
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 2018/19. 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: 25/09/2019

**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	620,828	16%
Discretionary Government Transfers	1,764,059	962,587	55%
Conditional Government Transfers	14,502,442	7,159,402	49%
Other Government Transfers	1,644,534	892,592	54%
Donor Funding	0	0	0%
Total Revenues shares	21,893,454	9,635,409	44%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	37,239	12,665	12,665	34%	34%	100%
Internal Audit	119,080	34,470	34,470	29%	29%	100%
Administration	5,174,746	1,999,916	1,999,916	39%	39%	100%
Finance	548,269	124,165	124,165	23%	23%	100%
Statutory Bodies	464,864	199,815	199,815	43%	43%	100%
Production and Marketing	314,051	137,983	134,116	44%	43%	97%
Health	1,474,159	740,398	724,363	50%	49%	98%
Education	11,250,611	5,204,819	5,017,467	46%	45%	96%
Roads and Engineering	1,770,609	815,159	815,159	46%	46%	100%
Natural Resources	236,795	52,773	52,773	22%	22%	100%
Community Based Services	503,030	296,507	296,507	59%	59%	100%
Grand Total	21,893,454	9,618,669	9,411,416	44%	43%	98%
<i>Wage</i>	<i>10,336,796</i>	<i>5,168,398</i>	<i>5,164,531</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>10,368,843</i>	<i>3,894,410</i>	<i>3,894,410</i>	<i>38%</i>	<i>38%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,187,815</i>	<i>555,861</i>	<i>352,475</i>	<i>47%</i>	<i>30%</i>	<i>63%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

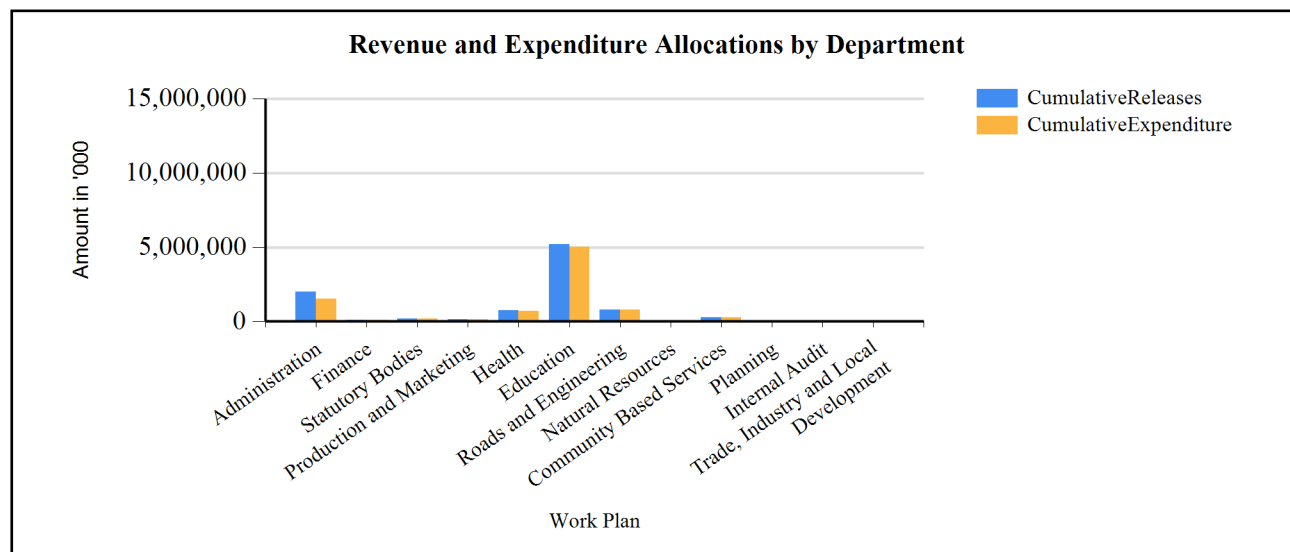
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Against the Municipal Council Budget of UGX 21,893,454,000 for FY 2018/19 ; UGX 9,635,409,000 was received in the second quarter representing 44% of the Annual budget. Out of the funds received Locally raised revenue was UGX 620,828,000 (16%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 962,587,000 (55%), Conditional Government Transfers was UGX 7,159,402,000 (49%), Other Government Transfers was UGX 892,592,000 (54%). The under performance at 44% in receipts by the end of second quarter was due to the Non realization of all the Central government transfers as planned in the Quarter especially the , General Public Service Pension Arrears[Budgeting] , Salary arrears, Education sector non wage[UPE/USE Capitation to include the School Inspection Grant for inspection and DEO Monitoring & Supervision. Local Revenue not tenable. The declining local revenue collection in the quarter at 16% was due to delay & changes in policy communication by His Excellency the President on taxi park fees management. The quarter allocation to department was UGX 9,618,669,000 (44% of the budget received). Shs, UGX 16,739,710 remained on the TSA- General Fund Collection to be transferred for property rates activities implemented in LLGs. Departments spent a cumulative total of UGX 9,410,249,000(98%) by the end of second Quarter of which UGX 5,164,531,000(100%) of the annual budget was wages, UGX 3,894,410,000(100%) of the annual budget was nonwage recurrent and UGX 352,475,000(63%) was Domestic Development. Some departments did not spend 100% of the quarter funds like Production and Marketing spent 97% because they have got to recruit staff in department of which the Public Service Commission is yet to handle and give direction, Education spent 96% and Health spent 98% because of delays in initiating procurement process to secure Competent service providers.

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	620,828	16 %
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2a.Discretionary Government Transfers	1,764,059	962,587	55 %
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2b.Conditional Government Transfers	14,502,442	7,159,402	49 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
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2c. Other Government Transfers	1,644,534	892,592	54 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	21,893,454	9,635,409	44 %

Cumulative Performance for Locally Raised Revenues

By the end of second Quarter of FY 2018/19, the Municipality had realized cumulative total of UGX.620,828,000 from locally raised revenues representing 16% of the Annual budget both by the 3 Divisions and Municipal Council. The performance was not 100% as planned due to the delay & operational changes in policy communication by His Excellency, the President on Parks fees Management for taxi parks, buses etc

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In the second Quarter of FY 2018/19, the Municipality received UGX 9,014,581 from central government transfers representing 49% of the annual budget. The receipts were at 49% because of the non realization from the CGTR as planned in the Quarter especially Education sector nonwage recurrent to cater for Schools inspection grant and DEO Monitoring and support supervision.

