
Vote:760 Mbale Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:760 Mbale Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mbale Municipal Council

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,982,419	442,084	11%
Discretionary Government Transfers	7,921,842	418,352	5%
Conditional Government Transfers	16,649,801	3,634,691	22%
Other Government Transfers	5,650	7,672,718	135800%
Donor Funding	0	0	0%
Total Revenues shares	28,559,712	12,167,844	43%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	165,864	7,710	7,710	5%	5%	100%
Internal Audit	131,041	21,709	15,133	17%	12%	70%
Administration	8,818,892	1,229,485	552,715	14%	6%	45%
Finance	696,082	117,112	107,854	17%	15%	92%
Statutory Bodies	503,392	97,189	69,470	19%	14%	71%
Production and Marketing	573,947	14,311	12,861	2%	2%	90%
Health	983,947	245,156	244,078	25%	25%	100%
Education	10,652,087	2,919,026	2,518,322	27%	24%	86%
Roads and Engineering	5,693,289	7,395,673	237,083	130%	4%	3%
Natural Resources	158,973	25,222	25,222	16%	16%	100%
Community Based Services	182,198	95,252	22,343	52%	12%	23%
Grand Total	28,559,712	12,167,844	3,812,793	43%	13%	31%
Wage	9,195,968	2,298,992	1,934,999	25%	21%	84%
Non-Wage Reccurent	11,853,553	2,299,059	1,731,293	19%	15%	75%
Domestic Devt	7,510,191	7,569,794	146,501	101%	2%	2%
Donor Devt	0	0	0	0%	0%	0%

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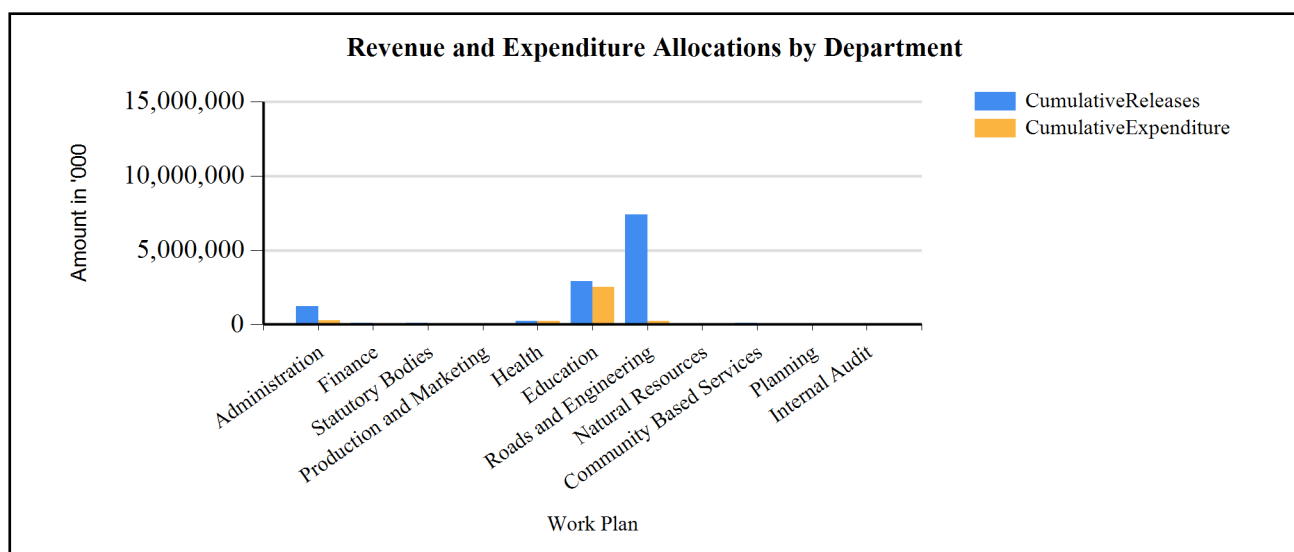
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Against the Municipal Council Budget of UGX 28,559,712 000 for FY 2017/18 ; UGX 12,167,844,000 was received in the first quarter representing 43% of the Annual budget. Out of the funds received Locally raised revenues was UGX 442,084,000 (11%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 418,352,000(5%), Conditional Government Transfers 3,634,691,000 (22%) ,Other Government Transfers was UGX 7,672,718,000.The over performance at 43% in receipts in the first quarter was due to the re-voted unspent balances on the USMIID programme and YLP. The low local revenue collection in the quarter at 11% was due to the deliberate refusal of tax payers to pay tax especially main market vendors claiming they have not signed final MoUs, court order secured by Mbale Central Transporters SACCO barring Municipal authorities from interfering in operations taxi park management until main suit is heard on 31st August 2016 and political pronouncements in policies/guidelines.

The quarter allocation to departments was UGX 12,167,844,000(100% of the budget received). Departments spent a cumulative total of UGX 3,812,324,000(31%) at the end of first quarter of which UGX 1,934,999,000(84% of the annual budget) was wages, UGX 1,731,293,000 (75% of the annual budget) was non-wage, UGX 146,501,000 (2%of the annual budget) was Domestic development revenue.

