
Vote:760 Mbale Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/08/2019

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

Vote:760 Mbale Municipal Council**Quarter2****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	758,129	19%
Discretionary Government Transfers	7,921,842	803,846	10%
Conditional Government Transfers	16,649,801	8,827,087	53%
Other Government Transfers	5,650	8,051,831	142510%
Donor Funding	0	0	0%
Total Revenues shares	28,559,712	18,440,892	65%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	165,864	11,011	11,011	7%	7%	100%
Internal Audit	131,041	42,458	42,458	32%	32%	100%
Administration	8,818,892	4,607,036	4,283,819	52%	49%	93%
Finance	696,082	228,788	228,788	33%	33%	100%
Statutory Bodies	503,392	194,220	194,220	39%	39%	100%
Production and Marketing	573,947	28,576	26,020	5%	5%	91%
Health	983,947	486,561	484,406	49%	49%	100%
Education	10,652,087	4,849,912	4,084,251	46%	38%	84%
Roads and Engineering	5,693,289	7,757,491	598,336	136%	11%	8%
Natural Resources	158,973	41,658	41,658	26%	26%	100%
Community Based Services	182,198	175,243	47,839	96%	26%	27%
Grand Total	28,559,712	18,422,953	10,042,806	65%	35%	55%
<i>Wage</i>	9,195,968	4,597,984	3,886,319	50%	42%	85%
<i>Non-Wage Reccurent</i>	11,853,553	6,131,443	5,847,468	52%	49%	95%
<i>Domestic Devt</i>	7,510,191	7,693,527	309,019	102%	4%	4%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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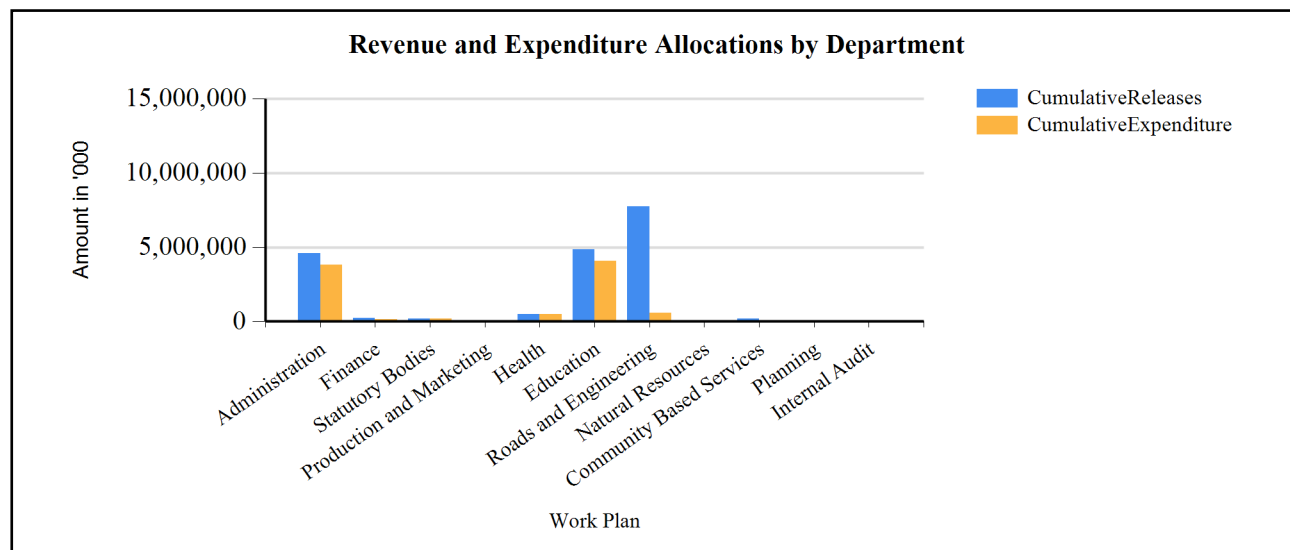
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Against the Municipal Council Budget of UGX 28,559,712 000 for FY 2017/18 ; UGX 18,440,892,000 was received in the second quarter representing 65% of the Annual budget. Out of the funds received Locally raised revenues was UGX 758,129,000 (19%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 803,846,000(10%), Conditional Government Transfers 8,827,087,000 (53%) ,Other Government Transfers was UGX 8,051,831,000.The over performance at 65% in receipts in the second quarter was due to the re-voted unspent balances on the USMIID programme and YLP. The low local revenue collection in the quarter at 19% was due to the deliberate refusal of tax payers to pay tax especially main market vendors claiming they have not signed final MoUs and also the policy of park fees management has been misconceived by the taxi operators and therefore have deliberately refused to pay any money to the Municipal Authorities.

The quarter allocation to departments was UGX 18,422,953,000(65%) of the budget received. Departments spent a cumulative total of UGX 10,126,504,000(55%) at the end of second quarter of which UGX 3,970,017,000(86% of the annual budget) was wages, UGX 5,847,468,000 (95% of the annual budget) was non-wage, UGX 309,019,000 (4%of the annual budget) was Domestic development revenue.

Some departments did not spend 100% of the quarter fund like roads spent 8% because USMIID funds were not spent due to the delayed conclusion of the procurement process of getting another contractor for completion of the remaining road works has just ended, Education spent 86%, because the SFG Engineers contract expired and not yet renewed, and Administration spent 93% because some pensioners/gratuity beneficiaries were yet to be verified. The over performance at 65% in receipts in the second quarter was due to the re-voted unspent balances on the USMIID programme and YLP. The low local revenue collection in the quarter at 19% was due to the deliberate refusal of tax payers to pay tax especially main market vendors claiming they have not signed final MoUs and the policy of park fees management has been misconceived and therefore have deliberately refused to pay any money to Municipal Authorities.

