

---

# Vote:760 Mbale Municipal Council

Quarter3

---

## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:760 Mbale Municipal Council for FY 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: 03/10/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	3,982,419	1,021,160	26%
Discretionary Government Transfers	1,764,059	1,446,264	82%
Conditional Government Transfers	14,502,442	10,910,156	75%
Other Government Transfers	1,644,534	1,339,124	81%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>21,893,454</b>	<b>14,716,704</b>	<b>67%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	37,239	17,943	17,943	48%	48%	100%
Internal Audit	119,080	52,546	51,415	44%	43%	98%
Administration	5,174,746	2,873,709	2,873,709	56%	56%	100%
Finance	548,269	198,776	198,776	36%	36%	100%
Statutory Bodies	464,864	310,619	310,619	67%	67%	100%
Production and Marketing	314,051	198,083	191,830	63%	61%	97%
Health	1,474,159	1,104,745	1,080,694	75%	73%	98%
Education	11,250,611	8,265,263	8,142,809	73%	72%	99%
Roads and Engineering	1,770,609	1,185,974	1,185,974	67%	67%	100%
Natural Resources	236,795	68,005	68,005	29%	29%	100%
Community Based Services	503,030	441,041	441,041	88%	88%	100%
<b>Grand Total</b>	<b>21,893,454</b>	<b>14,716,704</b>	<b>14,562,815</b>	<b>67%</b>	<b>67%</b>	<b>99%</b>
Wage	10,336,796	7,776,116	7,768,732	75%	75%	100%
Non-Wage Recurrent	10,368,843	5,991,027	5,991,027	58%	58%	100%
Domestic Devt	1,187,815	949,561	803,056	80%	68%	85%
Donor Devt	0	0	0	0%	0%	0%

# Vote:760 Mbale Municipal Council

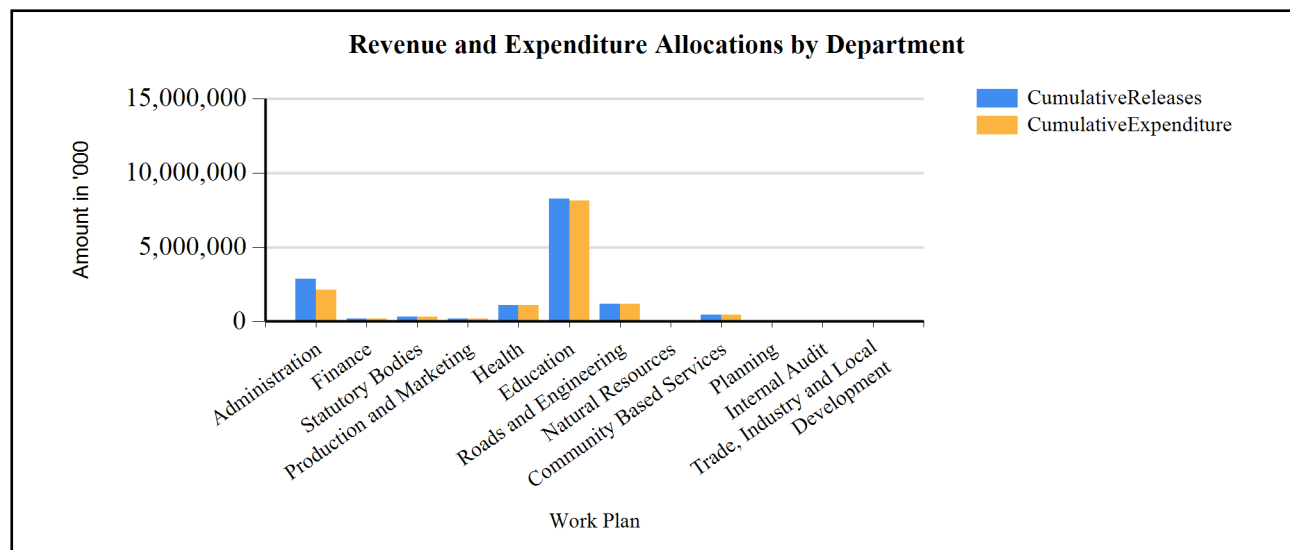
## Quarter3

### 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 14,716,704,000 was received in the third quarter representing 67% of the Annual budget. Out of the funds received Locally raised revenue was UGX 1,021,160,000 (26%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 1,446,264,000 (82%), Conditional Government Transfers was UGX 10,910,156,000 (75%), Other Government Transfers was UGX 1,339,124,000 (81%). The under performance at 67% in receipts by the end of third 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. Local Revenue not tenable. The declining local revenue collection in the quarter at 26% 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 14,716,704,000 (67%) . Departments spent a cumulative total of UGX 14,559,815,000(99%) by the end of third Quarter of which UGX 7,768,732,000 (100%) of the annual budget was wages, UGX 5,991,027,000(100%) of the annual budget was nonwage recurrent and UGX 803,056,000(85%) 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 99% 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
<b>1.Locally Raised Revenues</b>	<b>3,982,419</b>	<b>1,021,160</b>	<b>26 %</b>
Error: Subreport could not be shown.			
<b>2a.Discretionary Government Transfers</b>	<b>1,764,059</b>	<b>1,446,264</b>	<b>82 %</b>
Error: Subreport could not be shown.			
<b>2b.Conditional Government Transfers</b>	<b>14,502,442</b>	<b>10,910,156</b>	<b>75 %</b>
Error: Subreport could not be shown.			

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,644,534</b>	<b>1,339,124</b>	<b>81 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>21,893,454</b>	<b>14,716,704</b>	<b>67 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of third Quarter of FY 2018/19, the Municipality had realised cumulative total of UGX 1,021,160,000 from locally raised revenues representing 26% of the Annual budget both the 3 Divisions and Municipal Council. The performance was not 100% as planned due to the delayed operational changes in policy communication by His Excellency the President on Park fees Management for taxi parks and buses.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

In the third Quarter of FY 2018/19, the Municipality received UGX 13,695,548,000 from central government transfers representing 77% of the Annual budget. The overperformance in receipts at 77% because of realization of 100% development funding planned by end of the Quarter.