Some departments did not spend 100% of the quarter fund like roads spent 3% because USMIID funds were not spent due to the fact the contract was terminated and in process of getting another contractor, Education spent 86%, because the engineers contract expired and it not yet renewed, and Administration spent 45% because some pensioners were not verified

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,982,419	442,084	11 %
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2a.Discretionary Government Transfers	7,921,842	418,352	5 %
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2b.Conditional Government Transfers	16,649,801	3,634,691	22 %
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2c. Other Government Transfers	5,650	7,672,718	135800 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	28,559,712	12,167,844	43 %

Cumulative Performance for Locally Raised Revenues

In the first quarter of the FY 2017/18 the Municipal council received UGX 442,084,000 from locally raised revenue representing 11% of the quarter budget both by the 3 divisions and Municipal council. The municipality did not realise 100% as it was planned due to the deliberate refusal of tax payers to pay tax especially main market vendors claiming they have not signed final MoUs, court order secured by Mbale Central Transporters SACCO barring Municipal authorities from interfering in operations taxi park management until main suit is heard on 31st August 2016 and political pronouncements in policies/guidelines

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In the first quarter of FY 2017/18 the Municipality received UGX 11,725,761,000 from central government transfers representing, Discretionary Government transfers and Other Government transfers. The receipts were more than 100% because of the re-voted unspent balances on the USMIID programme and YLP

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	30,000	4,800	16 %	7,500	4,800	64 %
District Production Services	17,327	5,303	31 %	4,332	5,303	122 %
District Commercial Services	526,620	2,758	1 %	131,655	2,758	2 %
Sub- Total	573,947	12,861	2 %	143,487	12,861	9 %
Sector: Works and Transport						
District, Urban and Community Access Roads	5,593,289	237,083	4 %	1,398,322	237,083	17 %
District Engineering Services	100,000	0	0 %	25,000	0	0 %
Sub- Total	5,693,289	237,083	4 %	1,423,322	237,083	17 %
Sector: Education						
Pre-Primary and Primary Education	4,707,491	878,148	19 %	1,176,873	878,148	75 %
Secondary Education	4,875,177	1,279,432	26 %	1,218,794	1,279,432	105 %
Skills Development	901,415	316,902	35 %	225,354	316,902	141 %
Education & Sports Management and Inspection	165,003	43,840	27 %	41,251	43,840	106 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	10,652,087	2,518,322	24 %	2,663,022	2,518,322	95 %
Sector: Health						
Primary Healthcare	966,362	237,377	25 %	241,591	237,377	98 %
Health Management and Supervision	17,585	6,701	38 %	4,396	6,701	152 %
Sub- Total	983,947	244,078	25 %	245,987	244,078	99 %
Sector: Water and Environment						
Natural Resources Management	158,973	25,222	16 %	39,743	25,222	63 %
Sub- Total	158,973	25,222	16 %	39,743	25,222	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	182,198	22,343	12 %	45,550	22,343	49 %
Sub- Total	182,198	22,343	12 %	45,550	22,343	49 %
Sector: Public Sector Management						
District and Urban Administration	8,818,892	552,715	6 %	2,204,723	552,715	25 %
Local Statutory Bodies	503,392	69,470	14 %	125,848	69,470	55 %
Local Government Planning Services	165,864	7,710	5 %	41,466	7,710	19 %
Sub- Total	9,488,149	629,895	7 %	2,372,037	629,895	27 %
Sector: Accountability						
Financial Management and Accountability(LG)	696,082	107,854	15 %	174,020	107,854	62 %
Internal Audit Services	131,041	15,133	12 %	32,760	15,133	46 %
Sub- Total	827,123	122,987	15 %	206,781	122,987	59 %
Grand Total	28,559,713	3,812,793	13 %	7,139,928	3,812,793	53 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,408,838	833,655	13%	1,602,210	833,655	52%
General Public Service Pension Arrears (Budgeting)	2,817,903	0	0%	704,476	0	0%
Gratuity for Local Governments	188,328	47,082	25%	47,082	47,082	100%
Locally Raised Revenues	315,289	115,058	36%	78,822	115,058	146%
Multi-Sectoral Transfers to LLGs_NonWage	1,858,287	130,567	7%	464,572	130,567	28%
Pension for Local Governments	632,741	158,185	25%	158,185	158,185	100%
Salary arrears (Budgeting)	296,117	296,117	100%	74,029	296,117	400%
Urban Unconditional Grant (Non-Wage)	39,403	8,670	22%	9,851	8,670	88%
Urban Unconditional Grant (Wage)	260,770	77,977	30%	65,193	77,977	120%
Development Revenues	2,410,054	395,829	16%	602,513	395,829	66%
Locally Raised Revenues	10,000	18,385	184%	2,500	18,385	735%
Multi-Sectoral Transfers to LLGs_Gou	932,685	131,431	14%	233,171	131,431	56%
Other Transfers from Central Government	0	246,014	0%	0	246,014	0%
Urban Discretionary Development Equalization Grant	1,467,369	0	0%	366,842	0	0%
Total Revenues shares	8,818,892	1,229,485	14%	2,204,723	1,229,485	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,770	77,977	30%	65,193	77,977	120%
Non Wage	6,148,068	328,237	5%	1,537,017	328,237	21%
Development Expenditure						
Domestic Development	2,410,054	146,501	6%	602,513	146,501	24%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	8,818,892	552,715	6%	2,204,723	552,715	25%
C: Unspent Balances						
Recurrent Balances		427,442	51%			
Wage		0				
Non Wage		427,442				
Development Balances		249,328	63%			
Domestic Development		249,328				
Donor Development		0				
Total Unspent		676,770	55%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY2017/2018, the department had received a total of UGX1,229,485,000 representing 14% of the annual and 56% of the quarterly budget. On the receipts received UGX833,655,000 was recurrent revenue from sources such as local revenue, urban non wage for Divisions and departments, staff wages whereas UGX 395,829,000 was development revenue from USMID (capacity building) and Multisectoral transfers to LLGs/DDEG and Local revenues GOU. The expenditure in the quarter was UGX 552,715,000 (25%) of the expenditure. The low receipt in the quarter was because the municipality did not receive gratuity arrears and divisions did not collect all the local revenue as it was planned. At the end of the quarter there was a balance of UGX 676,770,000 where UGX249,328,000 was USMID and UGX427,442,000 was recurrent meant salary arrears and gratuity payments.

Reasons for unspent balances on the bank account

At the end of the quarter, there was a balance of UGX 676,770,000, where UGX 249,328,000 meant for USMID work plan due to the delayed Administrative Review processes/Disengagements and salary/gratuity arrears payments due to delayed verification process.