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	758,129	19 %
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2a.Discretionary Government Transfers	7,921,842	803,846	10 %
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2b.Conditional Government Transfers	16,649,801	8,827,087	53 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	5,650	8,051,831	142510 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	28,559,712	18,440,892	65 %

Cumulative Performance for Locally Raised Revenues

By the end of the second Quarter of FY 2017/18, the Municipal Council had received UGX 758,129,000 from locally raised revenue representing 19% of the Quarter budget both by the 3 Divisions and Municipal Council. The Municipality did not realize 100% as it was planned due to deliberate refusal of tax payers to pay tax especially main market vendors claiming they not signed final MoUs and also the policy on park fees management has been misconceived by the taxi operators and therefore deliberately refused to pay any money to Municipal Authorities.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of second Quarter FY 2017/18, the Municipality had received a cumulative total of UGX 17,782,763,000 from central government transfers from Conditional & Discretionary government transfers and Other Government transfers representing more than 100% of the planned budget. The over receipts was because of the re-voted unspent balances on USMID and YLP and above realization of 100% Pension and Gratuity arrears in the Quarter.

Cumulative Performance for Donor Funding

No 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	14,568	49 %	7,500	9,768	130 %
District Production Services	17,327	8,694	50 %	4,332	3,391	78 %
District Commercial Services	526,620	2,758	1 %	131,655	0	0 %
Sub- Total	573,947	26,020	5 %	143,487	13,158	9 %
Sector: Works and Transport						
District, Urban and Community Access Roads	5,593,289	590,656	11 %	1,398,322	353,572	25 %
District Engineering Services	100,000	7,680	8 %	25,000	7,680	31 %
Sub- Total	5,693,289	598,336	11 %	1,423,322	361,252	25 %
Sector: Education						
Pre-Primary and Primary Education	4,707,491	1,688,271	36 %	1,176,873	810,123	69 %
Secondary Education	4,875,177	1,884,124	39 %	1,218,794	604,692	50 %
Skills Development	901,415	442,529	49 %	225,354	125,627	56 %
Education & Sports Management and Inspection	165,003	69,327	42 %	41,251	25,487	62 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	10,652,087	4,084,251	38 %	2,663,022	1,565,929	59 %
Sector: Health						
Primary Healthcare	966,362	473,174	49 %	241,591	235,797	98 %
Health Management and Supervision	17,585	11,232	64 %	4,396	4,531	103 %
Sub- Total	983,947	484,406	49 %	245,987	240,328	98 %
Sector: Water and Environment						
Natural Resources Management	158,973	41,658	26 %	39,743	16,436	41 %
Sub- Total	158,973	41,658	26 %	39,743	16,436	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	182,198	47,839	26 %	45,550	25,496	56 %
Sub- Total	182,198	47,839	26 %	45,550	25,496	56 %
Sector: Public Sector Management						
District and Urban Administration	8,818,892	4,283,819	49 %	2,204,723	3,731,104	169 %
Local Statutory Bodies	503,392	194,220	39 %	125,848	124,751	99 %
Local Government Planning Services	165,864	11,011	7 %	41,466	3,301	8 %
Sub- Total	9,488,149	4,489,051	47 %	2,372,037	3,859,156	163 %
Sector: Accountability						
Financial Management and Accountability(LG)	696,082	228,788	33 %	174,020	120,933	69 %
Internal Audit Services	131,041	42,458	32 %	32,760	27,325	83 %
Sub- Total	827,123	271,245	33 %	206,781	148,258	72 %
Grand Total	28,559,713	10,042,806	35 %	7,139,928	6,230,013	87 %

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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	4,112,633	64%	1,602,210	3,278,978	205%
General Public Service Pension Arrears (Budgeting)	2,817,903	2,817,903	100%	704,476	2,817,903	400%
Gratuity for Local Governments	188,328	94,164	50%	47,082	47,082	100%
Locally Raised Revenues	315,289	167,188	53%	78,822	52,130	66%
Multi-Sectoral Transfers to LLGs_NonWage	1,858,287	250,082	13%	464,572	119,515	26%
Pension for Local Governments	632,741	316,370	50%	158,185	158,185	100%
Salary arrears (Budgeting)	296,117	296,117	100%	74,029	0	0%
Urban Unconditional Grant (Non-Wage)	39,403	17,734	45%	9,851	9,064	92%
Urban Unconditional Grant (Wage)	260,770	153,074	59%	65,193	75,098	115%
Development Revenues	2,410,054	494,403	21%	602,513	98,573	16%
Locally Raised Revenues	10,000	18,385	184%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	932,685	230,004	25%	233,171	98,573	42%
Other Transfers from Central Government	0	246,014	0%	0	0	0%
Urban Discretionary Development Equalization Grant	1,467,369	0	0%	366,842	0	0%
Total Revenues shares	8,818,892	4,607,036	52%	2,204,723	3,377,551	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,770	153,074	59%	65,193	75,098	115%
Non Wage	6,148,068	3,821,725	62%	1,537,017	3,493,488	227%
Development Expenditure						
Domestic Development	2,410,054	309,019	13%	602,513	162,518	27%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	8,818,892	4,283,819	49%	2,204,723	3,731,104	169%
C: Unspent Balances						
Recurrent Balances		137,834	3%			
Wage		0				
Non Wage		137,834				
Development Balances		185,383	37%			
Domestic Development		185,383				
Donor Development		0				
Total Unspent		323,217	7%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY2017/2018, the department had received a total of UGX 3,377,551,000 representing 153% of which shs 3,278,978,009 was recurrent revenue representing 205% and shs 98,573,000 was for development representing 16% from sources such as General Public Service Pension Arrears[Budgeting], Pension & gratuity for Local Governments, Locally raised revenues, Urban unconditional wage and non wage, Urban Discretionary Development Equalization Grant and Multisectoral transfers to LLGs. The expenditure in the Quarter was shs.3,731,104,000 representing 169% of the quarterly budget as result of spending the rolled over funds for Q1. However, at end of the Quarter there was a balance of shs 323,217,000. Of which shs. 185,383,000 is for USMID Capacity Building works to paid on certification and shs. 137,834,000 is meant for Gratuity.