Cumulative Performance for Donor Funding

No donor funding realized in the Quarter

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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	93,265	42,220	45 %	23,316	28,520	122 %
District Production Services	45,622	20,480	45 %	11,406	7,700	68 %
District Commercial Services	175,164	71,416	41 %	43,791	15,703	36 %
Sub- Total	314,051	134,116	43 %	78,513	51,923	66 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,652,609	788,209	48 %	413,151	410,937	99 %
District Engineering Services	118,000	26,950	23 %	29,500	0	0 %
Sub- Total	1,770,609	815,159	46 %	442,651	410,937	93 %
Sector: Education						
Pre-Primary and Primary Education	4,658,466	2,164,759	46 %	1,164,612	1,031,499	89 %
Secondary Education	5,164,561	2,297,013	44 %	1,291,135	862,811	67 %
Skills Development	1,265,302	509,544	40 %	316,324	131,665	42 %
Education & Sports Management and Inspection	150,044	46,151	31 %	42,761	26,469	62 %
Special Needs Education	12,239	0	0 %	3,060	0	0 %
Sub- Total	11,250,611	5,017,467	45 %	2,817,892	2,052,445	73 %
Sector: Health						
Primary Healthcare	93,660	45,614	49 %	23,415	22,475	96 %
Health Management and Supervision	1,380,498	678,749	49 %	345,123	340,424	99 %
Sub- Total	1,474,159	724,363	49 %	368,538	362,899	98 %
Sector: Water and Environment						
Natural Resources Management	236,795	52,773	22 %	59,199	24,349	41 %
Sub- Total	236,795	52,773	22 %	59,199	24,349	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	503,030	296,507	59 %	125,757	116,530	93 %
Sub- Total	503,030	296,507	59 %	125,757	116,530	93 %
Sector: Public Sector Management						
District and Urban Administration	5,174,746	1,999,916	39 %	1,293,685	1,367,664	106 %
Local Statutory Bodies	464,864	199,815	43 %	116,216	107,063	92 %
Local Government Planning Services	37,239	12,665	34 %	9,310	5,530	59 %
Sub- Total	5,676,850	2,212,396	39 %	1,419,211	1,480,257	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	548,269	124,165	23 %	137,067	78,679	57 %
Internal Audit Services	119,080	34,470	29 %	29,770	16,599	56 %
Sub- Total	667,349	158,635	24 %	166,837	95,278	57 %
Grand Total	21,893,454	9,411,416	43 %	5,478,597	4,594,616	84 %

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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	4,691,400	1,677,685	36%	1,172,850	1,174,771	100%
General Public Service Pension Arrears (Budgeting)	597,167	597,167	100%	149,292	597,167	400%
Gratuity for Local Governments	524,076	262,038	50%	131,019	131,019	100%
Locally Raised Revenues	725,384	196,710	27%	181,346	99,101	55%
Multi-Sectoral Transfers to LLGs_NonWage	1,860,385	135,241	7%	465,096	102,051	22%
Pension for Local Governments	672,388	336,194	50%	168,097	168,097	100%
Salary arrears (Budgeting)	4,339	4,339	100%	1,085	4,339	400%
Urban Unconditional Grant (Non-Wage)	46,891	15,610	33%	11,723	7,805	67%
Urban Unconditional Grant (Wage)	260,770	130,385	50%	65,193	65,193	100%
Development Revenues	483,347	322,231	67%	120,837	192,893	160%
Multi-Sectoral Transfers to LLGs_Gou	483,347	322,231	67%	120,837	192,893	160%
Total Revenues shares	5,174,746	1,999,916	39%	1,293,687	1,367,664	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,770	130,385	50%	65,193	65,193	100%
Non Wage	4,430,629	1,547,300	35%	1,107,656	1,109,579	100%
Development Expenditure						
Domestic Development	483,347	322,231	67%	120,837	192,893	160%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,174,746	1,999,916	39%	1,293,685	1,367,664	106%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

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Development Balances	0	0%	
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 the FY 2018/19 the department received a total of UGX 1,367,644,000 representing 39% of the annual Budget and 106% of the quarterly Budget. On the receipts received UGX 1,174,771,000 was recurrent revenue from sources such as local revenue, urban non-wage for Divisions and departments, staff wages whereas UGX 120,837,000 was development revenue from USMIID (Capacity Building) and transitional development (IFMS). The expenditure in the quarter was UGX 1,367,644,000 (39%) of planned expenditure. The over performance in the quarter was because the municipality realized enough funds from General public service pension arrears (Budgeting) and salary arrears (Budgeting).

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Paid mileage, allowances, salaries to Administration staff, incapacity, death, staff welfare and entertainment paid, legal fees, held 3 Departmental meetings facilitated Town Clerk in official duties, procured fuel lubricants, maintained department vehicle, IPPS activities carried out, staff training, staff appraised, pensioners paid by 28th of every month, capacity building sessions undertaken (Skills development and discretionary), Inducted councillors/political leaders, staff trained, Radio talk shows conducted about sensitization on different council programmes, paid for compound office maintenance and cleaning equipment.

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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	548,269	124,165	23%	137,067	78,679	57%
Locally Raised Revenues	340,326	18,193	5%	85,082	18,193	21%
Urban Unconditional Grant (Non-Wage)	47,599	25,800	54%	11,900	20,400	171%
Urban Unconditional Grant (Wage)	160,344	80,172	50%	40,086	40,086	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	548,269	124,165	23%	137,067	78,679	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,344	80,172	50%	40,086	40,086	100%
Non Wage	387,925	43,993	11%	96,981	38,593	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	548,269	124,165	23%	137,067	78,679	57%
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 under review the department received UGX 78,679,000 representing 23% of the annual budget and 57% of the quarterly Budget. All the receipt were recurrent revenue from sources such as Urban unconditional grant(non wage) and Urban unconditional grant(wage) both at the Municipal and Divisions. The low receipts was due to non realization of locally raised revenue allocated to department. The total expenditure in the quarter was 78,679,000 (57% of the quarterly budget).

