
Vote:760 Mbale Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:760 Mbale Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mbale Municipal Council

Date: 04/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,982,419	2,231,330	56%
Discretionary Government Transfers	7,921,842	1,461,775	18%
Conditional Government Transfers	16,649,801	14,556,446	87%
Other Government Transfers	5,650	13,644,602	241497%
Donor Funding	0	0	0%
Total Revenues shares	28,559,712	31,894,153	112%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	165,864	42,837	42,837	26%	26%	100%
Internal Audit	131,041	84,263	84,263	64%	64%	100%
Administration	8,818,892	6,328,677	6,328,677	72%	72%	100%
Finance	696,082	543,495	543,495	78%	78%	100%
Statutory Bodies	503,392	390,319	390,319	78%	78%	100%
Production and Marketing	573,947	48,873	46,851	9%	8%	96%
Health	983,947	872,381	872,381	89%	89%	100%
Education	10,652,087	9,798,539	9,042,281	92%	85%	92%
Roads and Engineering	5,693,289	13,483,886	8,534,963	237%	150%	63%
Natural Resources	158,973	76,892	76,892	48%	48%	100%
Community Based Services	182,198	223,991	223,991	123%	123%	100%
Grand Total	28,559,712	31,894,153	26,186,951	112%	92%	82%
<i>Wage</i>	9,195,968	8,193,139	7,434,859	89%	81%	91%
<i>Non-Wage Reccurent</i>	11,853,553	10,509,275	10,431,542	89%	88%	99%
<i>Domestic Devt</i>	7,510,191	13,191,739	8,320,550	176%	111%	63%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:760 Mbale Municipal Council

Quarter4

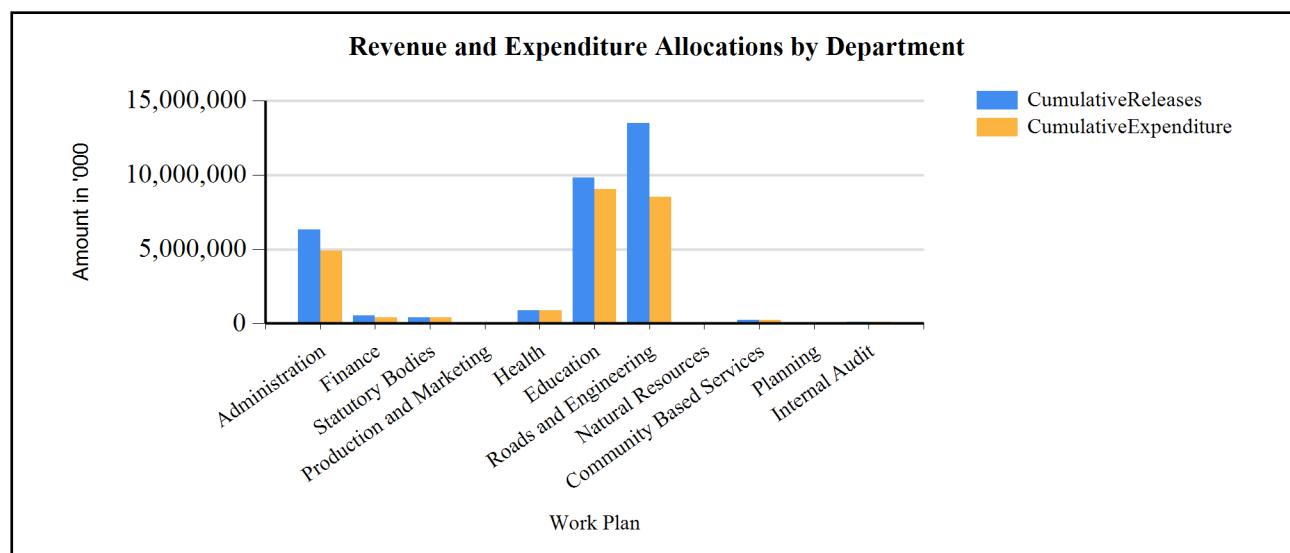
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Against the Municipal Council Budget of UGX 28,559,712 000 for FY 2017/18 ; UGX 31,894,153,000 was received by end of fourth quarter representing 112% of the Annual budget. Out of the funds received Locally raised revenues was UGX 2,231,330,000 (56%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 1,461,775,000(18%), Conditional Government Transfers 14,556,446,000 (87%) ,Other Government Transfers was UGX 13,644,602,000. The over performance at 112% in receipts by end of the fourth quarter was due to the realization of FY 2017/18 USMID funding in the third Quarter. The low local revenue collection by end of the quarter at 56% was due to the deliberate refusal of tax payers to pay tax especially main market vendors claiming they have not signed final MoUs/ Tenancy Agreements and above all the misconception of the Presidential policy directive on park fees management by taxi operators & drivers to mean no payment of any monies to any Municipal authorities.