Highlights of physical performance by end of the quarter

Staff salaries paid, pensions and allowances paid, books, periodicals and newspapers paid, legal services paid, travel inland paid, fuel, lubricants and oils purchased, motor vehicles maintained, transfers to other Local Gov'ts paid, pensions paid, training for staff paid, offices and compound cleaned.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	649,082	117,112	18%	162,270	117,112	72%
Locally Raised Revenues	299,606	20,811	7%	74,902	20,811	28%
Multi-Sectoral Transfers to LLGs_NonWage	137,594	34,398	25%	34,399	34,398	100%
Urban Unconditional Grant (Non-Wage)	51,538	24,722	48%	12,884	24,722	192%
Urban Unconditional Grant (Wage)	160,344	37,181	23%	40,086	37,181	93%
Development Revenues	47,000	0	0%	11,750	0	0%
Locally Raised Revenues	47,000	0	0%	11,750	0	0%
Total Revenues shares	696,082	117,112	17%	174,020	117,112	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,344	37,181	23%	40,086	37,181	93%
Non Wage	488,738	70,674	14%	122,185	70,674	58%
Development Expenditure						
Domestic Development	47,000	0	0%	11,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	696,082	107,854	15%	174,020	107,854	62%
C: Unspent Balances						
Recurrent Balances		9,257	8%			
Wage		0				
Non Wage		9,257				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,257	8%			

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Summary of Workplan Revenues and Expenditure by Source

Out of the annual budget of shs.646,942, 000 , for the sector only shs. 115,938,457 was realised representing a percentage performance of 18% for the quarter.

Out of the released funds of shs 115,938,457, shs 37,180,586 was spent on wage, shs 78,757,871 was for nonwage of which shs 34,398,119 were multisectoral transfers to LLGs. Mean while rest was spent on administrative expenses

Reasons for unspent balances on the bank account

to be used for revenue assessment in the next quarter

Highlights of physical performance by end of the quarter

Revenue mobilisation, stationery, photocopying and submission of reports

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	503,392	97,189	19%	125,848	97,189	77%
Locally Raised Revenues	343,423	65,760	19%	85,856	65,760	77%
Urban Unconditional Grant (Non-Wage)	113,713	24,188	21%	28,428	24,188	85%
Urban Unconditional Grant (Wage)	46,256	7,241	16%	11,564	7,241	63%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	503,392	97,189	19%	125,848	97,189	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,256	7,241	16%	11,564	7,241	63%
Non Wage	457,136	62,229	14%	114,284	62,229	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,392	69,470	14%	125,848	69,470	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		27,719				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		27,719	29%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of FY 2017/2018, the department had received a total of UGX 97,189,000 representing 19% of the annual budget and 77% of the quarterly budget. All funds were recurrent revenue from sources such as locally raised revenues, urban unconditional non-wage, urban unconditional wage. The expenditure in the quarter was UGX 69,470,000(55%) of the planned expenditure. The receipts in the quarter was because of low locally raised revenues realized in quarter one. However at the end of the quarter there was a balance of UGX 27,719,000.

Reasons for unspent balances on the bank account

Some statutory bodies and committees were not yet in place and therefore the unspent balance, besides the releases came in late.

Highlights of physical performance by end of the quarter

Held ordinary council meetings, held committee meetings , purchased stationery, photocopied minutes, facilitated finance committee study tour.

Additionally, allowances to Councillors were paid, staff salaries and mileage were paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,947	14,311	19%	18,487	14,311	77%
Locally Raised Revenues	17,042	3,729	22%	4,260	3,729	88%
Sector Conditional Grant (Non-Wage)	17,327	4,332	25%	4,332	4,332	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	2,692	0	0%	673	0	0%
Urban Unconditional Grant (Wage)	11,887	0	0%	2,972	0	0%
Development Revenues	500,000	0	0%	125,000	0	0%
Urban Discretionary Development Equalization Grant	500,000	0	0%	125,000	0	0%
Total Revenues shares	573,947	14,311	2%	143,487	14,311	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,887	4,800	13%	9,222	4,800	52%
Non Wage	37,060	8,061	22%	9,265	8,061	87%
Development Expenditure						
Domestic Development	500,000	0	0%	125,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	573,947	12,861	2%	143,487	12,861	9%
C: Unspent Balances						
Recurrent Balances						
Wage		1,450				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,450	10%			

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Summary of Workplan Revenues and Expenditure by Source

In the first quarter of the FY 2017/2018 the department received UGX 143,311,000 representing 10% of the approved budget

The funds were all recurrent from local revenue, sector conditional non wage and staff wages.

The expenditure in a quarter was UGX 12,861,000, there was a balance of UGX 1430,000 for Agric. extension salaries

Reasons for unspent balances on the bank account

The unspent was for recruitment of another staff in a department

Highlights of physical performance by end of the quarter

Animals and plant health improved

Farmers mobilized and groups formed

Crop diseases and pest outbreaks controlled

Outbreaks of Foot and Mouth Disease outbreaks controlled

Improved production of crops and animals

OWC beneficiaries beneficiaries monitored, crop and animal health improved, reports submitted

Foot and Mouth Disease vaccinations done

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	983,947	245,156	25%	245,987	245,156	100%
Locally Raised Revenues	18,490	3,751	20%	4,623	3,751	81%
Sector Conditional Grant (Non-Wage)	69,608	17,402	25%	17,402	17,402	100%
Sector Conditional Grant (Wage)	891,810	222,953	25%	222,953	222,953	100%
Urban Unconditional Grant (Non-Wage)	4,038	1,051	26%	1,010	1,051	104%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	983,947	245,156	25%	245,987	245,156	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	891,810	221,875	25%	222,953	221,875	100%
Non Wage	92,136	22,203	24%	23,034	22,203	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	983,947	244,078	25%	245,987	244,078	99%
C: Unspent Balances						
Recurrent Balances						
		1,077	0%			
Wage		1,077				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,077	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2017/18 the department had received a total of UGX 245,156,000 representing 25% of the annual budget and 100% of the quarterly budget. All this was recurrent revenue from sources such as locally raised revenue, sector conditional non wage and sector conditional wage. The expenditure in the quarter was UGX 244,078,000 (99%) of the planned expenditure. At the end of the quarter 1, there was a balance UGX 1,077,000 meant for wage of the staff under disciplinary action.