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N/A

Highlights of physical performance by end of the quarter

Annual performance reports produced and submitted by 30/07/2018 to the Mayor for the attention of various council standing committees, Quarterly budget performance review meeting held, Tax payers mobilized and sensitized . Monthly revenue performance review meetings were also held. Draft budget presented to council for scrutiny and committee discussions, Revenue surveys conducted, Budget Desk Committee meetings held, Consolidated sector budgets and Workpalns ,Monthly and quarterly reports generated and submitted to respective committees of council for consideration. Salaries and Allowances of staff paid.

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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	464,864	199,815	43%	116,216	107,063	92%
Locally Raised Revenues	269,825	115,385	43%	67,456	64,848	96%
Urban Unconditional Grant (Non-Wage)	148,783	61,302	41%	37,196	30,651	82%
Urban Unconditional Grant (Wage)	46,256	23,128	50%	11,564	11,564	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	464,864	199,815	43%	116,216	107,063	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,256	23,128	50%	11,564	11,564	100%
Non Wage	418,608	176,687	42%	104,652	95,499	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,864	199,815	43%	116,216	107,063	92%
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 second quarter of FY 2018/19 the department had received a total of UGX 107,063,000 representing 43% of the annual budget and 92% of the quarterly budget. On the receipts received UGX 107,063,000 was recurrent revenue from sources such as locally raised revenues, urban unconditional non-wage and urban unconditional wage. The expenditure in the quarter was UGX 107,063,000 (92%) of the planned expenditure. The low receipts in the quarter was because of low urban unconditional grant(non wage) realized in the quarter.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Council meetings held with clear resolutions passed for implementation, monitored and Evaluated projects and programmes for effectiveness, Prepared and scheduled contracts committee meetings and the minutes, Prepared Quarterly reports to PPDA, Prepared evaluation reports for every procurement handed, Prepared bidding documents, Prepared contract documents for signing by Accounting officers and contractors, Received contract management reports for all procurements, Entered and approved Procurements into the IFMS system and PPMS, Managed pre-bid meetings. Payment of salaries and allowances to staff.

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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	294,715	125,092	42%	73,679	47,411	64%
Locally Raised Revenues	181,498	61,676	34%	45,375	15,703	35%
Sector Conditional Grant (Non-Wage)	59,184	29,592	50%	14,796	14,796	100%
Sector Conditional Grant (Wage)	48,534	24,267	50%	12,134	12,134	100%
Urban Unconditional Grant (Non-Wage)	5,498	9,557	174%	1,375	4,778	348%
Development Revenues	19,336	12,891	67%	4,834	6,445	133%
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
Total Revenues shares	314,051	137,983	44%	78,513	53,856	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,534	20,400	42%	12,134	10,200	84%
Non Wage	246,181	100,825	41%	61,545	35,277	57%
Development Expenditure						
Domestic Development	19,336	12,891	67%	4,834	6,445	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	314,051	134,116	43%	78,513	51,923	66%
C: Unspent Balances						
Recurrent Balances						
		3,867	3%			
Wage		3,867				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,867	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of FY 2018/19 the department received total revenue of UGX 53,856,000 representing 44% of the annual budget and 69% of the quarterly budget. On the receipts received UGX 47,411,000 was recurrent revenue from sources such as locally raised revenues, sector conditional grant and sector conditional wage and government development grant total of UGX 6,445,000. The low 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 3,867.092 meant for recurrent salaries for agric extension staff yet to be handled by the service and commission.

Reasons for unspent balances on the bank account

At the end of the quarter there was unspent balance on wage of UGX 3,867.092 That is meant for new staff recruitment, yet to be handled by service commission.

Highlights of physical performance by end of the quarter

Established 17 Model / Host farmers demonstration sites.

Registered /profiled over 400 farmers on productivity, production, marketing and value addition, and value chain actors as well.

Trained over 300 farmers on crop and animal diseases control.

Trained over 230 farmers in milk hygiene and animal feeds.

Demonstrated to 90 farmers application of acaricides against ticks, flies, tsetse flies and crop pesticides.

Had study visit to Buginyanya Zonal Agricultural Research Institute on animal breeding and coffee management.

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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	1,450,107	724,363	50%	362,527	362,899	100%
Locally Raised Revenues	31,197	1,436	5%	7,799	1,436	18%
Sector Conditional Grant (Non-Wage)	69,608	34,804	50%	17,402	17,402	100%
Sector Conditional Grant (Wage)	1,346,003	673,001	50%	336,501	336,501	100%
Urban Unconditional Grant (Non-Wage)	3,299	15,122	458%	825	7,561	917%
Development Revenues	24,052	16,034	67%	6,013	8,017	133%
Sector Development Grant	24,052	16,034	67%	6,013	8,017	133%
Total Revenues shares	1,474,159	740,398	50%	368,540	370,917	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,346,003	673,001	50%	336,499	336,501	100%
Non Wage	104,104	51,362	49%	26,026	26,399	101%
Development Expenditure						
Domestic Development	24,052	0	0%	6,013	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,474,159	724,363	49%	368,538	362,899	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		16,034	100%			
Donor Development		0				
Total Unspent		16,034	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received UGX 370,917,000 representing 50% of the annual budget and 101% of the quarterly budget. On the receipts received UGX 362,899.000 was recurrent revenue from sources such as sector conditional grant(non wage) , sector conditional grant (wage) and urban unconditional grant (non wage) and development grant of UGX 16,034,000. The total expenditure in the quarter was UGX 362,899,000 of the planned expenditure. The over performance in the quarter was because of improvement in realization of urban unconditional grant(non-wage).

Reasons for unspent balances on the bank account

At the end of the Quarter there was a balance UGX 16,034,000 sector development Grant which was as a result of delayed initiation of procurement process by the user Department (HOD).