Reasons for unspent balances on the bank account

However, at end of the Quarter there was a balance of shs 323,217,000. Of which shs. 185,383,000 is for USMID Capacity Building works to paid on certification and shs. 137,834,000 is meant for Gratuity payments to be effected the next Quarter.

Highlights of physical performance by end of the quarter

Staff salaries & Allowances paid, Pension & gratuity arrears paid, Books, periodicals and Newspapers procured, Legal services paid, Travel abroad & inland paid, Fuel, lubricants and oils purchased, Vehicles maintained, Transfers to other Local Gov'ts paid, staff training 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	228,788	35%	162,270	111,676	69%
Locally Raised Revenues	299,606	54,333	18%	74,902	33,522	45%
Multi-Sectoral Transfers to LLGs_NonWage	137,594	68,797	50%	34,399	34,399	100%
Urban Unconditional Grant (Non-Wage)	51,538	29,000	56%	12,884	4,278	33%
Urban Unconditional Grant (Wage)	160,344	76,658	48%	40,086	39,477	98%
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	228,788	33%	174,020	111,676	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,344	76,658	48%	40,086	39,477	98%
Non Wage	488,738	152,130	31%	122,185	81,456	67%
Development Expenditure						
Domestic Development	47,000	0	0%	11,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	696,082	228,788	33%	174,020	120,933	69%
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

In the second quarter of the FY 2017/18, the department received shs 111,676,000 representing 64% of the Quarterly budget. Of the funds received all was recurrent revenues such as locally raised revenues , Urban unconditional grant nonwage , Urban unconditional wage and Multisectoral transfers nonwage to LLGs. There was expenditure in the Quarter UGX120,933,000 representing (69%); including staff wages. The over expenditure in the second quarter was as a result of unspent balance carried forward from first quarter and spent in the second quarter.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Revenue mobilized, encompassing Hotel taX, Local Service Tax, Park fees, Loading and off-loading, property rates, ground rent,, advertisement, trading license fees, among others. Also reports produced and submitted such as; monthly and quarterly revenue reports, cash-flows, revenue abstracts updated, final accounts produced, budget reviewed on quarterly basis and many other 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	194,220	39%	125,848	97,032	77%
Locally Raised Revenues	343,423	114,575	33%	85,856	48,815	57%
Urban Unconditional Grant (Non-Wage)	113,713	65,163	57%	28,428	40,975	144%
Urban Unconditional Grant (Wage)	46,256	14,482	31%	11,564	7,241	63%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	503,392	194,220	39%	125,848	97,032	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,256	14,482	31%	11,564	7,241	63%
Non Wage	457,136	179,739	39%	114,284	117,510	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,392	194,220	39%	125,848	124,751	99%
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

By the end of the second quarter of FY 2017/2018, the department had received a total of UGX 97,032,000 representing 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 124,751,000, representing 99% of the Quarterly budget. The over expenditure in the Quarter was due to the spending of rolled over funds from Q1. spent in quarter two.

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Reasons for unspent balances on the bank account

N/A.

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	28,576	39%	18,487	14,265	77%
Locally Raised Revenues	17,042	6,422	38%	4,260	2,693	63%
Sector Conditional Grant (Non-Wage)	17,327	8,663	50%	4,332	4,332	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	2,692	990	37%	673	990	147%
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	28,576	5%	143,487	14,265	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,887	9,944	27%	9,222	5,144	56%
Non Wage	37,060	16,076	43%	9,265	8,015	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	26,020	5%	143,487	13,158	9%
C: Unspent Balances						
Recurrent Balances						
Wage		2,556				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,556	9%			

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Summary of Workplan Revenues and Expenditure by Source

In the second quarter of the FY 2017/2018 the department received UGX 14,265,000 representing 10% of the approved budget, all the funds were recurrent from the locally raised revenues, sector conditional grant nonwage and sector conditional grant- wages and urban unconditional nonwage.

The expenditure in a quarter was UGX 13,158,800, representing 9% to include staff wages. The department under-performed at 10% due some money not received as from Urban discretionary development equalization grant and Urban unconditional grant (wage). At the end of the Quarter there was a balance of UGX 2,556,000 which was meant for recruitment of additional Agric extension staff which the District Service commission is soon to handle.

Reasons for unspent balances on the bank account

At the end of the Quarter there was a balance of UGX 2,556,000 which was meant for recruitment of additional Agric extension staff which the District Service commission is soon to handle.