Reasons for unspent balances on the bank account

At the end of the quarter 1, there was of UGX 1,077,000 meant for wage of the staff under disciplinary action

Highlights of physical performance by end of the quarter

Held one quarterly meeting for the health department; Health monitoring and supervision conducted in 5 public health facilities. All facilities were fully functional throughout the quarter; Health inspection conducted in shops, restaurants, abattoir and supermarkets; Health promotion and medical examination conducted for food handlers and food vendors in mbale municipality.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,551,447	2,885,480	27%	2,637,862	2,885,480	109%
Locally Raised Revenues	86,441	29,147	34%	21,610	29,147	135%
Other Transfers from Central Government	5,650	5,650	100%	1,413	5,650	400%
Sector Conditional Grant (Non-Wage)	2,867,082	955,694	33%	716,770	955,694	133%
Sector Conditional Grant (Wage)	7,543,721	1,885,930	25%	1,885,930	1,885,930	100%
Urban Unconditional Grant (Non-Wage)	14,807	1,162	8%	3,702	1,162	31%
Urban Unconditional Grant (Wage)	33,746	7,897	23%	8,436	7,897	94%
Development Revenues	100,640	33,547	33%	25,160	33,547	133%
Sector Development Grant	100,640	33,547	33%	25,160	33,547	133%
Total Revenues shares	10,652,087	2,919,026	27%	2,663,022	2,919,026	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,577,467	1,532,361	20%	1,894,367	1,532,361	81%
Non Wage	2,973,980	985,962	33%	743,495	985,962	133%
Development Expenditure						
Domestic Development	100,640	0	0%	25,160	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,652,087	2,518,322	24%	2,663,022	2,518,322	95%
C: Unspent Balances						
Recurrent Balances		367,158	13%			
Wage		361,466				
Non Wage		5,691				
Development Balances		33,547	100%			
Domestic Development		33,547				
Donor Development		0				
Total Unspent		400,704	14%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first Quarter the department had received a total of UGX 2,919,026,000 representing 133% of the quarter budget and 33% of the annual budget. Out of the money received UGX 2,885,480,000 was recurrent revenue from local revenue, sector conditional grants (UPE, USE staff salary and inspection grant) whereas UGX 33,542,000 was development revenue. The over receipts in the quarter was due to more release of UPE, USE to schools by the centre. The total expenditure in the quarter was UGX 2,518,322,000 (90%) of the planned expenditure including staff wage. The balance in the quarter was UGX 400,704,000 including wage, PLE and development

Reasons for unspent balances on the bank account

The MoES SFG engineer was not available because his contract had not yet been renewed therefore SFG funds could not be spent. The wage balance was because some teachers were not validated to be paid.

Highlights of physical performance by end of the quarter

paid staff salaries, games and sports carried out
departmental meetings held, inspection and monitoring done

Vote:760 Mbale Municipal Council

Quarter1

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	1,388,389	255,255	18%	347,097	255,255	74%
Locally Raised Revenues	120,720	5,109	4%	30,180	5,109	17%
Other Transfers from Central Government	0	226,615	0%	0	226,615	0%
Sector Conditional Grant (Non-Wage)	1,170,727	0	0%	292,682	0	0%
Urban Unconditional Grant (Non-Wage)	16,153	3,418	21%	4,038	3,418	85%
Urban Unconditional Grant (Wage)	80,789	20,113	25%	20,197	20,113	100%
Development Revenues	4,304,900	7,140,418	166%	1,076,225	7,140,418	663%
Locally Raised Revenues	20,000	20,000	100%	5,000	20,000	400%
Other Transfers from Central Government	0	7,120,418	0%	0	7,120,418	0%
Urban Discretionary Development Equalization Grant	4,284,900	0	0%	1,071,225	0	0%
Total Revenues shares	5,693,289	7,395,673	130%	1,423,322	7,395,673	520%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,789	20,113	25%	20,197	20,113	100%
Non Wage	1,307,600	216,970	17%	326,900	216,970	66%
Development Expenditure						
Domestic Development	4,304,900	0	0%	1,076,225	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,693,289	237,083	4%	1,423,322	237,083	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		18,172				
Development Balances						
Domestic Development		7,140,418	100%			

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Donor Development	0		
Total Unspent	7,158,589	97%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review a total of UGX. 7,395,673,000 had been received representing 130% of the annual departmental budget and 520% of the quarter budget . Of this UGX. 255,255,000 was recurrent revenue from sources such as URF and wage whereas UGX. 7,140,418,000 was development revenue from USMIID. The more receipts in the quarter was due to unspent balance for USMIID. The overall expenditure in the quarter was UGX. 237,083,000 representing 17% of the total receipts including salaries. At the end of the quarter there was a balance of UGX. 7,140,418,000 for USMIID

Reasons for unspent balances on the bank account

USMIID funds were unspent because contract was terminated before full completion. In process of procuring another contractor is on-going

Highlights of physical performance by end of the quarter

11km of unpaved roads in divisions shaped, graded, culverts unblocked and bushes cleared.
 0.6km length, average width 8.0meters wide of majanga road surface dressed.
 pothole fixing on roads in central business district, total length 14km
 selected hand tools and protective wear for road gang procured.