The cumulative allocation to departments by the end of fourth Quarter was UGX 31,894,153,000(112%)of the budget received. Departments spent a cumulative total of UGX 26,216,800,000(82%) by the end of fourth quarter of which UGX 7,434,859,000(91% of the annual budget) was wages, UGX 10,461,391,000 (100% of the annual budget) was non-wage, UGX 8,320,550,000 (63%of the annual budget) was Domestic development activities.

Some departments did not spend 100% by the end of the quarter like Roads & Engineering spent only 64% of the budget because the new service provider[Zonghmei LTD] secured for completion of USMID Project works has just started late and any payment awaited certificates to presented, Education spent 92% and balance on wage was swept back to the consolidated in Treasury since there was ban on recruitment of Primary Teachers FY 2017/18.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,982,419	2,231,330	56 %
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2a. Discretionary Government Transfers	7,921,842	1,461,775	18 %
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2b. Conditional Government Transfers	16,649,801	14,556,446	87 %
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Vote:760 Mbale Municipal Council**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	5,650	13,644,602	241497 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	28,559,712	31,894,153	112 %

Cumulative Performance for Locally Raised Revenues

By the end of the Fourth Quarter of FY 2017/18, the Municipality had received a cumulative total of UGX 2,231,330,000 from locally raised revenues representing 56% of the Quarter budget both by the 3 Divisions and Municipal Council. The low local revenue performance is due to deliberate refusal of tax payers to pay taxes especially main market vendor claiming they have not signed final MoUs and also the policy on park fees management has been misconceived by the taxi operators and therefore deliberately refused to pay any Monies to Municipal Authorities.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of fourth Quarter FY 2017/18, the Municipality had received a cumulative total of UGX 29,662,823,000 from central government transfers such as Conditional & Discretionary government transfers and Other government transfers representing 104 % of the planned budget. The over receipts was because of the realization of 100% USMID funding for FY 2017/18 in the third Quarter and re-voted unspent balances of FY 2016/17.

Cumulative Performance for Donor Funding

No Donor funding realized

Vote:760 Mbale Municipal Council

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	30,000	31,648	105 %	7,500	6,064	81 %
District Production Services	17,327	11,625	67 %	4,332	2,932	68 %
District Commercial Services	526,620	3,578	1 %	131,655	500	0 %
Sub- Total	573,947	46,851	8 %	143,487	9,496	7 %
Sector: Works and Transport						
District, Urban and Community Access Roads	5,593,289	8,473,735	151 %	1,398,322	6,005,557	429 %
District Engineering Services	100,000	61,228	61 %	25,000	24,127	97 %
Sub- Total	5,693,289	8,534,963	150 %	1,423,322	6,029,684	424 %
Sector: Education						
Pre-Primary and Primary Education	4,707,491	3,524,980	75 %	1,176,873	958,561	81 %
Secondary Education	4,875,177	4,442,987	91 %	1,218,794	1,279,432	105 %
Skills Development	901,415	927,313	103 %	225,354	229,401	102 %
Education & Sports Management and Inspection	165,003	147,000	89 %	41,251	48,482	118 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	10,652,087	9,042,281	85 %	2,663,022	2,515,876	94 %
Sector: Health						
Primary Healthcare	966,362	852,660	88 %	241,591	141,808	59 %
Health Management and Supervision	17,585	19,721	112 %	4,396	4,989	113 %
Sub- Total	983,947	872,381	89 %	245,987	146,796	60 %
Sector: Water and Environment						
Natural Resources Management	158,973	76,892	48 %	39,743	21,657	54 %
Sub- Total	158,973	76,892	48 %	39,743	21,657	54 %
Sector: Social Development						
Community Mobilisation and Empowerment	182,198	223,991	123 %	45,550	95,361	209 %
Sub- Total	182,198	223,991	123 %	45,550	95,361	209 %
Sector: Public Sector Management						
District and Urban Administration	8,818,892	6,328,677	72 %	2,204,723	940,970	43 %
Local Statutory Bodies	503,392	390,319	78 %	125,848	71,812	57 %
Local Government Planning Services	165,864	42,837	26 %	41,466	9,809	24 %
Sub- Total	9,488,149	6,761,833	71 %	2,372,037	1,022,591	43 %
Sector: Accountability						
Financial Management and Accountability(LG)	696,082	543,495	78 %	174,020	132,301	76 %
Internal Audit Services	131,041	84,263	64 %	32,760	17,055	52 %
Sub- Total	827,123	627,759	76 %	206,781	149,356	72 %
Grand Total	28,559,713	26,186,951	92 %	7,139,928	9,990,817	140 %