Highlights of physical performance by end of the quarter

70 Farmers and farmer groups trained in land use management ,70 farmers in agronomic practices, 65 in pests and diseases control .
80 Animal farmers trained in common animal diseases, farm structures, animal nutrition and management. Vaccinations in Foot and Mouth Disease controlled[Vaccinated 450 heads of cattle, 195 goats and 34 pigs],
20 Farmer groups mobilized, formed and strengthened,
Visited 80 farmers and sensitized on impact of Lumpy skin disease and FMD.
Abattoir inspected and animal traders sensitized on zoonotic diseases, Animal and crop health, and production improving

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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	486,561	49%	245,987	241,405	98%
Locally Raised Revenues	18,490	3,751	20%	4,623	0	0%
Sector Conditional Grant (Non-Wage)	69,608	34,804	50%	17,402	17,402	100%
Sector Conditional Grant (Wage)	891,810	445,905	50%	222,953	222,953	100%
Urban Unconditional Grant (Non-Wage)	4,038	2,101	52%	1,010	1,051	104%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	983,947	486,561	49%	245,987	241,405	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	891,810	443,750	50%	222,953	221,875	100%
Non Wage	92,136	40,656	44%	23,034	18,453	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	983,947	484,406	49%	245,987	240,328	98%
C: Unspent Balances						
Recurrent Balances						
		2,155	0%			
Wage		2,155				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,155	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY 2017/2018 the department received a total of 241,405,188 . All this was recurrent revenue from sector conditional non wage and urban unconditional grant non wage which is equivalent to 18,452,599; and the sector conditional grant wage which is equivalent to 222,952,589. And the balance of 2,154,698 is meant for payment of salaries for pending staff

Reasons for unspent balances on the bank account

2 officers have absconded and have not had their salaries paid

Highlights of physical performance by end of the quarter

Held one quarterly review meeting, conducted supervisory visits to all the facilities, all staff health staff were paid salaries except two who have absconded, all health facilities are functional

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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	4,791,206	45%	2,637,862	1,905,726	72%
Locally Raised Revenues	86,441	33,550	39%	21,610	4,403	20%
Other Transfers from Central Government	5,650	12,333	218%	1,413	6,683	473%
Sector Conditional Grant (Non-Wage)	2,867,082	955,694	33%	716,770	0	0%
Sector Conditional Grant (Wage)	7,543,721	3,771,860	50%	1,885,930	1,885,930	100%
Urban Unconditional Grant (Non-Wage)	14,807	2,324	16%	3,702	1,162	31%
Urban Unconditional Grant (Wage)	33,746	15,445	46%	8,436	7,548	89%
Development Revenues	100,640	58,706	58%	25,160	25,160	100%
Sector Development Grant	100,640	58,706	58%	25,160	25,160	100%
Total Revenues shares	10,652,087	4,849,912	46%	2,663,022	1,930,886	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,577,467	3,080,351	41%	1,894,367	1,547,990	82%
Non Wage	2,973,980	1,003,900	34%	743,495	17,939	2%
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	4,084,251	38%	2,663,022	1,565,929	59%
C: Unspent Balances						
Recurrent Balances		706,955	15%			
Wage		706,955				
Non Wage		0				
Development Balances		58,706	100%			
Domestic Development		58,706				
Donor Development		0				
Total Unspent		765,661	16%			

Vote:760 Mbale Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second Quarter the department had received a total of UGX 1,905,725,000 and out of the money received UGX 1,893,478.416 was recurrent revenue from local revenue, sector conditional grants (UPE, USE staff salary and inspection grant) whereas UGX 58,706.485 was development revenue. Whereas the balance of 623,256.557 is meant to cater for the recruitment of teachers in primary and the process is on and the 58,706.485 is for construction and renovation of school toilets whose procurement process has finalized.

Reasons for unspent balances on the bank account

The funds are meant to cater for the recruitment of teachers in primary and the process is on and the developmental funds is for construction and renovation of school toilets whose procurement process has finalized.

Highlights of physical performance by end of the quarter

paid staff salaries carried out
departmental meetings held, inspection and monitoring done
monitored and inspected schools.
conducted staff meeting.
suctioning of some teachers to district service commission.
Had presentations and budget conferences at all division levels and municipal levels.

Vote:760 Mbale Municipal Council

Quarter2

*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	617,073	44%	347,097	361,818	104%
Locally Raised Revenues	120,720	23,370	19%	30,180	18,261	61%
Other Transfers from Central Government	0	546,715	0%	0	320,100	0%
Sector Conditional Grant (Non-Wage)	1,170,727	0	0%	292,682	0	0%
Urban Unconditional Grant (Non-Wage)	16,153	6,762	42%	4,038	3,345	83%
Urban Unconditional Grant (Wage)	80,789	40,226	50%	20,197	20,113	100%
Development Revenues	4,304,900	7,140,418	166%	1,076,225	0	0%
Locally Raised Revenues	20,000	20,000	100%	5,000	0	0%
Other Transfers from Central Government	0	7,120,418	0%	0	0	0%
Urban Discretionary Development Equalization Grant	4,284,900	0	0%	1,071,225	0	0%
Total Revenues shares	5,693,289	7,757,491	136%	1,423,322	361,818	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,789	40,226	50%	20,197	20,113	100%
Non Wage	1,307,600	558,109	43%	326,900	341,139	104%
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	598,336	11%	1,423,322	361,252	25%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		18,738				
Development Balances						
Domestic Development		7,140,418	100%			

Vote:760 Mbale Municipal Council**Quarter2**

Donor Development	0		
Total Unspent	7,159,155	92%	

Summary of Workplan Revenues and Expenditure by Source

In the first half of the FY 2017/18 the department had received a total of UGX 7,757,491,000 representing 136% of the annual departmental budget. Of this UGX 617,073,000 was recurrent revenue from sources such as URF, local revenue and wage whereas UGX 7,140,418,000 was development revenue from USMIID. The more receipts in the 2 quarters was due to unspent balance for USMIID from FY 2016/17. The cumulative expenditure in the quarter was UGX 598,336,000 representing 11% of the total receipts including salaries. At the end of the quarter there was a balance of UGX7,159,155,000. Of which UGX 7,140,418,000 is meant for payments for completion of USMIID Road works and UGX 18,738,000 meant for Culverts installation to be done next Quarter under Urban Road Fund nonwage component.