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter1

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	138,973	25,222	18%	34,743	25,222	73%
Locally Raised Revenues	103,705	18,560	18%	25,926	18,560	72%
Urban Unconditional Grant (Non-Wage)	8,077	0	0%	2,019	0	0%
Urban Unconditional Grant (Wage)	27,191	6,662	25%	6,798	6,662	98%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues shares	158,973	25,222	16%	39,743	25,222	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,191	6,662	25%	6,798	6,662	98%
Non Wage	111,782	18,560	17%	27,945	18,560	66%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,973	25,222	16%	39,743	25,222	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review the department received UGX 25,222.060 (15%) on recurrent revenue and spent UGX 25,222.060 (15%) including staff wages of UGX 6,662.060 and UGX 18,560,000 was non wage. The revenues were all recurrent from sources such as local revenue and staff wages, the low receipts was due to low revenue allocated to the departments.

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Reasons for unspent balances on the bank account

NONE

Highlights of physical performance by end of the quarter

Payment of contractor for handling ,sorting of garbage, watering sieving compost, cleaning and slashing compound.

Sensitization of the communities on conservation of wetlands and tree planting.

Vote:760 Mbale Municipal Council

Quarter1

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	182,198	95,252	52%	45,550	95,252	209%
Locally Raised Revenues	87,673	455	1%	21,918	455	2%
Other Transfers from Central Government	0	74,022	0%	0	74,022	0%
Sector Conditional Grant (Non-Wage)	28,799	7,200	25%	7,200	7,200	100%
Urban Unconditional Grant (Non-Wage)	13,461	510	4%	3,365	510	15%
Urban Unconditional Grant (Wage)	52,265	13,066	25%	13,066	13,066	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	182,198	95,252	52%	45,550	95,252	209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,265	13,066	25%	13,066	13,066	100%
Non Wage	129,933	9,277	7%	32,483	9,277	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	182,198	22,343	12%	45,550	22,343	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		72,909				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		72,909	77%			

Vote:760 Mbale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review the department received UGX 95,252,000 representing 209% all this was recurrent revenue. The over receipts in the quarter was due to unspent balances on UWEP project funds. The expenditure in the quarter was UGX 22,343,000 reflecting 49% performance. The balance is UGX 72,909,000 for UWEP

Reasons for unspent balances on the bank account

Funds for UWEP programme were released in the next financial year 2017/2018. The UWEP funds were not reflected in the budget as required by law a supplementary is to be approved by minister before funds are disbursed for implementation of the programme..

Highlights of physical performance by end of the quarter

Paid salaries and allowances to 7 staff, held departmental meetings, procured stationary and office accessories, prepared reports on YLP, UWEP submitted to the MoGLSD, facilitated 4CDOs for field activities, conducted radio talk shows, facilitated youth councils activities monitoring, procured text books and periodicals, equipment maintained (computers), paid for cleaning and compound maintenance services, conducted library out reach services, repaired book that were torn,

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Quarter1

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	38,267	7,710	20%	9,567	7,710	81%
Locally Raised Revenues	21,204	1,352	6%	5,301	1,352	26%
Urban Unconditional Grant (Non-Wage)	4,038	3,057	76%	1,010	3,057	303%
Urban Unconditional Grant (Wage)	13,024	3,301	25%	3,256	3,301	101%
Development Revenues	127,597	0	0%	31,899	0	0%
Urban Discretionary Development Equalization Grant	127,597	0	0%	31,899	0	0%
Total Revenues shares	165,864	7,710	5%	41,466	7,710	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,024	3,301	25%	3,256	3,301	101%
Non Wage	25,243	4,409	17%	6,311	4,409	70%
Development Expenditure						
Domestic Development	127,597	0	0%	31,899	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,864	7,710	5%	41,466	7,710	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first Quarter of FY 2017/18, the department had received a total of UGX 7,710,264, representing 2% of the annual budget and 9% of the Quarterly budget. Of the funds received all was recurrent revenue from the sources such as locally raised revenues, urban unconditional nonwage and wage. The expenditure in the Quarter was UGX 7,710,264 (9%) of the planned budget. The low receipts in the Quarter was because of low locally raised revenues allocated and the non realization of the USMID/DDEG funding.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

2017/18 LG Final Performance Contract[Form B] prepared& submitted, Budget performance report Quarter, Held Technical Planning Committee meetings, Held 1 stakeholder consultative engagement with CSBAG umbrella organization for the CSOs on Planning& Budgeting for 2018/19, Monitored &Evaluated programmes and projects being implemented, Discussed M&E reports at TPC, Executive for action

Vote:760 Mbale Municipal Council

Quarter1

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	131,041	21,709	17%	32,760	21,709	66%
Locally Raised Revenues	75,146	9,401	13%	18,787	9,401	50%
Urban Unconditional Grant (Non-Wage)	6,730	1,887	28%	1,683	1,887	112%
Urban Unconditional Grant (Wage)	49,165	10,422	21%	12,291	10,422	85%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	131,041	21,709	17%	32,760	21,709	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,165	10,422	21%	12,291	10,422	85%
Non Wage	81,877	4,711	6%	20,469	4,711	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	131,041	15,133	12%	32,760	15,133	46%
C: Unspent Balances						
Recurrent Balances		6,576	30%			
Wage		0				
Non Wage		6,576				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,576	30%			

Summary of Workplan Revenues and Expenditure by Source

Salaries - shs10,421,529
 Allowances- shs3,771,440
 Travel Inland- shs940,000

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Quarter1

Reasons for unspent balances on the bank account

The department did not have any unspent funds

Highlights of physical performance by end of the quarter

First quarterly reports produced and submitted for all the Municipal headquarters and the three Divisions and highlighted below:

Municipal 1st qtr report dated 30/10/2017

Industrial Division 1st quarter report dated 25/10/2017

Wanale Division 1st quarter report dated 23/10/2017

Northern Division 1st quarter report dated 25/10/2017

Vote:760 Mbale Municipal Council**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Quarter1

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: we did not pay salary arrears,pension and gratuity arrears had not been received					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds available					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138111 Records Management Services

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Reasons for over/under performance:

Output : 138113 Procurement Services

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: Did not realise DDEG funding