Highlights of physical performance by end of the quarter

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

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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	10,943,555	5,000,114	46%	2,741,139	2,052,445	75%
Locally Raised Revenues	81,552	14,863	18%	20,388	3,410	17%
Other Transfers from Central Government	7,000	8,729	125%	7,000	8,729	125%
Sector Conditional Grant (Non-Wage)	2,705,879	901,960	33%	676,470	0	0%
Sector Conditional Grant (Wage)	8,103,901	4,051,951	50%	2,025,975	2,025,975	100%
Urban Unconditional Grant (Non-Wage)	12,096	6,048	50%	3,024	6,048	200%
Urban Unconditional Grant (Wage)	33,127	16,563	50%	8,282	8,282	100%
Development Revenues	307,057	204,705	67%	76,764	102,352	133%
Sector Development Grant	307,057	204,705	67%	76,764	102,352	133%
Total Revenues shares	11,250,611	5,204,819	46%	2,817,903	2,154,797	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,137,028	4,068,514	50%	2,034,249	2,034,257	100%
Non Wage	2,806,527	931,600	33%	706,879	18,188	3%
Development Expenditure						
Domestic Development	307,057	17,353	6%	76,764	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,250,611	5,017,467	45%	2,817,892	2,052,445	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		187,352				
Donor Development		0				
Total Unspent		187,352	4%			

Vote:760 Mbale Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review the department received a total of UGX 2,154,797,000 representing 76% of the quarter budget and 46% of the annual budget. Out of the money received UGX 2,052,445,000 was recurrent revenue from sources such as local revenue, sector conditional grant (UPE, USE staff salary and inspection grant), whereas UGX 187,352,000 was development revenue. The low receipts at 76% in the quarter was due to low realization. The total expenditure in the quarter was UGX 2,052,445,000 (76%) of the planned expenditure including staff wages. At the end of the quarter there was UGX 187,352,000 meant for payments for SFG projects in the next Quarter.

Reasons for unspent balances on the bank account

At the end of the quarter there was balance of UGX 187,352,000 meant for payments for SFG projects in the next Quarter. There was delayed initiation of Procurement processes by the user [HoDs].

Highlights of physical performance by end of the quarter

Payment of salaries to staff, Allowances also were paid to all staffs.

Monitoring and supervision of different activities done in the quarter under review. Held departmental meeting with headteachers and teachers. Workshops and seminars attended.

Facilitated schools in ball games.

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	1,770,609	815,159	46%	442,652	410,937	93%
Locally Raised Revenues	303,476	87,762	29%	75,869	69,535	92%
Other Transfers from Central Government	1,283,511	630,339	49%	320,878	286,950	89%
Urban Unconditional Grant (Non-Wage)	13,196	11,844	90%	3,299	11,844	359%
Urban Unconditional Grant (Wage)	170,427	85,213	50%	42,607	42,607	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,770,609	815,159	46%	442,652	410,937	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,427	85,213	50%	42,607	42,607	100%
Non Wage	1,600,183	729,945	46%	400,044	368,330	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,770,609	815,159	46%	442,651	410,937	93%
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

In the second quarter of FY 2018/19, UGX 410,937,000 was received representing 46% of the annual departmental budget and 93% of the quarter budget. Of this UGX 410,937,000 was recurrent revenue from sources such as Urban Road Fund and urban unconditional wage. The low receipts in the quarter was due to non realization of Urban unconditional grant (non wage) and locally raised revenues. The overall expenditure in the quarter was UGX 410,937,000 representing 93% of the planned expenditure on recurrent activities including salaries.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

1 Departmental meeting held, stationery binding services procured , Paid staff/road gang allowances , monitored and supervised projects , accountability reports prepared and submitted to Kampala ,staff trained in CPD (Continuous Professional development for Engineering), Material testing done, Workshops and seminars attended . 1 Swamp raising , Graveling and stabilization of Malukhu Road [Phase II] completed , Routine Manual Maintenance [De silted Drains, Culvert unblocked , Grass cut, on the following Roads; Masaba Avenue , Central Avenue, Independence Avenue, Works Road, Court Road, Manafwa Road, Market Lane Kakungulu Drive, South Road, Freight Road, Part of Pallisa road,Industrial , Northern and Wanale Division) vehicles Maintained.

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	236,795	52,773	22%	59,199	24,349	41%
Locally Raised Revenues	180,696	25,924	14%	45,174	10,924	24%
Urban Unconditional Grant (Non-Wage)	3,299	450	14%	825	225	27%
Urban Unconditional Grant (Wage)	52,800	26,400	50%	13,200	13,200	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	236,795	52,773	22%	59,199	24,349	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	26,400	50%	13,200	13,200	100%
Non Wage	183,995	26,373	14%	45,999	11,149	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	236,795	52,773	22%	59,199	24,349	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 a total UGX 24,349,000 representing a percentage 41% of the quarterly budget and 22% of the annual budget. Of which all funds came from recurrent revenue sources such as local raised revenue , urban unconditional grant(non wage) and urban unconditional grant (wage). The low receipts in the quarter was due to failure to realize all planned local revenue.The total expenditure in the quarter was UGX 24,349,000 representing 41% .

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 of staff salaries,Payment of Allowances, Communities sensitized, Land disputes settled, land titles processed,physical planning meetings conducted, Institutional land surveyed.

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	149,006	296,507	199%	37,252	116,530	313%
Locally Raised Revenues	64,825	3,357	5%	16,206	3,357	21%
Other Transfers from Central Government	0	253,524	0%	0	93,360	0%
Sector Conditional Grant (Non-Wage)	20,919	10,459	50%	5,230	5,230	100%
Urban Unconditional Grant (Non-Wage)	10,997	3,035	28%	2,749	1,517	55%
Urban Unconditional Grant (Wage)	52,265	26,133	50%	13,066	13,066	100%
Development Revenues	354,023	0	0%	88,506	0	0%
Other Transfers from Central Government	354,023	0	0%	88,506	0	0%
Total Revenues shares	503,030	296,507	59%	125,757	116,530	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,265	26,133	50%	13,066	13,066	100%
Non Wage	96,741	270,375	279%	24,185	103,464	428%
Development Expenditure						
Domestic Development	354,023	0	0%	88,506	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,030	296,507	59%	125,757	116,530	93%
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 second quarter FY 20018/19 the department received a total revenue of UGX 116,530,000 representing 93% of the quarter budget and 59% of the annual budget. Of which all was recurrent revenue from sources such as other transfers from central government , sector conditional grant(non wage), urban unconditional grant (non wage) and urban unconditional grant (wage). The low receipts was due to low realization of Locally Raised Revenue funding in the Quarter. The expenditure in the quarter was UGX 116,530,000 (93%).

