : Social Development			464,629	0
Programme : Community Mobilisation and Empowerment			464,629	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			464,629	0
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
LCIII : Missing Subcounty			1,697,500	1,365,051
Sector : Education			1,634,985	1,349,422
Programme : Pre-Primary and Primary Education			27,180	75,286
Higher LG Services				
Output : Primary Teaching Services			0	66,226
Item : 211101 General Staff Salaries				
-	Missing Parish Busamaga cell	Sector Conditional Grant (Wage)	0	66,226
-	Missing Parish Northern ward	Sector Conditional Grant (Wage)	0	66,226
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,180	9,060
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
Programme : Secondary Education			1,607,805	1,199,639
Higher LG Services				
Output : Secondary Teaching Services			0	649,698
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	649,698
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,607,805	549,941
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
Programme : Skills Development			0	74,497
Higher LG Services				
Output : Tertiary Education Services			0	74,497
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	74,497
Sector : Health			62,515	15,629
Programme : Primary Healthcare			62,515	15,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,515	15,629
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