<i>Total For Administration : Wage Rect:</i>	<i>260,770</i>	<i>77,977</i>	<i>30 %</i>	<i>77,977</i>
<i>Non-Wage Reccurent:</i>	<i>4,289,781</i>	<i>197,670</i>	<i>5 %</i>	<i>197,670</i>
<i>GoU Dev:</i>	<i>1,477,369</i>	<i>15,070</i>	<i>1 %</i>	<i>15,070</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,027,921</i>	<i>290,717</i>	<i>4.8 %</i>	<i>290,717</i>

Vote:760 Mbale Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to low local revenue performance, staff were not paid all their quarterly allowances. Low performance was due to misinterpretation by taxi and bus operators of the new policy guidelines on the management of parks					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Revenue surveys delayed because there was need to first carry out enumeration of all revenue utilities					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Semi annual financial report is yet to be prepared in the second quarter					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					

Vote:760 Mbale Municipal Council**Quarter1**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>160,344</i>	<i>37,181</i>	<i>23 %</i>	<i>37,181</i>
<i>Non-Wage Reccurent:</i>	<i>351,144</i>	<i>36,276</i>	<i>10 %</i>	<i>36,276</i>
<i>GoU Dev:</i>	<i>47,000</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>558,487</i>	<i>73,456</i>	<i>13.2 %</i>	<i>73,456</i>

Vote:760 Mbale Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited local revenue					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited local revenue					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: land board was not yet in place					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: committee was not in place					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there were several special council meetings, there were several issues concerning local revenue that required council to pronounce itself.					
Output : 138207 Standing Committees Services					
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Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>46,256</i>	<i>7,241</i>	<i>16 %</i>	<i>7,241</i>
<i>Non-Wage Reccurent:</i>	<i>457,136</i>	<i>62,229</i>	<i>14 %</i>	<i>62,229</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>503,392</i>	<i>69,470</i>	<i>13.8 %</i>	<i>69,470</i>

Vote:760 Mbale Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delay in processing of Foot and Mouth Disease and Lumpy skin vaccines					
Crop and animal OWC beneficiaries always delayed in responding to diseases outbreak guidance					
And delay in reporting cases of animal deaths and sickness					
Farmer's delay adapting better farming methods					
Delay in processing quarterly activity money					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Farmer's delay in responding to guidance in crop and animal diseases outbreaks					
Delay in processing quarterly activity money					
Beneficiaries delay reporting sick animals and do not report dead ones					
Beneficiaries delay reporting crop epidemics					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018310 Operation and Maintenance of Local Economic Infrastructure					
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Reasons for over/under performance:

Capital Purchases**Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>36,887</i>	<i>4,800</i>	<i>13 %</i>	<i>4,800</i>
<i>Non-Wage Reccurent:</i>	<i>37,060</i>	<i>8,061</i>	<i>22 %</i>	<i>8,061</i>
<i>GoU Dev:</i>	<i>500,000</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>573,947</i>	<i>12,861</i>	<i>2.2 %</i>	<i>12,861</i>

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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 : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources to provide health promotion activities. Activities have been limited to sensitization and community mobilization for immunization and community health promotion					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	891,810	221,875	25 %		221,875
<i>Non-Wage Reccurent:</i>	92,136	22,203	24 %		22,203
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	983,947	244,078	24.8 %		244,078

Vote:760 Mbale Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The SFG Engineer's contract had expired					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We received more USE funds from the centre which was not planned for					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The actual expenditure exceeded the planned for expenditure					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited manpower coupled with too much					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department never received funds for this activity					
<i>Total For Education : Wage Rect:</i>	7,577,467	1,532,361	20 %		1,532,361
<i>Non-Wage Reccurent:</i>	2,973,980	985,962	33 %		985,962
<i>GoU Dev:</i>	100,640	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,652,087	2,518,322	23.6 %		2,518,322

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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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dilapidated roads leading to spending more money					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dilapidated roads					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities implemented within budget allocation					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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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
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	80,789	20,113	25 %		20,113
<i>Non-Wage Reccurent:</i>	1,307,600	216,970	17 %		216,970
<i>GoU Dev:</i>	4,304,900	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,693,289	237,083	4.2 %		237,083

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under funding					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Distraction by roaming animals.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:		Lack of funds			
<i>Total For Natural Resources : Wage Rect:</i>	27,191	6,662	25 %		6,662
<i>Non-Wage Reccurent:</i>	111,782	18,560	17 %		18,560
<i>GoU Dev:</i>	20,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	158,973	25,222	15.9 %		25,222

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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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding from central government inadequate, no local revenue for the implementation of departmental /sector work plans. The youth, women and specifically PWDs grant keep reducing every quarter yet the absorption capacity is too high given the unique needs of the urban communities.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: central government funds inadequate the department has been affected by reductions of IPFs specifically the non wage for CDOs activities is too small and local revenue is inadequate for the implementation of departmental/sector workplans.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Central Government Funds inadequate, this has affected service delivery for library services, local revenue is inadequate for implementation of sector work plans.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>52,265</i>	<i>13,066</i>	<i>25 %</i>	<i>13,066</i>
<i>Non-Wage Reccurent:</i>	<i>129,933</i>	<i>9,277</i>	<i>7 %</i>	<i>9,277</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>182,198</i>	<i>22,343</i>	<i>12.3 %</i>	<i>22,343</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non realization of Quarterly budget allocations especially from Local revenue and USMID/D DEG					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Done as a routine assignment, with technical support from the UBOS					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non realization of budgetary allocations in Quarter has grossly affected delivery of this output. Local revenue not tenable.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Done as a routine activity despite the non realization of funding from the DDEG/USMID.					
<i>Total For Planning : Wage Rect:</i>	<i>13,024</i>	<i>3,301</i>	<i>25 %</i>		<i>3,301</i>
<i>Non-Wage Reccurrent:</i>	<i>25,243</i>	<i>4,409</i>	<i>17 %</i>		<i>4,409</i>
<i>GoU Dev:</i>	<i>127,597</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>165,864</i>	<i>7,710</i>	<i>4.6 %</i>		<i>7,710</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	49,165	10,422	21 %		10,422
<i>Non-Wage Reccurent:</i>	81,877	4,711	6 %		4,711
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	131,041	15,133	11.5 %		15,133