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Paid salaries for library staff and CDOs, facilitated CDOs to conduct supervision and monitoring , paid community development workers, staff allowances , utilities paid, Purchased texts books periodicals, Machinery & Equipment maintained(computers), Paid for cleaning & compound maintenance services, Processed , bound and Repaired obsolete books, Youths supported, Aid supplied to disabled and elderly community , Women councils supported.

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	37,239	12,665	34%	9,310	5,530	59%
Locally Raised Revenues	20,696	4,394	21%	5,174	1,394	27%
Urban Unconditional Grant (Non-Wage)	3,338	1,669	50%	835	835	100%
Urban Unconditional Grant (Wage)	13,205	6,602	50%	3,301	3,301	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	37,239	12,665	34%	9,310	5,530	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,205	6,602	50%	3,301	3,301	100%
Non Wage	24,035	6,063	25%	6,009	2,228	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,239	12,665	34%	9,310	5,530	59%
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 2018/19, the department received a total of UGX 5,530,000 representing 59% of the Quarterly budget and 34% of the annual budget. Of the receipts received all was recurrent revenue from sources such as locally raised revenues, Urban unconditional Grant non-wage and Urban unconditional wage. The expenditure by end of the Quarter was UGX 5,530,000[59%] of the planned expenditure in the Quarter. The low receipts in the Quarter was because of low locally raised revenues allocated to the sector in the Quarter.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Prepared & submitted online to MoFPED the following documents using PBS; 2019/20 Vote Budget Framework Paper, 2019/20 HLG Pension & Gratuity Plans , 2018/19 Local Government Budget Performance Report Q1, 2018/19 Approved Budget Estimates, Monitoring Conducted for DDEG Programmes being implemented such as DDEG/USMID/ YLP & UWEP, Participated at the dissemination & launch meeting UBOS of the 2017/18-2019/20 Strategic Plan for Statistics for the Municipality at Mbale Municipal Chambers.

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	119,080	34,470	29%	29,770	16,599	56%
Locally Raised Revenues	55,318	5,528	10%	13,829	2,128	15%
Urban Unconditional Grant (Non-Wage)	14,598	4,360	30%	3,650	2,180	60%
Urban Unconditional Grant (Wage)	49,165	24,582	50%	12,291	12,291	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	119,080	34,470	29%	29,770	16,599	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,165	24,582	50%	12,291	12,291	100%
Non Wage	69,916	9,888	14%	17,479	4,308	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	119,080	34,470	29%	29,770	16,599	56%
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 FY 208/19 the department received UGX ,16,598,707 representing 29% of the Annual budget and 56% of Quarterly budget. Of which all was from sources such as Locally Raised Revenues and Urban Unconditional Grant Wage and non wage. The low receipts in the quarter was due to low locally raised revenues allocated to the department. The expenditure in the quarter was UGX 16,598,707 representing 56% of the planned expenditure.

Vote:760 Mbale Municipal Council

Quarter2

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

4 Quarterly Reports produced 1 for each of the Local Governments, Audit work plans prepared and submitted to council,
6 Internal department Audited at 3 Division of Industrial Division Council,Wanale Division Council,Northern Division Council and
1 at Mbale Municipal Council.Staff salaries&Allowances paid.

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

Quarter2

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: Over performance was due to realization of enough funds from gratuity & pension and salary arrears.					
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: The is inadequate realization of funds for this output delivery.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is inadequate locally raised revenue for the output.					
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: Funds that were provided were not enough for the output.					
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: Low realization of funds recieved for the output delivery.					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
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: There were low funding in this output for better delivery.

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: The funds were inadequate to cater for the provision of the output

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: The output needs more funding for better results to be achieved hence inadequate funding.

<i>Total For Administration : Wage Rect:</i>	<i>260,770</i>	<i>130,385</i>	<i>50 %</i>	<i>65,193</i>
<i>Non-Wage Reccurent:</i>	<i>2,570,245</i>	<i>1,412,059</i>	<i>55 %</i>	<i>1,007,528</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>2,831,015</i>	<i>1,542,444</i>	<i>54.5 %</i>	<i>1,072,720</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:					
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: Declining local revenue realized grossly affected delivery of this output.					
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: Limited local revenue allocated to deliver the output.					
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: Decommissioning of Tier II for Tier I IFMS system in LGs resulted into delayed processes of payments especially in warranting releases against cash expenditure limits for the Quarter.					
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: Done as aroutine 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.					

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
Reasons for over/under performance: Adequate funding available enabled delivery of this output.					
<i>Total For Finance : Wage Rect:</i>	160,344	80,172	50 %		40,086
<i>Non-Wage Reccurent:</i>	387,925	43,993	11 %		38,593
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	548,269	124,165	22.6 %		78,679

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: More funding is required so as to delivery effectively the output.					
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: The realized funds are inadequate for the output delivery.					
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 funds are not enough for the output.					
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: This output needs more funds for effective operation.					
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: There is inadequate funds and so more funding is needed for the delivery of this output effectively.					
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: Inadequate funds realized which can not ease the activities in this output.					
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**

Reasons for over/under performance:		The funds are not enough for fully effective output delivery.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>46,256</i>	<i>23,128</i>	<i>50 %</i>	<i>11,564</i>
<i>Non-Wage Reccurent:</i>	<i>418,608</i>	<i>176,687</i>	<i>42 %</i>	<i>95,499</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>464,864</i>	<i>199,815</i>	<i>43.0 %</i>	<i>107,063</i>

Vote:760 Mbale Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The revenue provided is not enough to carry out the activities effectively.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension 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: More funding needs to be input for the smooth running of the output services to be delivered effectively.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Such field work activities need much more funds than what was provided for the output.					
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Data collection process from initial to the final stage is too demanding hence it needs more funds as compared to the funds realized for 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
Output : 018207 Tsetse vector control and commercial insects farm promotion Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There need of more funds so as to effectively achieve the output target.					
Capital Purchases Output : 018272 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: Funds are inadequate to fully achieve the desired output goal.					
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: More funding required inorder to carry out the activities smoothly					
Output : 018304 Cooperatives Mobilisation and Outreach 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 : 018305 Tourism Promotional 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 : 018309 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.					