Reasons for unspent balances on the bank account

At the end of the quarter there was a balance of UGX7,159,155,000. Of which UGX 7,140,418,000 is meant for payments for completion of USMIID Road works and UGX 18,738,000 meant for Culverts installation to be done next Quarter under Urban Road Fund non wage component.

Highlights of physical performance by end of the quarter

16km of urban un paved roads routinely maintained(Wandawa crescent 0.5, Bcu quarters 0.15, Link rd1.1, namakweke1.1, katala lane0.2, mutende 0.3, bukonde rd0.65,hajji masud rd 0.5, koche rd0.35,wagagai rd 0.6, Masud mukiibi rd 0.1, park crescent 0.15, Nkonkojeru terrace 0.42, nabweya lane 0.43, mummyasi rd 0.38, Aryadda street 0.38, mabala rd0.42, Suleiman gidima0.2, Bulambuli close0.35, wepukhulu rd 0.65, -northern,Water tank hill circuit rd 0.6, Bungokho rd.

3KM of urban roads maintained (Kampala rd,peter natoli rd, nakupa rd)

14km of paved urban roads maintained Gangama rd, Cathedra avenue, Masaba avenue, Independence avenue, Works rd,Court rd, Manafwa rd, Market lane, Nkonkojeru drive, Flight rd, South rd, Pallisa rd, Masaba-Bungokho, Wanale rd),

25km of urban roads reseale(Gangama rd, cathedra avenue, masaba avenue, independence avenue, works rd,court rd, manafwa rd, markt lane, nkonkojeru drive, flight rd, south rd, pallisa rd, masaba-bungokho, wanale rd,northern rd, naboia rd, malukhu rd, uber street, malukhu drive, parking yard)

Road safety and signage on Naboia, north rd, cathedra avenue , masala bungokho, state lodge circuit

Vote:760 Mbale Municipal Council

Quarter2

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

Vote:760 Mbale Municipal Council

Quarter2

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	41,658	30%	34,743	16,436	47%
Locally Raised Revenues	103,705	27,937	27%	25,926	9,377	36%
Urban Unconditional Grant (Non-Wage)	8,077	0	0%	2,019	0	0%
Urban Unconditional Grant (Wage)	27,191	13,721	50%	6,798	7,059	104%
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	41,658	26%	39,743	16,436	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,191	13,721	50%	6,798	7,059	104%
Non Wage	111,782	27,937	25%	27,945	9,377	34%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,973	41,658	26%	39,743	16,436	41%
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 16,435.620 on recurrent revenue and spent UGX 16,435.620 including staff wages of UGX 7,058.520 and UGX 9,377.100 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.

Vote:760 Mbale Municipal Council

Quarter2

Reasons for unspent balances on the bank account

NONE

Highlights of physical performance by end of the quarter

Payment for fuel for turning windrows at the composting facility and opening up the landfill.

Vote:760 Mbale Municipal Council

Quarter2

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	175,243	96%	45,550	79,991	176%
Locally Raised Revenues	87,673	6,500	7%	21,918	6,045	28%
Other Transfers from Central Government	0	126,352	0%	0	52,330	0%
Sector Conditional Grant (Non-Wage)	28,799	14,399	50%	7,200	7,200	100%
Urban Unconditional Grant (Non-Wage)	13,461	1,859	14%	3,365	1,350	40%
Urban Unconditional Grant (Wage)	52,265	26,133	50%	13,066	13,066	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	182,198	175,243	96%	45,550	79,991	176%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,265	26,133	50%	13,066	13,066	100%
Non Wage	129,933	21,707	17%	32,483	12,430	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	182,198	47,839	26%	45,550	25,496	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		127,403				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		127,403	73%			

Vote:760 Mbale Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 207,394,043 of which 79,990.726 was spent and closed the second quarter with a balance of shs 127,403,317. Of shs 79,990,726 spent, shs 13,066,332 was spent on wage, shs 7,199,737 was sector conditional grant, shs 1,349,657 was sector unconditional non-wage, shs 52,330,000 was a transfer from central government and shs 6,045,000 was local revenue. The balance of 127,403,317 was recurrent revenue meant for projects under UWEP.

Reasons for unspent balances on the bank account

The balance of 127,403,317 was recurrent revenue meant for UWEP projects. Proposals have been generated pending approval before money is sent for disbursement to the beneficiaries.

Highlights of physical performance by end of the quarter

Paid salaries and allowances to 9 staff, held departmental meetings, procured stationary and office accessories, procured text books and periodicals, equipment maintained (computers)

Vote:760 Mbale Municipal Council

Quarter2

*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	11,011	29%	9,567	3,301	35%
Locally Raised Revenues	21,204	1,352	6%	5,301	0	0%
Urban Unconditional Grant (Non-Wage)	4,038	3,057	76%	1,010	0	0%
Urban Unconditional Grant (Wage)	13,024	6,602	51%	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	11,011	7%	41,466	3,301	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,024	6,602	51%	3,256	3,301	101%
Non Wage	25,243	4,409	17%	6,311	0	0%
Development Expenditure						
Domestic Development	127,597	0	0%	31,899	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,864	11,011	7%	41,466	3,301	8%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second Quarter of FY 2017/18, the department had received a total of UGX 3,301,206, representing 8% of the Quarterly. Of the funds received all was recurrent revenue from the sources such as locally raised revenues, urban unconditional non wage and wage. The expenditure in the Quarter was UGX 3,301,206. The low receipts in the Quarter was because of no locally raised revenues allocated and the non realization of the USMID/D DEG funding.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted Kampala.
Prepared and submitted 2017/18 LG Budget performance report Q2, Held 3 TPC Meetings and minutes of proceedings prepared/discussed

Vote:760 Mbale Municipal Council

Quarter2

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	42,458	32%	32,760	20,749	63%
Locally Raised Revenues	75,146	14,190	19%	18,787	4,789	25%
Urban Unconditional Grant (Non-Wage)	6,730	6,890	102%	1,683	5,004	297%
Urban Unconditional Grant (Wage)	49,165	21,378	43%	12,291	10,956	89%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	131,041	42,458	32%	32,760	20,749	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,165	21,378	43%	12,291	10,956	89%
Non Wage	81,877	21,080	26%	20,469	16,369	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	131,041	42,458	32%	32,760	27,325	83%
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 second quarter, the Audit department had received shs 20,749,000, representing 63% of the Quarterly budget. The Expenditure for 2nd quarter amounted to shs27,325,000 representing 83% of the Quarterly budget. The over expenditure in the Quarter was due to unspent revenue rolled over from the 1st quarter.