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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				988,208	252,731
Sector : Education				861,938	217,522
Programme : Pre-Primary and Primary Education				766,621	186,059
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				696,621	186,059
Item : 263366 Sector Conditional Grant (Wage)					
Boma P/S	Boma Ward	Sector Conditional Grant (Wage)		92,692	23,354
Busamaga P/S	Busamaga Ward	Sector Conditional Grant (Wage)		87,404	23,286
Fairway P/S	Boma Ward	Sector Conditional Grant (Wage)		144,551	37,841
Mayor Mbale P/S	Busamaga Ward	Sector Conditional Grant (Wage)		118,190	29,548
Nashibiso P/S	Mooni Ward	Sector Conditional Grant (Wage)		94,140	26,657
Zesui P/S	Mooni Ward	Sector Conditional Grant (Wage)		110,796	30,873
Item : 263367 Sector Conditional Grant (Non-Wage)					
Boma P/S	Boma Ward	Sector Conditional Grant (Non-Wage)		3,232	981
Busamaga P/S	Busamaga Ward	Sector Conditional Grant (Non-Wage)		7,611	1,925
Fairway P/S	Boma Ward	Sector Conditional Grant (Non-Wage)		8,451	2,506
Mayor Mbale P/S	Busamaga Ward	Sector Conditional Grant (Non-Wage)		9,634	2,744
Nashibiso P/S	Mooni Ward	Sector Conditional Grant (Non-Wage)		9,517	3,079
Zesui P/S	Mooni Ward	Sector Conditional Grant (Non-Wage)		10,404	3,266
Capital Purchases					
Output : Latrine construction and rehabilitation				70,000	0
Item : 312101 Non-Residential Buildings					
Construction of 5 stance Water borne toiles in 2 schools [Zesui and Fairway P/S	Mooni Ward	Sector Development Grant		70,000	0
construction of latrines in mooni p/s	Mooni Ward mooni cell	Sector Development Grant		0	0
Programme : Secondary Education				95,317	31,464

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,317	31,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mooni High School	Mooni Ward	Sector Conditional Grant (Non-Wage)	95,317	31,464
Sector : Health			126,270	35,208
Programme : Primary Healthcare			126,270	35,208
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			126,270	35,208
Item : 263366 Sector Conditional Grant (Wage)				
Busamaga HC III	Busamaga Ward	Sector Conditional Grant (Wage)	122,782	33,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamaga HC III	Busamaga Ward	Sector Conditional Grant (Non-Wage)	3,488	1,722
LCIII : Northern Division			3,748,911	1,279,277
Sector : Works and Transport			0	40,700
Programme : District, Urban and Community Access Roads			0	40,700
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	40,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
shaping, grading, culvert unblocking, bush clearing	Namakwekwe Ward	Other Transfers from Central Government	0	40,700
Sector : Education			3,621,188	1,205,208
Programme : Pre-Primary and Primary Education			1,061,318	315,835
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,041,011	315,835
Item : 263366 Sector Conditional Grant (Wage)				
Bujoloto P/S	Nkoma Ward	Sector Conditional Grant (Wage)	99,200	32,661
Buyonjo P/S	Nabuyonga Ward	Sector Conditional Grant (Wage)	89,348	22,575
Covenant P/S	Nkoma Ward	Sector Conditional Grant (Wage)	18,540	4,635
Gangama P/S	Namakwekwe Ward	Sector Conditional Grant (Wage)	131,146	36,085
IUIU P/S	I U I U Ward	Sector Conditional Grant (Wage)	47,404	15,124
Jalilu P/S	Nkoma Ward	Sector Conditional Grant (Wage)	28,926	19,291

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JOYCE Primary School	Nabuyonga Ward	Sector Conditional Grant (Wage)	0	10,353
Namakwekwe P/S	Namakwekwe Ward	Sector Conditional Grant (Wage)	92,064	29,088
Nkoma P/S	Nkoma Ward	Sector Conditional Grant (Wage)	37,086	10,730
North Road P/S	North Central Ward	Sector Conditional Grant (Wage)	260,321	66,789
St. Micheal Senkulu P/S	Nkoma Ward	Sector Conditional Grant (Wage)	44,004	14,247
Wanambwa P/S	Nkoma Ward	Sector Conditional Grant (Wage)	119,380	27,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujoloto P/S	Nkoma Ward	Sector Conditional Grant (Non-Wage)	5,947	2,557
Buyonjo P/S	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	5,348	2,112
Covenant P/S	North Central Ward	Sector Conditional Grant (Non-Wage)	3,364	787
GANGAMA	Nkoma Ward	Sector Conditional Grant (Non-Wage)	0	0
Islamic University P/S	Nkoma Ward	Sector Conditional Grant (Non-Wage)	5,947	1,508
Jalilu Islamic P/S	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	5,558	1,709
Joyce P/S	North Central Ward	Sector Conditional Grant (Non-Wage)	3,683	1,425
Namakwekwe P/S	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	7,907	2,197
Nkoma P/S	Nkoma Ward	Sector Conditional Grant (Non-Wage)	4,476	1,400
North Road P/S	North Central Ward	Sector Conditional Grant (Non-Wage)	9,640	6,701
St. Joseph Gangama P/S	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	8,529	2,440
St. Michael Senkulu P/S	Nkoma Ward	Sector Conditional Grant (Non-Wage)	4,718	1,435
Wanambwa P/S	Nkoma Ward	Sector Conditional Grant (Non-Wage)	8,475	2,515
Capital Purchases				
Output : Latrine construction and rehabilitation			20,307	0
Item : 312101 Non-Residential Buildings				
Renovation of 5 stance water borne toilet at North Road P/S	North Central Ward	Sector Development Grant	20,307	0
Programme : Secondary Education			2,559,869	682,120
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,559,869	682,120