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
Reasons for over/under performance:		The funds are inadequate of which is hard to delivery fully for the output.			
<i>Total For Production and Marketing : Wage Rect:</i>	48,534	20,400	42 %		10,200
<i>Non-Wage Reccurent:</i>	246,181	100,825	41 %		35,277
<i>GoU Dev:</i>	19,336	12,891	67 %		6,445
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	314,051	134,116	42.7 %		51,923

Vote:760 Mbale Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access of operational funding.					
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:					
Capital Purchases					
Output : 088183 OPD and other ward 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:					
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: Delayed access to operational funding.					
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.					

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
Reasons for over/under performance:		Delayed operational funding .			
<i>Total For Health : Wage Rect:</i>	<i>1,346,003</i>	<i>673,001</i>	<i>50 %</i>		<i>336,501</i>
<i>Non-Wage Reccurent:</i>	<i>104,103</i>	<i>51,362</i>	<i>49 %</i>		<i>26,399</i>
<i>GoU Dev:</i>	<i>24,052</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,474,158</i>	<i>724,363</i>	<i>49.1 %</i>		<i>362,899</i>

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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many teachers have gone without salary from July till now hence affecting the performance.					
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: Unclear methods and poor data capturing of schools during school data capture which has affed the effective running of schools					
Capital Purchases					
Output : 078180 Classroom 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:					
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:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching 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****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Many teachers have gone without salaries from July till now which affects the performance.					
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: Teacher to Student ratio is high. There are a few science teachers in schools which in turn affects the expected output delivery.					
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: Inadequate funds are realized which can not cater for all the tertiary instructors.					
Lower Local Services					
Output : 078351 Skills 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: There are very few tertiary instructors due to less amount of wages provided hence less manpower.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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 transport facilities such as vehicles to Municipal Council which greatly affects the delivery of inspection and supervision.					
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:					
Programme : 0785 Special Needs Education					
Higher LG Services					

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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
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:					
<i>Total For Education : Wage Rect:</i>	8,137,028	4,068,514	50 %		2,034,257
<i>Non-Wage Reccurent:</i>	2,806,527	931,600	33 %		18,188
<i>GoU Dev:</i>	307,057	17,353	6 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,250,611	5,017,467	44.6 %		2,052,445

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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 : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is inadequate funding in this output					
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: Heavy down pour of rains that destroys the roads .					
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: The heavy down pour of rains that keeps destroying the road.					
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: There is need of more funds to cater for the maintenance output effectively.					
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: The funding for this output delivery is not enough.					
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:					

Vote:760 Mbale Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under 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>	<i>170,427</i>	<i>85,213</i>	<i>50 %</i>		<i>42,607</i>
<i>Non-Wage Reccurent:</i>	<i>1,600,183</i>	<i>729,945</i>	<i>46 %</i>		<i>368,330</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>1,770,609</i>	<i>815,159</i>	<i>46.0 %</i>		<i>410,937</i>

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 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The locally raised revenue is inadequate to cater for all the activities in the output.					
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: The funds from locally raised revenue that are provided are inadequate for proper delivery of the output.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 098310 Land Management Services (Surveying, Valuations, Titling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low realization of locally raised revenue for the output.					
Output : 098312 Sector Capacity Development					
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:					
<i>Total For Natural Resources : Wage Rect:</i>	52,800	26,400	50 %		13,200
<i>Non-Wage Reccurent:</i>	183,995	26,373	14 %		11,149
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	236,795	52,773	22.3 %		24,349

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The central government grant is inadequate to cater for the output.					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds from central government for the output delivery.					
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: The funds that are provided are inadequate which affects the delivery output as required.					
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: The library grants are diminishing and this is affecting the output delivery.					
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: The central government funds that are given are inadequate to cater for smooth running of the output delivery.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: he grant that is provided by the centrall government is inadequate in nature to cater for the output delivery.					
Output : 108109 Support to Youth Councils					
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:				
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:				
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 locally raised revenue is inadequate for funding the output.				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
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 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>96,741</i>	<i>270,375</i>	<i>279 %</i>	<i>103,464</i>
<i>GoU Dev:</i>	<i>354,023</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>503,030</i>	<i>296,507</i>	<i>58.9 %</i>	<i>116,530</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: Absence of grant for planning function.					
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: No local revenue allocated to deliver the output.					
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.					
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: Limited local revenue allocated to deliver the output.					
<i>Total For Planning : Wage Rect:</i>	<i>13,205</i>	<i>6,602</i>	<i>50 %</i>		<i>3,301</i>
<i>Non-Wage Reccurent:</i>	<i>24,035</i>	<i>6,063</i>	<i>25 %</i>		<i>2,228</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>37,239</i>	<i>12,665</i>	<i>34.0 %</i>		<i>5,530</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 submission of management responses.Untimely funding leads to late submission of reports.					
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: Under and untimely funding leads to late submission of reports.Delayed response to management letters.					
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	24,582	50 %		12,291
<i>Non-Wage Reccurent:</i>	69,916	9,888	14 %		4,308
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	119,080	34,470	28.9 %		16,599