**Cumulative Performance for Donor Funding**

## Vote:760 Mbale Municipal Council

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	93,265	52,420	56 %	23,316	10,200	44 %
District Production Services	45,622	28,337	62 %	11,406	7,856	69 %
District Commercial Services	175,164	111,074	63 %	43,791	39,659	91 %
<b>Sub- Total</b>	<b>314,051</b>	<b>191,830</b>	<b>61 %</b>	<b>78,513</b>	<b>57,715</b>	<b>74 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,652,609	1,159,024	70 %	413,151	370,815	90 %
District Engineering Services	118,000	26,950	23 %	29,500	0	0 %
<b>Sub- Total</b>	<b>1,770,609</b>	<b>1,185,974</b>	<b>67 %</b>	<b>442,651</b>	<b>370,815</b>	<b>84 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,658,466	3,447,916	74 %	1,164,612	1,283,157	110 %
Secondary Education	5,164,561	3,731,214	72 %	1,291,135	1,434,201	111 %
Skills Development	1,265,302	906,330	72 %	316,324	396,786	125 %
Education & Sports Management and Inspection	150,044	56,599	38 %	35,761	10,447	29 %
Special Needs Education	12,239	750	6 %	3,060	750	25 %
<b>Sub- Total</b>	<b>11,250,611</b>	<b>8,142,809</b>	<b>72 %</b>	<b>2,810,892</b>	<b>3,125,342</b>	<b>111 %</b>
<b>Sector: Health</b>						
Primary Healthcare	93,660	63,628	68 %	23,415	18,014	77 %
Health Management and Supervision	1,380,498	1,017,065	74 %	345,123	338,316	98 %
<b>Sub- Total</b>	<b>1,474,159</b>	<b>1,080,694</b>	<b>73 %</b>	<b>368,538</b>	<b>356,330</b>	<b>97 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	236,795	68,005	29 %	59,199	15,232	26 %
<b>Sub- Total</b>	<b>236,795</b>	<b>68,005</b>	<b>29 %</b>	<b>59,199</b>	<b>15,232</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	503,030	441,041	88 %	125,757	144,533	115 %
<b>Sub- Total</b>	<b>503,030</b>	<b>441,041</b>	<b>88 %</b>	<b>125,757</b>	<b>144,533</b>	<b>115 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,174,746	2,873,709	56 %	1,293,685	873,793	68 %
Local Statutory Bodies	464,864	310,619	67 %	116,216	110,804	95 %
Local Government Planning Services	37,239	17,943	48 %	9,310	5,278	57 %
<b>Sub- Total</b>	<b>5,676,850</b>	<b>3,202,271</b>	<b>56 %</b>	<b>1,419,211</b>	<b>989,875</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	548,269	198,776	36 %	137,067	74,611	54 %
Internal Audit Services	119,080	51,415	43 %	29,770	16,945	57 %
<b>Sub- Total</b>	<b>667,349</b>	<b>250,191</b>	<b>37 %</b>	<b>166,837</b>	<b>91,556</b>	<b>55 %</b>
<b>Grand Total</b>	<b>21,893,454</b>	<b>14,562,815</b>	<b>67 %</b>	<b>5,471,597</b>	<b>5,151,399</b>	<b>94 %</b>

---

**Vote:760 Mbale Municipal Council**

---

**Quarter3**

# Vote:760 Mbale Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,691,400</b>	<b>2,390,362</b>	<b>51%</b>	<b>1,172,850</b>	<b>712,677</b>	<b>61%</b>
General Public Service Pension Arrears (Budgeting)	597,167	597,167	100%	149,292	0	0%
Gratuity for Local Governments	524,076	393,057	75%	131,019	131,019	100%
Locally Raised Revenues	725,384	389,048	54%	181,346	192,338	106%
Multi-Sectoral Transfers to LLGs_NonWage	1,860,385	277,875	15%	465,096	142,634	31%
Pension for Local Governments	672,388	504,291	75%	168,097	168,097	100%
Salary arrears (Budgeting)	4,339	4,339	100%	1,085	0	0%
Urban Unconditional Grant (Non-Wage)	46,891	29,007	62%	11,723	13,397	114%
Urban Unconditional Grant (Wage)	260,770	195,578	75%	65,193	65,193	100%
<b>Development Revenues</b>	<b>483,347</b>	<b>483,347</b>	<b>100%</b>	<b>120,837</b>	<b>161,116</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	483,347	483,347	100%	120,837	161,116	133%
<b>Total Revenues shares</b>	<b>5,174,746</b>	<b>2,873,709</b>	<b>56%</b>	<b>1,293,687</b>	<b>873,793</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	260,770	195,578	75%	65,193	65,193	100%
Non Wage	4,430,629	2,194,784	50%	1,107,656	647,485	58%
<b>Development Expenditure</b>						
Domestic Development	483,347	483,347	100%	120,837	161,116	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,174,746</b>	<b>2,873,709</b>	<b>56%</b>	<b>1,293,685</b>	<b>873,793</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

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

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

By the end of the Third quarter of the FY 2018/19 the department received a total of UGX 2,873,709,000 representing 56% of the annual Budget and 68% of the quarterly Budget. On the receipts recieved UGX 2,390,362,000 was recurrent revenue from sources such as local revenue, urban non-wage for Divisions and departments, staff wages whereas UGX 483,347,000 was development revenue from USMIID (Capacity Building) and transitional development (IFMS). The low receipt in the quarter due to non realization of 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 milleage, allowances, salaries to Administration staff , incapacity, death, staff welfare and entertainment paid , legal fees, held 3 Departmental meetings facilitated Townclerk ion official duties, procured fuel lubricants, maintained department vehicle, IPPS activities carried out, staff tarining , staff appraised, pensioners paid by 28th of every month , capacity building sessions undertaken (Skills development and discretionary ), Inducted counccillors\political leaders , staff trained, Radio talk shows conducted about sentitization on different council programmes, paid for compound office maintainance and cleaning equipment.