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Quarter2

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Municipal and Division Audit second quarter reports submitted as detailed below:

- Municipal Council dated; 30/1/2018
- Industrial Division Council dated 23/1/2018.
- Northern Division Council dated 25/1/2018.
- Wanale Division Council dated 24/1/2018.

Vote:760 Mbale Municipal Council

Quarter2

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

Vote:760 Mbale Municipal Council

Quarter2

Vote:760 Mbale Municipal Council

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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: The over performance in the second Quarter was due to the realization of 100% Pension & Gratuity arrears [Budgeting] which was adequately paid to the Counsel who represented the beneficiaries.					
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: There was no allocation for the activity but it was carried out as a routine activity					
Output : 138103 Capacity Building for HLG					
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 the USMID/CBG for FY 2017/18 has grossly affected delivery of this output. We have been spending only the rolled over funds of FY 2016/17.					
Output : 138105 Public Information Dissemination					
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 : 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: More locally raised revenue allocations paid to cater for outstanding obligations carried forward from FY 2016/17.					
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: Limited local revenue allocated.					
Output : 138109 Payroll and Human Resource Management Systems					

Vote:760 Mbale Municipal Council**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138111 Records 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: Inadequate local revenue realized.

Output : 138113 Procurement Services

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 routine assignment.

Capital Purchases**Output : 138172 Administrative Capital**

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 the USMID/MDG funding earmarked to deliver this output. Above all local revenue is inadequate.

<i>Total For Administration : Wage Rect:</i>	<i>260,770</i>	<i>153,074</i>	<i>59 %</i>	<i>75,098</i>
<i>Non-Wage Reccurent:</i>	<i>4,289,781</i>	<i>3,571,643</i>	<i>83 %</i>	<i>3,373,973</i>
<i>GoU Dev:</i>	<i>1,477,369</i>	<i>79,015</i>	<i>5 %</i>	<i>63,945</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>3,803,733</i>	<i>63.1 %</i>	<i>3,513,016</i>

Vote:760 Mbale Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue shortfall affected the sector's performance.					
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: Over Performance in LST was as a result of extensive mobilisation from business units that had been under estimated in the budget. While under performance of LHT was a result of the failure of the contractor to remit council money thus his contract was terminated					
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: There was no allocation but holding of budget desk committee meetings was carried out as a routine assignment.					
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: The activity was carried out as a routine assignment.					
Output : 148105 LG Accounting 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 production of these reports was done as a routine assignment.					
Output : 148106 Integrated Financial Management System					
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 experience break downs of the system.					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					

Vote:760 Mbale Municipal Council**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Shortfalls in local revenue curtailed loan servicing

<i>Total For Finance : Wage Rect:</i>	<i>160,344</i>	<i>76,658</i>	<i>48 %</i>	<i>39,477</i>
<i>Non-Wage Reccurent:</i>	<i>351,144</i>	<i>83,333</i>	<i>24 %</i>	<i>47,057</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>159,991</i>	<i>28.6 %</i>	<i>86,535</i>

Vote:760 Mbale Municipal Council

Quarter2

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for this under performance is because of limited allocation of local revenue to finance council activities.					
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: Despite no local revenue allocation to fund the activities, these were routine departmental activities that had to be held .					
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: The current DSC tenure expired and a new one is yet to be constituted.					
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: The District Land Board is not fully constituted and therefore no applications were approved for the quarter.					
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: These are routine functions of the committee which had to be performed even without funding.					
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: The was over performance due to increased local revenue allocation to finance council activities.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:760 Mbale Municipal Council

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:

These activities were funded under the political oversight function.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>46,256</i>	<i>14,482</i>	<i>31 %</i>	<i>7,241</i>
<i>Non-Wage Reccurent:</i>	<i>457,136</i>	<i>179,739</i>	<i>39 %</i>	<i>117,510</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>194,220</i>	<i>38.6 %</i>	<i>124,751</i>

Vote:760 Mbale Municipal Council

Quarter2

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:					
Late release of funds to the department caused other activities not completed. Late delivery of Operation Wealth Creation (OWC) inputs especially seeds and seedlings after planting season have passed, Lack extension kits as vaccine cool boxes, soil testing kits, spirit levels and measuring cylinders and protective gears as gumboots, overalls, face masks, heavy duty gloves and spray pumps. Non realization of Agric Extension grant nonwage from MAAIF for Q1 & Q2 FY 2017/18.					
Poorly performing OWC heifers as most yield 5-6 liters milk daily on average					
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:					
Lack of transport affected the effective delivery of this output. The sector doesn't any vehicle/ motor cycle for carrying out field activities including Monitoring.					
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:					
Uncooperative SAACOs groups in the Transport industry and Boda boda					
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:					
Lack of funding to effectively deliver this output.					
Output : 018310 Operation and Maintenance of Local Economic Infrastructure					
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 the USMID/MDG funding to deliver this output.					