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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				1,009,422	39,176
Sector : Education				984,758	37,269
Programme : Pre-Primary and Primary Education				929,642	18,888
Higher LG Services					
Output : Primary Teaching Services				873,941	0
Item : 211101 General Staff Salaries					
-	Boma Ward Boma cell	Sector Conditional Grant (Wage)	,,,,,	150,865	0
-	Boma Ward Boma ward	Sector Conditional Grant (Wage)	,,,,,	140,852	0
-	Busamaga East Busamaga cell	Sector Conditional Grant (Wage)	,,,,,	146,257	0
-	Busamaga East Busamaga ward	Sector Conditional Grant (Wage)	,,,,,	144,689	0
-	Mooni Ward Mooni cell	Sector Conditional Grant (Wage)	,,,,,	147,855	0
-	Mooni Ward Moonii ward	Sector Conditional Grant (Wage)	,,,,,	143,424	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				49,593	18,888
Item : 263367 Sector Conditional Grant (Non-Wage)					
Boma P/S	Boma Ward Boma ward	Sector Conditional Grant (Non-Wage)		3,218	1,225
Fairway	Boma Ward Boma ward	Sector Conditional Grant (Non-Wage)		8,579	3,267
Mayor Mbale	Busamaga East Busamaga ward	Sector Conditional Grant (Non-Wage)		9,417	3,586
Busamaga	Busamaga East Busamaga ward	Sector Conditional Grant (Non-Wage)		6,535	2,489
Nashibiso	Mooni Ward Mooni ward	Sector Conditional Grant (Non-Wage)		10,592	4,034
Zesui	Mooni Ward Mooni ward	Sector Conditional Grant (Non-Wage)		11,252	4,285
Capital Purchases					
Output : Provision of furniture to primary schools				6,108	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Mooni Ward Nashibiso	Sector Development Grant		6,108	0
Programme : Secondary Education				55,115	18,381

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,115	18,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOONI HIGH SCHOOL	Mooni Ward Mooni ward	Sector Conditional Grant (Non-Wage)	55,115	18,381
Sector : Health			6,886	1,908
Programme : Primary Healthcare			6,886	1,908
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,886	1,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAMAGA HEALTH CENTRE II	Busamaga Ward Busamaga ward	Sector Conditional Grant (Non-Wage)	6,886	1,908
Sector : Social Development			17,778	0
Programme : Community Mobilisation and Empowerment			17,778	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,565	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Based Services	Mooni Ward ZESUI CELL	Locally Raised Revenues	3,565	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,212	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mooni Ward west	Other Transfers from Central Government	14,212	0
LCIII : Northern Division			5,891,783	600,677
Sector : Agriculture			14,357	14,796
Programme : Agricultural Extension Services			14,357	14,796
Lower Local Services				
Output : LLG Extension Services (LLS)			14,357	14,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to LLG extension services	Namakwekwe Ward Division	Sector Conditional Grant (Non-Wage)	0	0
support to LLGs extension services	Namakwekwe Ward Division	Sector Conditional Grant (Non-Wage)	14,357	14,796
Sector : Education			5,842,555	582,883
Programme : Pre-Primary and Primary Education			1,911,333	30,942
Higher LG Services				

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Output : Primary Teaching Services			1,768,939	0
Item : 211101 General Staff Salaries				
-	Nabuyonga Ward Nabuyonga cell	Sector Conditional Grant (Wage)	141,183	0
-	Nabuyonga Ward Nabuyonga ward	Sector Conditional Grant (Wage)	144,852	0
-	Namakwekwe Ward Namakwekwe	Sector Conditional Grant (Wage)	152,133	0
-	Namakwekwe Ward Namakwekwe cell	Sector Conditional Grant (Wage)	156,002	0
-	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Wage)	143,511	0
-	Nkoma Ward Nkom cell	Sector Conditional Grant (Wage)	138,842	0
-	Nkoma Ward Nkoma	Sector Conditional Grant (Wage)	138,633	0
-	Nkoma Ward Nkoma cell	Sector Conditional Grant (Wage)	146,608	0
-	Nkoma Ward Nkoma ward	Sector Conditional Grant (Wage)	146,821	0
-	Nkoma Ward Nkoma wardi	Sector Conditional Grant (Wage)	146,156	0
-	North Central Ward North central	Sector Conditional Grant (Wage)	173,948	0
-	North Central Ward North Central cell	Sector Conditional Grant (Wage)	140,249	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,131	30,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyonjo	Nabuyonga Ward Nabuyonga ward	Sector Conditional Grant (Non-Wage)	7,195	2,740
Joyce	Nabuyonga Ward Nabuyonga ward	Sector Conditional Grant (Non-Wage)	4,780	1,820
Gangama	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	8,346	3,179
Jalilu	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	5,778	2,200
Namakwekwe	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	7,493	2,854
Bujoloto	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	8,757	3,335
I.U.I.U	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	5,069	1,931
Nkoma	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	4,691	1,787
St Michael Senkulu	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	4,812	1,833

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Wanambwa	Nkoma Ward	Sector Conditional	1,350	514
	Nkoma ward	Grant (Non-Wage)		
North Road	North Central Ward	Sector Conditional	23,328	7,785
	North central ward	Grant (Non-Wage)		
Covenant	North Central Ward	Sector Conditional	2,533	965
	Northern Central ward	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			58,263	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namakwekwe Ward	Sector Development	58,263	0
	Namakwekwe cell	Grant		
Programme : Secondary Education			3,192,578	305,727
Higher LG Services				
Output : Secondary Teaching Services			2,275,855	0
Item : 211101 General Staff Salaries				
-	Nabuyonga Ward	Sector Conditional	1,146,673	0
	Nabuyonga cell	Grant (Wage)		
-	Nabuyonga Ward	Sector Conditional	1,129,182	0
	Nabuyonga ward	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			916,724	305,727
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HIGH SCHOOL	Nabuyonga Ward	Sector Conditional	206,414	68,839
	Nabuyonga ward	Grant (Non-Wage)		
NKOMA SS.	Nabuyonga Ward	Sector Conditional	397,323	132,507
	Nabuyonga ward	Grant (Non-Wage)		
TOWNSIDE HIGH SCHOOL	Nabuyonga Ward	Sector Conditional	210,531	70,212
MBALE	Nabuyonga ward	Grant (Non-Wage)		
NKOMA HIGH SCHOOL	Nkoma Ward	Sector Conditional	102,456	34,169
	Nkoma ward	Grant (Non-Wage)		
Programme : Skills Development			738,643	246,214
Lower Local Services				
Output : Skills Development Services			738,643	246,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale School of Clinical Officers	North Central Ward	Sector Conditional	369,322	103,627
	North Central ward	Grant (Non-Wage)		
Mbale School of Hygiene	North Central Ward	Sector Conditional	369,322	142,588
	North central ward	Grant (Non-Wage)		
Sector : Health			34,872	2,997
Programme : Primary Healthcare			34,872	2,997
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,820	2,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWEKWE HEALTH CENTRE III	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	10,820	2,997
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			24,052	0
Item : 312101 Non-Residential Buildings				
Renovation of OPD and Laboratory at Mbale Municipal Health Centre	Nabuyonga Ward Hospital Cell	Sector Development Grant	24,052	0
LCIII : Industrial Division			5,249,203	885,283
Sector : Agriculture			19,336	12,891
Programme : District Production Services			19,336	12,891
Capital Purchases				
Output : Administrative Capital			19,336	12,891
Item : 312203 Furniture & Fixtures				
Water pump, sunction pipe, Foot valve, Delivery pipe, Gun sprinkler, and pressurized pump.	South Central Mbale Municipal	Sector Development Grant	19,336	12,891
Sector : Works and Transport			1,117,719	562,658
Programme : District, Urban and Community Access Roads			1,117,719	562,658
Lower Local Services				
Output : Urban Roads Resealing			230,000	210,118
Item : 263101 LG Conditional grants (Current)				
Pot hole putching on 14.5 km	South Central (Physical) South central	Other Transfers from Central Government	230,000	210,118
Output : Urban roads upgraded to Bitumen standard (LLS)			547,179	105,160
Item : 242003 Other				
Road works Maintenance in Divisions	Namatala Divisions	Locally Raised Revenues	277,179	65,880
Item : 263101 LG Conditional grants (Current)				
Upgrading Majanga rd Phase 2	Malukhu Ward (Physical) Malukhu ward	Other Transfers from Central Government	270,000	39,280
Output : Urban paved roads Maintenance (LLS)			160,540	120,140
Item : 242003 Other				
Road works maintenance in LLGs	Namatala Division	Locally Raised Revenues	540	120,140
Road works maintenance in LLGs	South Central Division	Other Transfers from Central Government	160,000	120,140