## Vote:760 Mbale Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>548,269</b>	<b>198,776</b>	<b>36%</b>	<b>137,067</b>	<b>74,611</b>	<b>54%</b>
Locally Raised Revenues	340,326	39,818	12%	85,082	21,625	25%
Urban Unconditional Grant (Non-Wage)	47,599	38,700	81%	11,900	12,900	108%
Urban Unconditional Grant (Wage)	160,344	120,258	75%	40,086	40,086	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>548,269</b>	<b>198,776</b>	<b>36%</b>	<b>137,067</b>	<b>74,611</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,344	120,258	75%	40,086	40,086	100%
Non Wage	387,925	78,519	20%	96,981	34,525	36%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>548,269</b>	<b>198,776</b>	<b>36%</b>	<b>137,067</b>	<b>74,611</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

In the third quarter, the department received UGX 74,611,334, representing 13.5% of the annual budget and 54% of the quarterly budget. these receipts were all recurrent from local revenue, Urban Unconditional grant, N/Wage and Urban Unconditional Grant, Wage. Low local revenue receipts was due to non realisation of local revenue. Total quarter expenditure was shs. 74,611,334

---

**Vote:760 Mbale Municipal Council**

---

**Quarter3****Reasons for unspent balances on the bank account**

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 meetings held, tax payers mobilized and sensitized. Monthly revenue performance review meetings held. Draft budget and work plans presented to Council for scrutiny and committee discussions. Revenue Surveys conducted, Budget desk committee meetings held. Consolidated Sector budgets and Work plan prepared and monthly /quarterly reports prepare and submitted

# Vote:760 Mbale Municipal Council

## Quarter3

### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>464,864</b>	<b>310,619</b>	<b>67%</b>	<b>116,216</b>	<b>110,804</b>	<b>95%</b>
Locally Raised Revenues	269,825	174,420	65%	67,456	59,035	88%
Urban Unconditional Grant (Non-Wage)	148,783	99,123	67%	37,196	37,821	102%
Urban Unconditional Grant (Wage)	46,256	37,075	80%	11,564	13,948	121%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>464,864</b>	<b>310,619</b>	<b>67%</b>	<b>116,216</b>	<b>110,804</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,256	37,075	80%	11,564	13,948	121%
Non Wage	418,608	273,544	65%	104,652	96,857	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>464,864</b>	<b>310,619</b>	<b>67%</b>	<b>116,216</b>	<b>110,804</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

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

---

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

By the end of the third quarter of FY 2018/19 the department had received a total of UGX 310,619,000 representing 67% of the annual budget and 95% of the quarterly budget. On the receipts received UGX 310,619,000 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 310,619,000 (95%) of the planned expenditure. The over receipts in the quarter was because of more realization in urban unconditional grant(non wage) and urban unconditional grant(wage) 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.

## Vote:760 Mbale Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>294,715</b>	<b>178,747</b>	<b>61%</b>	<b>73,679</b>	<b>53,655</b>	<b>73%</b>
Locally Raised Revenues	181,498	84,679	47%	45,375	23,003	51%
Sector Conditional Grant (Non-Wage)	59,184	44,388	75%	14,796	14,796	100%
Sector Conditional Grant (Wage)	48,534	36,853	76%	12,134	12,586	104%
Urban Unconditional Grant (Non-Wage)	5,498	12,827	233%	1,375	3,271	238%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>314,051</b>	<b>198,083</b>	<b>63%</b>	<b>78,513</b>	<b>60,100</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,534	30,600	63%	12,134	10,200	84%
Non Wage	246,181	141,894	58%	61,545	41,069	67%
<b>Development Expenditure</b>						
Domestic Development	19,336	19,336	100%	4,834	6,445	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>314,051</b>	<b>191,830</b>	<b>61%</b>	<b>78,513</b>	<b>57,715</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,253</b>	<b>3%</b>			
Wage		6,253				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,253</b>	<b>3%</b>			

---

## Vote:760 Mbale Municipal Council

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of FY 2018/19 the department received total revenue of UGX 175,080,000 representing 56% of the annual budget and 47% of the quarterly budget. On the receipts received UGX 155,744,000 was recurrent revenue from sources such as locally raised revenues, sector conditional grant and sector conditional wage and government development grant total of UGX19,336,000. The over receipts in the quarter was because of more realization of urban unconditional grant(non wage) in the quarter. However at the end of the quarter there was a balance of UGX 6,252,704,000 meant for recurrent salaries for agric extension staff yet to be handled by the service commission.

### Reasons for unspent balances on the bank account

At the end of the quarter there was unspent balance on wage of UGX 6,252,704,000 That is meant for new staff recruitment, yet to be handled by service commission.

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

Held two trainings for 500 farmers and 60% of farmer organisations on yield enhancing technologies as pasture preservation and soil conservation management.

Collected basic agricultural statistics on production, productivity and marketing from 1000 farmers and farmer institutions.

Profiled 1020 farmers and farmer organisations.

Held 3 model farm trainings on animal and crop diseases management for 300 farmers.

Held a mass vaccination of 80% cattle against lumpy-skin diseases and 80 dogs against rabies.

Held a mass screening of 200 cattle against brucellosis.

Held public 2 sensitisation meetings for farmers and 70 animal traders on illegal meat and animal products safety.

Promoted apiculture insect production technologies.

Procure 3 irrigation pumps and sprinkler for 3 vegetable model farms.

Procured 3 pressurized spraying pump and 2 mastitis cattle diseases testing kit.

Held 2 meetings with entrepreneurs and promoted organisation and cooperative formation, financial resource pulling, and conducive investment environment.

Supported interpretation, implementation and enforcement of policies, laws and regulations on tourism, trade, industry, marketing and cooperative.