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Item : 263366 Sector Conditional Grant (Wage)				
Mbale High School	Nabuyonga Ward	Sector Conditional Grant (Wage)	623,631	157,994
Nkoma Secondary School	Nabuyonga Ward	Sector Conditional Grant (Wage)	876,000	191,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale High School	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	186,961	73,760
Nkoma High School	Nkoma Ward	Sector Conditional Grant (Non-Wage)	78,069	28,965
Nkoma Secondary School	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	595,239	161,631
Townside High School	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	199,970	68,221
Programme : Skills Development			0	207,253
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	207,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale School of Clinical Officers	North Central Ward	Sector Conditional Grant (Non-Wage)	0	103,627
Mbale School of Hygiene	Nkoma Ward	Sector Conditional Grant (Non-Wage)	0	103,627
Sector : Health			127,723	33,369
Programme : Primary Healthcare			127,723	33,369
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			127,723	33,369
Item : 263366 Sector Conditional Grant (Wage)				
Namakwekwe Health Centre III	Namakwekwe Ward	Sector Conditional Grant (Wage)	0	0
Mbale Municipal HC II	North Central Ward	Sector Conditional Grant (Wage)	111,145	28,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale Municipal HC II	North Central Ward	Sector Conditional Grant (Non-Wage)	3,559	890
Mbale Municipal Mortuary	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	5,901	1,000
Namakwekwe HC III	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	7,118	2,705
LCIII : Industrial Division			3,685,739	1,256,009
Sector : Works and Transport			0	145,687
Programme : District, Urban and Community Access Roads			0	145,687
Lower Local Services				

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Output : Urban Roads Resealing			0	61,687
Item : 263363 Urban Discretionary Development Equalization Grants				
Completion works along republic, pallisa, mugishu and Nabuyonga raise	Malukhu Ward	Other Transfers from Central Government	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
pothole fixing on cbd roads	South Central	Other Transfers from Central Government	0	61,687
Output : Urban roads upgraded to Bitumen standard (LLS)			0	84,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
sealing majanga road phase 1	Malukhu Ward	Other Transfers from Central Government	0	84,000
Output : Urban paved roads Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Desilting, culvert unblocking, grass cutting and road fitting	Malukhu Ward	Other Transfers from Central Government	0	0
Road safety and signage	Malukhu Ward	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of urban roads	Malukhu Ward	Locally Raised Revenues	0	0
Culvert installation	Namatala In the three Divisions	Other Transfers from Central Government	0	0
Sector : Education			3,130,563	942,103
Programme : Pre-Primary and Primary Education			910,571	376,255
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			910,571	376,255
Item : 263366 Sector Conditional Grant (Wage)				
Doko P/S	Namatala	Sector Conditional Grant (Wage)	112,789	30,535
Elgon P/S	South Central	Sector Conditional Grant (Wage)	42,990	12,540
Maluku P/S	Malukhu Ward	Sector Conditional Grant (Wage)	67,670	20,207
Mbale Police Wanyera P/S	South Central	Sector Conditional Grant (Wage)	154,613	43,275
Nabuyonga P/s	South Central	Sector Conditional Grant (Wage)	0	62,937

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Namatata P/S	Namatata	Sector Conditional Grant (Wage)	88,603	60,395
UMAR & YUMBE Primary School	South Central	Sector Conditional Grant (Wage)	0	25,448
Wambogo Memorial P/S	Malukhu Ward	Sector Conditional Grant (Wage)	125,398	31,776
Wambwa P/S	Malukhu Ward	Sector Conditional Grant (Wage)	108,138	31,716
Yoweri Museveni P/S	Namatata	Sector Conditional Grant (Wage)	128,734	30,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Doko P/S	Namatata	Sector Conditional Grant (Non-Wage)	8,669	2,573
Elgon P/S	South Central	Sector Conditional Grant (Non-Wage)	4,686	1,451
Mbale Police Wanyera P/S	South Central	Sector Conditional Grant (Non-Wage)	10,785	3,234
Nabuyonga P/S	South Central	Sector Conditional Grant (Non-Wage)	7,249	4,988
Namatata P/S	Namatata	Sector Conditional Grant (Non-Wage)	14,931	4,038
Umar & Yumbe P/S	South Central	Sector Conditional Grant (Non-Wage)	4,438	1,373
Wambogo Memorial P/S	Masaba Ward	Sector Conditional Grant (Non-Wage)	6,258	1,902
Wambwa P/S	Malukhu Ward	Sector Conditional Grant (Non-Wage)	7,821	2,197
Yoweri Museveni P/S	Namatata	Sector Conditional Grant (Non-Wage)	11,423	3,271
Malukhu P/S	Malukhu Ward malukhu cell	Sector Conditional Grant (Non-Wage)	5,379	1,712
Programme : Secondary Education			2,219,992	565,848
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,219,992	565,848
Item : 263366 Sector Conditional Grant (Wage)				
Mbale Secondary School	Namatata	Sector Conditional Grant (Wage)	1,351,327	255,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maluku Secondary School	Malukhu Ward	Sector Conditional Grant (Non-Wage)	220,824	65,972
Oxford High School	South Central	Sector Conditional Grant (Non-Wage)	380,772	112,989
University Link High School	Masaba Ward	Sector Conditional Grant (Non-Wage)	267,068	131,736
Sector : Health			555,177	168,220
Programme : Primary Healthcare			555,177	168,220

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			555,177	168,220
Item : 263366 Sector Conditional Grant (Wage)				
Malukhu HC III	Malukhu Ward	Sector Conditional Grant (Wage)	168,537	77,126
Namatala HC IV	Namatala	Sector Conditional Grant (Wage)	337,154	82,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namatala HC IV	Namatala	Sector Conditional Grant (Non-Wage)	42,368	5,900
Malukhu HC III	Malukhu Ward Primary Cell	Sector Conditional Grant (Non-Wage)	7,118	2,705