Vote:760 Mbale Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
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 the funding meant finance the infrastructure investment of Abattoir renovation.					
<i>Total For Production and Marketing : Wage Rect:</i>	36,887	9,944	27 %		5,144
<i>Non-Wage Reccurent:</i>	37,060	16,076	43 %		8,015
<i>GoU Dev:</i>	500,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	573,947	26,020	4.5 %		13,158

Vote:760 Mbale Municipal Council

Quarter2

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: Difficulties in adoption of desired health behaviors by the local communicates					
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: Supportive environment exists for training, this is provided by the different health implementing partners supporting municipal health facilities, notably the RHITES-E project					
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: Challenges: Human resource gaps exist in some facilities (especially theatre and maternity staff); old and poor mechanical condition of departmental vehicle; occasional absenteeism and late coming observed among some staff; High rural-urban migration during the day leading to fast consumption of health supplies for the facilities. Reasons for performance: Provision of integrated supervision with support from health development partners					
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: This activity was done as a routine assignment.					
<i>Total For Health : Wage Rect:</i>	891,810	443,750	50 %		221,875
<i>Non-Wage Reccurent:</i>	92,136	40,656	44 %		18,453
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	983,947	484,406	49.2 %		240,328

Vote:760 Mbale Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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: Lack of active governors in primary schools especially those of government.					
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: Lack of transport facilities.					
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: Inactive boards of governors in secondary schools especially those in government.					
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: Faced a problem when it comes to inspection of the institutions.					
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: Problem comes up when time of inspection of the institutions.					
Programme : 0784 Education & Sports Management and Inspection					

Vote:760 Mbale Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Problem in transport issues and inadequate man power.					
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: Lack of facilitation for example transport.					
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: NON					
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: N/A					
<i>Total For Education : Wage Rect:</i>	<i>7,577,467</i>	<i>3,080,351</i>	<i>41 %</i>		<i>1,547,990</i>
<i>Non-Wage Reccurent:</i>	<i>2,973,980</i>	<i>1,003,900</i>	<i>34 %</i>		<i>17,939</i>
<i>GoU Dev:</i>	<i>100,640</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>10,652,087</i>	<i>4,084,251</i>	<i>38.3 %</i>		<i>1,565,929</i>

Vote:760 Mbale Municipal Council

Quarter2

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: High turnover of road gangs leading to not completing work on time					
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: Huge maintenance backlog					
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:					
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: Constant breakdown of equipment's					
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: Constant breakdown of equipment's					
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: NONE					
<i>Total For Roads and Engineering : Wage Rect:</i>	80,789	40,226	50 %		20,113
<i>Non-Wage Reccurent:</i>	1,307,600	558,109	43 %		341,139
<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	598,336	10.5 %		361,252

Vote:760 Mbale Municipal Council**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 when it comes to facilitation's.					
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: N/A					
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: N/A					
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: N/A					
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: N/A					
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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Natural Resources : Wage Rect:</i>	27,191	13,721	50 %		7,059
<i>Non-Wage Reccurent:</i>	111,782	27,937	25 %		9,377
<i>GoU Dev:</i>	20,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	158,973	41,658	26.2 %		16,436

Vote:760 Mbale Municipal Council**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: There was a problem of less local revenue realized which curtailed the sector from achieving the target.					
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: It was carried out as a routine activity amidst limited funds					
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: Limited revenue affected the operations of the sector					
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: Limited revenue curtailed the operations of the sector					
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: Though funds were limited, but the planned activities were carried out					
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: No revenue was received for this activity					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
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 : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: The activity was carried out as a routine activity though no allocation to that effect				
<i>Total For Community Based Services : Wage Rect:</i>	<i>52,265</i>	<i>26,133</i>	<i>50 %</i>	<i>13,066</i>
<i>Non-Wage Reccurent:</i>	<i>129,933</i>	<i>21,707</i>	<i>17 %</i>	<i>12,430</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>47,839</i>	<i>26.3 %</i>	<i>25,496</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 the planned recurrent revenues to deliver this output; coupled with the skills gap[Capacity building of H ODs] with the Online PBS reporting system.					
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: Non realization of the planned locally raised revenues to deliver this output. However done as a routine assignment.					
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: Done as a routine assignment. Absence of PAF Monitoring component to cater development planning activities.					
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: Non realization of Urban Discretionary Development Equalization Grant in the Quarter to deliver this output. However done as routine assignment.					
<i>Total For Planning : Wage Rect:</i>	<i>13,024</i>	<i>6,602</i>	<i>51 %</i>		<i>3,301</i>
<i>Non-Wage Reccurrent:</i>	<i>25,243</i>	<i>4,409</i>	<i>17 %</i>		<i>0</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>11,011</i>	<i>6.6 %</i>		<i>3,301</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: Delayed management responses and inadequate funding to deliver the output.					
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: Delayed management response and Inadequate funding.					
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: Funding Gaps					
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: Done as routine assignment.					
<i>Total For Internal Audit : Wage Rect:</i>	49,165	21,378	43 %		10,956
<i>Non-Wage Reccurent:</i>	81,877	21,080	26 %		16,369
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	131,041	42,458	32.4 %		27,325