Collected basic data, and analysed information on revenue sources.

Held a monitoring and supervision of production and commercial and trade activities.

## Vote:760 Mbale Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,450,107</b>	<b>1,080,694</b>	<b>75%</b>	<b>362,527</b>	<b>356,330</b>	<b>98%</b>
Locally Raised Revenues	31,197	1,436	5%	7,799	0	0%
Sector Conditional Grant (Non-Wage)	69,608	52,206	75%	17,402	17,402	100%
Sector Conditional Grant (Wage)	1,346,003	1,010,917	75%	336,501	337,916	100%
Urban Unconditional Grant (Non-Wage)	3,299	16,135	489%	825	1,013	123%
<b>Development Revenues</b>	<b>24,052</b>	<b>24,052</b>	<b>100%</b>	<b>6,013</b>	<b>8,017</b>	<b>133%</b>
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
<b>Total Revenues shares</b>	<b>1,474,159</b>	<b>1,104,745</b>	<b>75%</b>	<b>368,540</b>	<b>364,348</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,346,003	1,010,917	75%	336,499	337,916	100%
Non Wage	104,104	69,776	67%	26,026	18,414	71%
<b>Development Expenditure</b>						
Domestic Development	24,052	0	0%	6,013	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,474,159</b>	<b>1,080,694</b>	<b>73%</b>	<b>368,538</b>	<b>356,330</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		24,052	100%			
Donor Development		0				
<b>Total Unspent</b>		<b>24,052</b>	<b>2%</b>			

---

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

---

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

By the end of the third quarter the department had received UGX 1,104,745,000 representing 75% of the annual budget and 99% of the quarterly budget. On the receipts received UGX 1,080,694,000 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 24,052,000. The total expenditure in the quarter was UGX 1,080,694,000 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 24,051.588 sector development Grant which is meant to cater for the next quarters development activities.(Renovation of Mbale Municipal Health Centre II)

**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.



## Vote:760 Mbale Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,943,555</b>	<b>7,958,206</b>	<b>73%</b>	<b>2,734,139</b>	<b>2,958,092</b>	<b>108%</b>
Locally Raised Revenues	81,552	16,032	20%	20,388	1,169	6%
Other Transfers from Central Government	7,000	8,729	125%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,705,879	1,803,611	67%	676,470	901,651	133%
Sector Conditional Grant (Wage)	8,103,901	6,097,194	75%	2,025,975	2,045,243	101%
Urban Unconditional Grant (Non-Wage)	12,096	7,795	64%	3,024	1,747	58%
Urban Unconditional Grant (Wage)	33,127	24,845	75%	8,282	8,282	100%
<b>Development Revenues</b>	<b>307,057</b>	<b>307,057</b>	<b>100%</b>	<b>76,764</b>	<b>102,352</b>	<b>133%</b>
Sector Development Grant	307,057	307,057	100%	76,764	102,352	133%
<b>Total Revenues shares</b>	<b>11,250,611</b>	<b>8,265,263</b>	<b>73%</b>	<b>2,810,903</b>	<b>3,060,444</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,137,028	6,122,039	75%	2,034,249	2,053,525	101%
Non Wage	2,806,527	1,836,167	65%	699,879	904,567	129%
<b>Development Expenditure</b>						
Domestic Development	307,057	184,603	60%	76,764	167,250	218%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,250,611</b>	<b>8,142,809</b>	<b>72%</b>	<b>2,810,892</b>	<b>3,125,342</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		122,454				
Donor Development		0				
<b>Total Unspent</b>		<b>122,454</b>	<b>1%</b>			

---

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

---

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

By the end of the quarter under review the department received a total of UGX 8,265,263,000 representing 109% of the quarter budget and 73% of the annual budget. Out of the money received UGX 7,958,206,000 was recurrent revenue from sources such as local revenue, sector conditional grant ( UPE, USE staff salary and inspection grant ), whereas UGX 307,057,000 was development revenue. The over receipts at 109% in the quarter was due to more realization of funds of UPE & USE to schools by the centre.

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

At the end of the quarter there was balance of UGX 122,453.666 as sector development grant meant for payment of projects in the next quarter whose procurement process delayed.

**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

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,770,609</b>	<b>1,185,974</b>	<b>67%</b>	<b>442,652</b>	<b>370,815</b>	<b>84%</b>
Locally Raised Revenues	303,476	88,762	29%	75,869	1,000	1%
Other Transfers from Central Government	1,283,511	957,547	75%	320,878	327,209	102%
Urban Unconditional Grant (Non-Wage)	13,196	11,844	90%	3,299	0	0%
Urban Unconditional Grant (Wage)	170,427	127,820	75%	42,607	42,607	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,770,609</b>	<b>1,185,974</b>	<b>67%</b>	<b>442,652</b>	<b>370,815</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,427	127,820	75%	42,607	42,607	100%
Non Wage	1,600,183	1,058,154	66%	400,044	328,209	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,770,609</b>	<b>1,185,974</b>	<b>67%</b>	<b>442,651</b>	<b>370,815</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

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

---

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

By the end of third quarter of FY 2018/19, UGX 1,185,974,000 was received representing 67% of the annual departmental budget and 84% of the quarter budget. Of this UGX 1,185,974,000 was recurrent revenue from sources such as Urban Road Fund and urban unconditional wage. The low receipts in the quarter was due to low realization of locally raised revenues. The overall expenditure in the quarter was UGX 1,185,974,000 representing 84% 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

---

Quarter3

### *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

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>236,795</b>	<b>68,005</b>	<b>29%</b>	<b>59,199</b>	<b>15,232</b>	<b>26%</b>
Locally Raised Revenues	180,696	26,943	15%	45,174	1,019	2%
Urban Unconditional Grant (Non-Wage)	3,299	1,462	44%	825	1,013	123%
Urban Unconditional Grant (Wage)	52,800	39,600	75%	13,200	13,200	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>236,795</b>	<b>68,005</b>	<b>29%</b>	<b>59,199</b>	<b>15,232</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,800	39,600	75%	13,200	13,200	100%
Non Wage	183,995	28,405	15%	45,999	2,032	4%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>236,795</b>	<b>68,005</b>	<b>29%</b>	<b>59,199</b>	<b>15,232</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of the quarter under review the department received a total UGX 68,005,000 representing a percentage 26% of the quarterly budget and 29% 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 local revenue.The total expenditure in the quarter was UGX 68,005,000 representing 26%.