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Output : Urban unpaved roads Maintenance (LLS)			180,000	127,240
Item : 263101 LG Conditional grants (Current)				
Shaping , grading ,drainage,works, Bush and stump	Malukhu Ward Malukhu ward	Other Transfers from Central Government	180,000	127,240
Sector : Education			3,734,358	299,213
Programme : Pre-Primary and Primary Education			1,817,491	51,931
Higher LG Services				
Output : Primary Teaching Services			1,483,117	0
Item : 211101 General Staff Salaries				
-	Malukhu Ward Malukhu	Sector Conditional Grant (Wage)	150,110	0
-	Malukhu Ward Malukhu ward	Sector Conditional Grant (Wage)	146,798	0
-	Masaba Ward Masaba ward	Sector Conditional Grant (Wage)	140,122	0
-	Namatala Namatala	Sector Conditional Grant (Wage)	164,238	0
-	Namatala Namatala ward	Sector Conditional Grant (Wage)	146,719	0
-	Namatala Namattala	Sector Conditional Grant (Wage)	146,436	0
-	South Central South Central	Sector Conditional Grant (Wage)	156,408	0
-	South Central South central cell	Sector Conditional Grant (Wage)	144,448	0
-	South Central South central cell	Sector Conditional Grant (Wage)	141,083	0
-	South Central South central ward	Sector Conditional Grant (Wage)	146,755	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,394	44,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maluku	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	5,786	2,204
Wambwa	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	7,493	2,854
Wambogo	Masaba Ward Masaba ward	Sector Conditional Grant (Non-Wage)	6,454	2,458
Doko	Namatala Namatala Ward	Sector Conditional Grant (Non-Wage)	8,813	3,356
Namatala	Namatala Namatala ward	Sector Conditional Grant (Non-Wage)	13,965	5,319
Yoweri Museveni	Namatala Namatala ward	Sector Conditional Grant (Non-Wage)	11,268	4,292

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Elgon	South Central South central ward	Sector Conditional Grant (Non-Wage)	4,868	1,854
Mbale Police Wanyera	South Central South Central ward	Sector Conditional Grant (Non-Wage)	11,140	4,243
Nabuyonga	South Central South central ward	Sector Conditional Grant (Non-Wage)	17,306	6,250
Umar & Yumbe	South Central South central ward	Sector Conditional Grant (Non-Wage)	4,594	1,750
Item : 263370 Sector Development Grant				
Capacity Building	South Central South Central	Sector Development Grant	30,706	10,235
Capital Purchases				
Output : Classroom construction and rehabilitation			159,574	7,118
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South Central South Central	Sector Development Grant	15,353	7,118
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	South Central South central	Sector Development Grant	144,221	0
Output : Latrine construction and rehabilitation			46,298	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Malukhu Ward (Physical) Malukhu cell	Sector Development Grant	46,298	0
Output : Provision of furniture to primary schools			6,108	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South Central South central	Sector Development Grant	6,108	0
Programme : Secondary Education			1,916,867	247,282
Higher LG Services				
Output : Secondary Teaching Services			1,175,391	0
Item : 211101 General Staff Salaries				
-	Malukhu Ward Malukhu ward	Sector Conditional Grant (Wage)	1,175,391	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			741,476	247,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKU SECONDARY SCHOOL	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	160,225	53,435
OXFORD HIGH SCHOOL MBALE	Masaba Ward Masaba ward	Sector Conditional Grant (Non-Wage)	251,347	83,824

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UNI - LINK HIGH SCHOOL	Masaba Ward Masaba ward	Sector Conditional Grant (Non-Wage)	329,904	110,023
Sector : Health			37,980	10,521
Programme : Primary Healthcare			37,980	10,521
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,980	10,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKHU HEALTH CENTRE III	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	10,820	2,997
NAMATALA HEALTH CENTRE IV	Namatata Namatata ward	Sector Conditional Grant (Non-Wage)	23,601	6,538
MBALE MUNICIPAL HEALTH CENTRE	South Central South central ward	Sector Conditional Grant (Non-Wage)	3,559	986
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of works	South Central Headquarters	Sector Development Grant	0	0
Sector : Social Development			339,811	0
Programme : Community Mobilisation and Empowerment			339,811	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			339,811	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	South Central east	Other Transfers from Central Government	211,960	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Malukhu Ward south	Other Transfers from Central Government	10,143	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaba Ward west	Other Transfers from Central Government	117,707	0