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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	459,496
Sector : Education				861,938	389,080
Programme : Pre-Primary and Primary Education				766,621	357,616
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				696,621	357,616
Item : 263366 Sector Conditional Grant (Wage)					
Boma P/S	Boma Ward	Sector Conditional Grant (Wage)		92,692	46,708
Busamaga P/S	Busamaga Ward	Sector Conditional Grant (Wage)		87,404	46,571
Fairway P/S	Boma Ward	Sector Conditional Grant (Wage)		144,551	75,681
Mayor Mbale P/S	Busamaga Ward	Sector Conditional Grant (Wage)		118,190	59,095
Nashibiso P/S	Mooni Ward	Sector Conditional Grant (Wage)		94,140	53,313
Zesui P/S	Mooni Ward	Sector Conditional Grant (Wage)		110,796	61,746
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	70,416
Programme : Primary Healthcare			126,270	70,416
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			126,270	70,416
Item : 263366 Sector Conditional Grant (Wage)				
Busamaga HC III	Busamaga Ward	Sector Conditional Grant (Wage)	122,782	66,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamaga HC III	Busamaga Ward	Sector Conditional Grant (Non-Wage)	3,488	3,443
LCIII : Northern Division			3,748,911	1,980,236
Sector : Works and Transport			0	70,700
Programme : District, Urban and Community Access Roads			0	70,700
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	70,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
shaping, grading, culvert unblocking, bush clearing	Namakwekwe Ward	Other Transfers from Central Government	0	70,700
Sector : Education			3,621,188	1,843,799
Programme : Pre-Primary and Primary Education			1,061,318	604,884
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,041,011	604,884
Item : 263366 Sector Conditional Grant (Wage)				
Bujoloto P/S	Nkoma Ward	Sector Conditional Grant (Wage)	99,200	65,322
Buyonjo P/S	Nabuyonga Ward	Sector Conditional Grant (Wage)	89,348	45,150
Covenant P/S	Nkoma Ward	Sector Conditional Grant (Wage)	18,540	9,270
Gangama P/S	Namakwekwe Ward	Sector Conditional Grant (Wage)	131,146	72,170
IUIU P/S	I U I U Ward	Sector Conditional Grant (Wage)	47,404	30,248
Jalilu P/S	Nkoma Ward	Sector Conditional Grant (Wage)	28,926	38,581

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JOYCE Primary School	Nabuyonga Ward	Sector Conditional Grant (Wage)	0	20,705
Namakwekwe P/S	Namakwekwe Ward	Sector Conditional Grant (Wage)	92,064	58,176
Nkoma P/S	Nkoma Ward	Sector Conditional Grant (Wage)	37,086	21,460
North Road P/S	North Central Ward	Sector Conditional Grant (Wage)	260,321	133,578
St. Micheal Senkulu P/S	Nkoma Ward	Sector Conditional Grant (Wage)	44,004	28,493
Wanambwa P/S	Nkoma Ward	Sector Conditional Grant (Wage)	119,380	54,944
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	1,031,661
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,559,869	1,031,661

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Item : 263366 Sector Conditional Grant (Wage)				
Mbale High School	Nabuyonga Ward	Sector Conditional Grant (Wage)	623,631	315,987
Nkoma Secondary School	Nabuyonga Ward	Sector Conditional Grant (Wage)	876,000	383,095
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	65,737
Programme : Primary Healthcare			127,723	65,737
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			127,723	65,737
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	57,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale Municipal HC II	North Central Ward	Sector Conditional Grant (Non-Wage)	3,559	1,779
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	5,410
LCIII : Industrial Division			3,685,739	2,234,816
Sector : Works and Transport			0	351,607
Programme : District, Urban and Community Access Roads			0	351,607
Lower Local Services				

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Output : Urban Roads Resealing			0	129,463
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	129,463
Output : Urban roads upgraded to Bitumen standard (LLS)			0	191,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
sealing majanga road phase 1	Malukhu Ward	Other Transfers from Central Government	0	191,000
Output : Urban paved roads Maintenance (LLS)			0	31,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
Desilting, culvert unblocking, grass cutting and road fitting	Malukhu Ward	Other Transfers from Central Government	0	17,460
Road safety and signage	Malukhu Ward	Other Transfers from Central Government	0	13,684
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	1,546,770
Programme : Pre-Primary and Primary Education			910,571	725,771
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			910,571	725,771
Item : 263366 Sector Conditional Grant (Wage)				
Doko P/S	Namatala	Sector Conditional Grant (Wage)	112,789	61,070
Elgon P/S	South Central	Sector Conditional Grant (Wage)	42,990	25,081
Maluku P/S	Malukhu Ward	Sector Conditional Grant (Wage)	67,670	40,413
Mbale Police Wanyera P/S	South Central	Sector Conditional Grant (Wage)	154,613	86,550
Nabuyonga P/s	South Central	Sector Conditional Grant (Wage)	0	125,874

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Namatala P/S	Namatala	Sector Conditional Grant (Wage)	88,603	120,791
UMAR & YUMBE Primary School	South Central	Sector Conditional Grant (Wage)	0	50,897
Wambogo Memorial P/S	Malukhu Ward	Sector Conditional Grant (Wage)	125,398	63,551
Wambwa P/S	Malukhu Ward	Sector Conditional Grant (Wage)	108,138	63,431
Yoweri Museveni P/S	Namatala	Sector Conditional Grant (Wage)	128,734	61,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Doko P/S	Namatala	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
Namatala P/S	Namatala	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	Namatala	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	820,999
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,219,992	820,999
Item : 263366 Sector Conditional Grant (Wage)				
Mbale Secondary School	Namatala	Sector Conditional Grant (Wage)	1,351,327	510,301
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	336,440
Programme : Primary Healthcare			555,177	336,440

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			555,177	336,440
Item : 263366 Sector Conditional Grant (Wage)				
Malukhu HC III	Malukhu Ward	Sector Conditional Grant (Wage)	168,537	154,252
Namatala HC IV	Namatala	Sector Conditional Grant (Wage)	337,154	164,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namatala HC IV	Namatala	Sector Conditional Grant (Non-Wage)	42,368	11,800
Malukhu HC III	Malukhu Ward Primary Cell	Sector Conditional Grant (Non-Wage)	7,118	5,410