---

## Vote:760 Mbale Municipal Council

---

Quarter3

### 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

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>149,006</b>	<b>325,271</b>	<b>218%</b>	<b>37,252</b>	<b>28,763</b>	<b>77%</b>
Locally Raised Revenues	64,825	7,071	11%	16,206	3,714	23%
Other Transfers from Central Government	0	257,077	0%	0	3,553	0%
Sector Conditional Grant (Non-Wage)	20,919	15,689	75%	5,230	5,230	100%
Urban Unconditional Grant (Non-Wage)	10,997	6,235	57%	2,749	3,200	116%
Urban Unconditional Grant (Wage)	52,265	39,199	75%	13,066	13,066	100%
<b>Development Revenues</b>	<b>354,023</b>	<b>115,770</b>	<b>33%</b>	<b>88,506</b>	<b>115,770</b>	<b>131%</b>
Other Transfers from Central Government	354,023	115,770	33%	88,506	115,770	131%
<b>Total Revenues shares</b>	<b>503,030</b>	<b>441,041</b>	<b>88%</b>	<b>125,757</b>	<b>144,533</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,265	39,199	75%	13,066	13,066	100%
Non Wage	96,741	286,072	296%	24,185	15,697	65%
<b>Development Expenditure</b>						
Domestic Development	354,023	115,770	33%	88,506	115,770	131%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>503,030</b>	<b>441,041</b>	<b>88%</b>	<b>125,757</b>	<b>144,533</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



---

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

---

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

By the end of third quarter FY 2018/19 the department received a total revenue of UGX 441,041,000 representing 115% of the quarter budget and 88% 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).Of which all UGX 325,271,000 was recurrent revenue and UGX 115,770,000 was development revenue.All the revenue UGX 441,041,000 (115%) was spent both on development and recurrent revenue. The over receipts was due to more realization of Urban unconditional grant(non wage) funding in the Quarter.

**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

## Quarter3

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,239</b>	<b>17,943</b>	<b>48%</b>	<b>9,310</b>	<b>5,278</b>	<b>57%</b>
Locally Raised Revenues	20,696	5,358	26%	5,174	964	19%
Urban Unconditional Grant (Non-Wage)	3,338	2,682	80%	835	1,013	121%
Urban Unconditional Grant (Wage)	13,205	9,904	75%	3,301	3,301	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>37,239</b>	<b>17,943</b>	<b>48%</b>	<b>9,310</b>	<b>5,278</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,205	9,904	75%	3,301	3,301	100%
Non Wage	24,035	8,040	33%	6,009	1,977	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,239</b>	<b>17,943</b>	<b>48%</b>	<b>9,310</b>	<b>5,278</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

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

---

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

By the end of the Third Quarter of FY 2018/19, the department received a total of UGX 17,943,000 representing 57% of the Quarterly budget and 48% 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 17,943,000[57%] 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 Draft Budget Estimates & Draft Performance, 2019/20 HLG Pension & Gratuity Plans, 2018/19 Local Government Budget Performance Report Q2, , Monitored policies, Programmes being implemented such as DDEG/USMID/ YLP & UWEP.

# Vote:760 Mbale Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,080</b>	<b>52,546</b>	<b>44%</b>	<b>29,770</b>	<b>18,076</b>	<b>61%</b>
Locally Raised Revenues	55,318	9,288	17%	13,829	3,760	27%
Urban Unconditional Grant (Non-Wage)	14,598	6,385	44%	3,650	2,025	55%
Urban Unconditional Grant (Wage)	49,165	36,874	75%	12,291	12,291	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>119,080</b>	<b>52,546</b>	<b>44%</b>	<b>29,770</b>	<b>18,076</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,165	35,742	73%	12,291	11,160	91%
Non Wage	69,916	15,673	22%	17,479	5,785	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>119,080</b>	<b>51,415</b>	<b>43%</b>	<b>29,770</b>	<b>16,945</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,131				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,131</b>	<b>2%</b>			

---

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

---

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

By the end of third quarter FY 2018/19 the department had received UGX ,52,546,000 representing 44% of the annual budget and 61% 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 51,386,032,000 of the planned expenditure. At the end of Quarter there was balance of UGX 1,131,209 meant for former HOD who was promoted PIA and transferred services to Mbale DLG

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

There was a balance of UGX 1,131,209,000 at the end of the Quarter which was meant for salary of the previous HOD who was transferred from Mbale Municipal Headquarters to the District.

**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

## Quarter3

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

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

---

**Quarter3**

# Vote:760 Mbale Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been less realization of local revenues hence affecting the output delivery.					
<b>Output : 138102 Human Resource Management Services</b>					
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 release schedules without narratives causes unnecessary delays in delivery of thhis output.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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 which would enable timely delivery of this output effectively.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reduced budgetary alloaction to funds to deliver this output.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The allocation for this output was inadequate for its effective delivery.					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More of the revenue need to be allocated for better delivery of the output.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					



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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**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: There are less alloaction in terms of this output delivery.

**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: In this output there is need of more funding because numerous activities involved.

<i>Total For Administration : Wage Rect:</i>	<i>260,770</i>	<i>195,578</i>	<i>75 %</i>	<i>65,193</i>
<i>Non-Wage Reccurent:</i>	<i>2,570,245</i>	<i>1,916,909</i>	<i>75 %</i>	<i>504,851</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>2,112,487</i>	<i>74.6 %</i>	<i>570,044</i>

# Vote:760 Mbale Municipal Council

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was at 63.4%. challenges included: Non collection of park fees because of policy guidelines which are yet to be implemented, non compatibility of IFMS and PBS in reporting					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non implementation of the policy guidelines on management f park fees , which are yet to be enforced through Uganda Revenue authority in F/Y 2019/2020					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late submission of the IPFs by MOFPED and PBS failure to allow information input at times					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unlimited local revenue to pay service providers					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non production of some reports on IFMS, like detailed expenditure reports and cash flow statement					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:760 Mbale Municipal Council

## Quarter3

### 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:					
<i>Total For Finance : Wage Rect:</i>	160,344	120,258	75 %		40,086
<i>Non-Wage Reccurent:</i>	387,925	78,519	20 %		34,525
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	548,269	198,776	36.3 %		74,611

# Vote:760 Mbale Municipal Council

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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 less revenue realized to deliver this output.					
<b>Output : 138202 LG procurement management services</b>					
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 and occasionally submitted online.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed recruitment of staff to the sector has grossly affected performance and delivery of output in some sectors.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and big scope of Audit work.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less realization of adequate local revenue.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>46,256</i>	<i>37,075</i>	<i>80 %</i>	<i>13,948</i>
<i>Non-Wage Reccurent:</i>	<i>418,608</i>	<i>273,544</i>	<i>65 %</i>	<i>96,857</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>310,619</i>	<i>66.8 %</i>	<i>110,804</i>

# Vote:760 Mbale Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 to run the production department activities effectively. late delivery of OWC inputs and poor quality inputs that has led to poor yields.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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 to monitor agricultural extension activities effectively. Inputs for crops are received late leading to late planting.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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 to perform production extension activities.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor quality OWC heifers that have led to most scumming to diseases and death					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late delivery of OWC inputs especially crop inputs. Poor quality inputs for crop that have led to poor yields.					
<b>Output : 018206 Agriculture statistics and information</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:760 Mbale Municipal Council****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to collect data efficiently.					
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: Inadequate funds to promote commercial insect farming.					
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: Inadequate funding to support model farms under development.					
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: Inadequate funds to run commercial and trade activities effectively..					
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: Inadequate funds to run commercial and trade activities.					
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: This programme output realised inadeqaute funding for effective delivery.					
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

## Quarter3

### 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: Inadequate funds to run commercial and trade activities effectively.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,534</i>	<i>30,600</i>	<i>63 %</i>		<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>246,181</i>	<i>141,894</i>	<i>58 %</i>		<i>41,069</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>19,336</i>	<i>100 %</i>		<i>6,445</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>314,051</i>	<i>191,830</i>	<i>61.1 %</i>		<i>57,715</i>



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient allocation for health care infrastructure development by central government. Lack of transport means for the department.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff housing. High disease burden. Inadequate primary Health care grant by the central government for health. Lack of ambulance at the facilities to carry patients especially during emergencies. Quantities of drugs supplied demand , exceeds supply. Need to fully elevate by completing a functional maternity ward at Busamaga health Centre III.					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:760 Mbale Municipal Council

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport means for the department so as to ease on the activities that are supposed to be carried for effective delivery of the services.				
<i>Total For Health : Wage Rect:</i>	<i>1,346,003</i>	<i>1,010,917</i>	<i>75 %</i>		<i>337,916</i>
<i>Non-Wage Reccurent:</i>	<i>104,103</i>	<i>69,776</i>	<i>67 %</i>		<i>18,414</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>1,080,694</i>	<i>73.3 %</i>		<i>356,330</i>

# Vote:760 Mbale Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-inadquate UPE grants for schools					
-UPE grants remitted to wanamba primary school was out of measure with enrolment					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate seats/desks for learners which affect handwriting.					
Fewer teachers than expected yet recruitment is npt allowed.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delay in the release of the fund in time for timely output delievry of the service.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed release of funds in time to enable sector to deliver the output on time.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:

USE funds not remitted according to enrolment  
Too few science teachers in schools, practical teaching is being affected

**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:

**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:

instructors and tutors sent after the budgets had been approved did not have wage.

**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:

inadequate accommodation for students.

**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 department vehicle cuts us short in terms of visit and supervision in all schools.  
co-curricular activities/kids athletics was not done at national level due to inadequate funds.  
the municipal sports field is in need of repair and affects performance of outdoor co-curricular activities.

**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****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

## Vote:760 Mbale Municipal Council

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:		Inadequate funding for proper service delivery in this output.		
<i>Total For Education : Wage Rect:</i>	8,137,028	6,122,039	75 %	2,053,525
<i>Non-Wage Reccurent:</i>	2,806,527	1,836,167	65 %	904,567
<i>GoU Dev:</i>	307,057	184,603	60 %	167,250
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	11,250,611	8,142,809	72.4 %	3,125,342

# Vote:760 Mbale Municipal Council

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing in the department is gross and affecting efficiency and effectiveness of performance. Inadequate funding as compared to the road maintenance back log. Local revenue work plan for FY 2018/19 has not been implemented at all.					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					
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 complete road units e.g we should have started on resealing garage road section of Malukhu road if we had full road unit. Now we have to wait for sealing unit from Ministry of works and Transport.					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Irresponsible use of roads carriage ways and other road structures. High turnover of Road gang due to low pay and attitude related factors.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Irresponsible use of roads carriage ways and other road structures. High turnover of Road gang due to low pay and attitude related factors.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under 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>127,820</i>	<i>75 %</i>	<i>42,607</i>
<i>Non-Wage Reccurent:</i>	<i>1,600,183</i>	<i>1,058,154</i>	<i>66 %</i>	<i>328,209</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>1,185,974</i>	<i>67.0 %</i>	<i>370,815</i>

**Vote:760 Mbale Municipal Council****Quarter3****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 not realised which affected the output delivery of the activities					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The season was moderate and therefore not much was done to the expected output delivery.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding which affect effective service delivery of the out output					
<b>Output : 098312 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



# Vote:760 Mbale Municipal Council

## Quarter3

### 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:					
<i>Total For Natural Resources : Wage Rect:</i>	52,800	39,600	75 %		13,200
<i>Non-Wage Reccurent:</i>	183,995	28,405	15 %		2,032
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	236,795	68,005	28.7 %		15,232

# Vote:760 Mbale Municipal Council

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Capacity building of staff enhance programe service delivery					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing gaps and department is having few staffs in department					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cuts from central government has affected service delivery,local revenue allocation is inadquate					
<b>Output : 108107 Gender Mainstreaming</b>					
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 allocation inadequate for implementation of sector plans					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Central Government allocation is inadequate while there are budget cuts for the sector that have affected service delivery					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

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: There is need of more fund allocation to this output for improved service delivery.

**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: Inadequate allocation of funds in this output delivery.

**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: Inadequate funds especially on UWEP projects and operational funds for effective service delivery.

**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: Inadquate funds especially on Youth Livelihood Programme projects to support overwhelming demands.

<i>Total For Community Based Services : Wage Rect:</i>	<i>52,265</i>	<i>39,199</i>	<i>75 %</i>	<i>13,066</i>
<i>Non-Wage Recurrent:</i>	<i>96,741</i>	<i>286,072</i>	<i>296 %</i>	<i>15,697</i>
<i>GoU Dev:</i>	<i>354,023</i>	<i>115,770</i>	<i>33 %</i>	<i>115,770</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>441,041</i>	<i>87.7 %</i>	<i>144,533</i>

# Vote:760 Mbale Municipal Council

## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 specific grant to facilitate delivery of planing function in LGs and staffing gaps.					
<b>Output : 138303 Statistical data collection</b>					
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.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding realized to deliver the output.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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 and allocated to deliver the output.					
<i>Total For Planning : Wage Rect:</i>	<i>13,205</i>	<i>9,904</i>	<i>75 %</i>		<i>3,301</i>
<i>Non-Wage Reccurent:</i>	<i>24,035</i>	<i>8,040</i>	<i>33 %</i>		<i>1,977</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>17,943</i>	<i>48.2 %</i>		<i>5,278</i>

# Vote:760 Mbale Municipal Council

## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenges faced in this output for effective delivery is delayed facilitation.					
<b>Output : 148202 Internal Audit</b>					
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 delayed response to management letters. Delayed facilitation.					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
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	35,742	73 %		11,160
<i>Non-Wage Reccurent:</i>	69,916	15,673	22 %		5,785
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	119,080	51,415	43.2 %		16,945

# Vote:760 Mbale Municipal Council

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Wanale Division</b>				<b>1,009,422</b>	<b>77,398</b>
<b>Sector : Education</b>				<b>984,758</b>	<b>74,537</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>929,642</b>	<b>37,775</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>873,941</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>49,593</b>	<b>37,775</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Boma P/S	Boma Ward Boma ward	Sector Conditional Grant (Non-Wage)		3,218	2,451
Fairway	Boma Ward Boma ward	Sector Conditional Grant (Non-Wage)		8,579	6,535
Mayor Mbale	Busamaga East Busamaga ward	Sector Conditional Grant (Non-Wage)		9,417	7,173
Busamaga	Busamaga East Busamaga ward	Sector Conditional Grant (Non-Wage)		6,535	4,977
Nashibiso	Mooni Ward Mooni ward	Sector Conditional Grant (Non-Wage)		10,592	8,068
Zesui	Mooni Ward Mooni ward	Sector Conditional Grant (Non-Wage)		11,252	8,571
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>6,108</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Mooni Ward Nashibiso	Sector Development Grant		6,108	0
<b>Programme : Secondary Education</b>				<b>55,115</b>	<b>36,762</b>

## Vote:760 Mbale Municipal Council

## Quarter3

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,115</b>	<b>36,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOONI HIGH SCHOOL	Mooni Ward Mooni ward	Sector Conditional Grant (Non-Wage)	55,115	36,762
<b>Sector : Health</b>			<b>6,886</b>	<b>2,861</b>
<b>Programme : Primary Healthcare</b>			<b>6,886</b>	<b>2,861</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,886</b>	<b>2,861</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAMAGA HEALTH CENTRE II	Busamaga Ward Busamaga ward	Sector Conditional Grant (Non-Wage)	6,886	2,861
<b>Sector : Social Development</b>			<b>17,778</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>17,778</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,565</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Based Services	Mooni Ward ZESUI CELL	Locally Raised Revenues	3,565	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,212</b>	<b>0</b>
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
<b>LCIII : Northern Division</b>			<b>5,891,783</b>	<b>1,202,548</b>
<b>Sector : Agriculture</b>			<b>14,357</b>	<b>14,796</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,357</b>	<b>14,796</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,357</b>	<b>14,796</b>
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
<b>Sector : Education</b>			<b>5,842,555</b>	<b>1,183,256</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,911,333</b>	<b>79,734</b>
Higher LG Services				

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

<b>Output : Primary Teaching Services</b>			<b>1,768,939</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,131</b>	<b>61,884</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyonjo	Nabuyonga Ward Nabuyonga ward	Sector Conditional Grant (Non-Wage)	7,195	5,480
Joyce	Nabuyonga Ward Nabuyonga ward	Sector Conditional Grant (Non-Wage)	4,780	3,641
Gangama	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	8,346	6,357
Jalilu	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	5,778	4,401
Namakwekwe	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	7,493	5,707
Bujoloto	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	8,757	6,670
I.U.I.U	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	5,069	3,861
Nkoma	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	4,691	3,573
St Michael Senkulu	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	4,812	3,665



## Vote:760 Mbale Municipal Council

## Quarter3

Wanambwa	Nkoma Ward	Sector Conditional	1,350	1,028
	Nkoma ward	Grant (Non-Wage)		
North Road	North Central Ward	Sector Conditional	23,328	15,570
	North central ward	Grant (Non-Wage)		
Covenant	North Central Ward	Sector Conditional	2,533	1,930
	Northern Central ward	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>58,263</b>	<b>17,850</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namakwekwe Ward	Sector Development	58,263	17,850
	Namakwekwe cell	Grant		
<b>Programme : Secondary Education</b>			<b>3,192,578</b>	<b>611,454</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>2,275,855</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>916,724</b>	<b>611,454</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HIGH SCHOOL	Nabuyonga Ward	Sector Conditional	206,414	137,678
	Nabuyonga ward	Grant (Non-Wage)		
NKOMA SS.	Nabuyonga Ward	Sector Conditional	397,323	265,014
	Nabuyonga ward	Grant (Non-Wage)		
TOWNSIDE HIGH SCHOOL	Nabuyonga Ward	Sector Conditional	210,531	140,424
MBALE	Nabuyonga ward	Grant (Non-Wage)		
NKOMA HIGH SCHOOL	Nkoma Ward	Sector Conditional	102,456	68,338
	Nkoma ward	Grant (Non-Wage)		
<b>Programme : Skills Development</b>			<b>738,643</b>	<b>492,068</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>738,643</b>	<b>492,068</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale School of Clinical Officers	North Central Ward	Sector Conditional	369,322	207,253
	North Central ward	Grant (Non-Wage)		
Mbale School of Hygiene	North Central Ward	Sector Conditional	369,322	284,814
	North central ward	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>34,872</b>	<b>4,496</b>
<b>Programme : Primary Healthcare</b>			<b>34,872</b>	<b>4,496</b>
Lower Local Services				

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

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,820</b>	<b>4,496</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWEKWE HEALTH CENTRE III	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	10,820	4,496
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>24,052</b>	<b>0</b>
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
<b>LCIII : Industrial Division</b>			<b>5,249,203</b>	<b>1,674,103</b>
<b>Sector : Agriculture</b>			<b>19,336</b>	<b>19,336</b>
<b>Programme : District Production Services</b>			<b>19,336</b>	<b>19,336</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,336</b>	<b>19,336</b>
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	19,336
<b>Sector : Works and Transport</b>			<b>1,117,719</b>	<b>792,741</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,117,719</b>	<b>792,741</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>230,000</b>	<b>310,861</b>
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	310,861
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>547,179</b>	<b>105,160</b>
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
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>160,540</b>	<b>179,838</b>
Item : 242003 Other				
Road works maintenance in LLGs	Namatala Division	Locally Raised Revenues	540	179,838
Road works maintenance in LLGs	South Central Division	Other Transfers from Central Government	160,000	179,838

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

<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>180,000</b>	<b>196,882</b>
Item : 263101 LG Conditional grants (Current)				
Shaping , grading ,drainage,works, Bush and stump	Malukhu Ward Malukhu ward	Other Transfers from Central Government	180,000	196,882
<b>Sector : Education</b>			<b>3,734,358</b>	<b>730,474</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,817,491</b>	<b>235,910</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,483,117</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,394</b>	<b>110,098</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maluku	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	5,786	4,407
Wambwa	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	7,493	5,707
Wambogo	Masaba Ward Masaba ward	Sector Conditional Grant (Non-Wage)	6,454	4,916
Doko	Namatala Namatala Ward	Sector Conditional Grant (Non-Wage)	8,813	6,713
Namatala	Namatala Namatala ward	Sector Conditional Grant (Non-Wage)	13,965	10,637
Yoweri Museveni	Namatala Namatala ward	Sector Conditional Grant (Non-Wage)	11,268	8,583

## Vote:760 Mbale Municipal Council

## Quarter3

Elgon	South Central South central ward	Sector Conditional Grant (Non-Wage)	4,868	3,708
Mbale Police Wanyera	South Central South Central ward	Sector Conditional Grant (Non-Wage)	11,140	8,485
Nabuyonga	South Central South central ward	Sector Conditional Grant (Non-Wage)	17,306	12,501
Umar & Yumbe	South Central South central ward	Sector Conditional Grant (Non-Wage)	4,594	3,500
Item : 263370 Sector Development Grant				
Capacity Building	South Central South Central	Sector Development Grant	30,706	40,941
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>159,574</b>	<b>125,812</b>
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	22,353
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	South Central South central	Sector Development Grant	144,221	103,459
<b>Output : Latrine construction and rehabilitation</b>			<b>46,298</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Malukhu Ward (Physical) Malukhu cell	Sector Development Grant	46,298	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,108</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South Central South central	Sector Development Grant	6,108	0
<b>Programme : Secondary Education</b>			<b>1,916,867</b>	<b>494,564</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>1,175,391</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Malukhu Ward Malukhu ward	Sector Conditional Grant (Wage)	1,175,391	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>741,476</b>	<b>494,564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKU SECONDARY SCHOOL	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	160,225	106,870
OXFORD HIGH SCHOOL MBALE	Masaba Ward Masaba ward	Sector Conditional Grant (Non-Wage)	251,347	167,648

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

UNI - LINK HIGH SCHOOL	Masaba Ward Masaba ward	Sector Conditional Grant (Non-Wage)	329,904	220,046
<b>Sector : Health</b>			<b>37,980</b>	<b>15,782</b>
<b>Programme : Primary Healthcare</b>			<b>37,980</b>	<b>15,782</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,980</b>	<b>15,782</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKHU HEALTH CENTRE III	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	10,820	4,496
NAMATALA HEALTH CENTRE IV	Namatata Namatata ward	Sector Conditional Grant (Non-Wage)	23,601	9,807
MBALE MUNICIPAL HEALTH CENTRE	South Central South central ward	Sector Conditional Grant (Non-Wage)	3,559	1,479
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of works	South Central Headquarters	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>339,811</b>	<b>115,770</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>339,811</b>	<b>115,770</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>339,811</b>	<b>115,770</b>
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	115,770
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	115,770