Vote:760 Mbale Municipal Council

Quarter4

Vote:760 Mbale Municipal Council**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,408,838	5,230,118	82%	1,602,210	501,102	31%
General Public Service Pension Arrears (Budgeting)	2,817,903	2,817,903	100%	704,476	0	0%
Gratuity for Local Governments	188,328	188,328	100%	47,082	47,082	100%
Locally Raised Revenues	315,289	398,402	126%	78,822	82,912	105%
Multi-Sectoral Transfers to LLGs_NonWage	1,858,287	616,098	33%	464,572	177,099	38%
Pension for Local Governments	632,741	632,741	100%	158,185	158,185	100%
Salary arrears (Budgeting)	296,117	296,117	100%	74,029	0	0%
Urban Unconditional Grant (Non-Wage)	39,403	61,432	156%	9,851	35,823	364%
Urban Unconditional Grant (Wage)	260,770	219,097	84%	65,193	0	0%
Development Revenues	2,410,054	1,098,559	46%	602,513	439,868	73%
Locally Raised Revenues	10,000	18,385	184%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	932,685	834,161	89%	233,171	439,868	189%
Other Transfers from Central Government	0	246,014	0%	0	0	0%
Urban Discretionary Development Equalization Grant	1,467,369	0	0%	366,842	0	0%
Total Revenues shares	8,818,892	6,328,677	72%	2,204,723	940,970	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,770	219,097	84%	65,193	0	0%
Non Wage	6,148,068	5,011,021	82%	1,537,017	501,102	33%
Development Expenditure						
Domestic Development	2,410,054	1,098,559	46%	602,513	439,868	73%
Donor Development	0	0	0%	0	0	0%

Vote:760 Mbale Municipal Council**Quarter4**

Total Expenditure	8,818,892	6,328,677	72%	2,204,723	940,970	43%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of the FY 2017/2018, the department had realized a cumulative total of UGX 6,328,671,000 representing 72% of the annual budget of which UGX 5,230,118,000 [82%] was recurrent revenues and UGX 1,098,559,000 [46%] was development revenues. The cumulative expenditure by the end of fourth Quarter was UGX 6,328,671,000 [72%] on both development & recurrent activities including staff wages. In the quarter under review , the department realized and spent a total of UGX 940,969.638 [43%] of the planned expenditure. The low receipts in the Quarter was because the Municipality did not receive all the salary & gratuity arrears, UDDEG and Divisions did not collect all the Local revenues as planned in the Quarter.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Staff salaries and allowances paid, pension and gratuity paid, books, periodicals and newspapers procured, legal services attended to , fines and penalties paid, court awards attended to, vehicles and equipment serviced. Staff training conducted, and office and compound cleaned.

Vote:760 Mbale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	649,082	543,495	84%	162,270	132,301	82%
Locally Raised Revenues	299,606	188,096	63%	74,902	48,816	65%
Multi-Sectoral Transfers to LLGs_NonWage	137,594	137,594	100%	34,399	34,399	100%
Urban Unconditional Grant (Non-Wage)	51,538	66,786	130%	12,884	11,906	92%
Urban Unconditional Grant (Wage)	160,344	151,019	94%	40,086	37,181	93%
Development Revenues	47,000	0	0%	11,750	0	0%
Locally Raised Revenues	47,000	0	0%	11,750	0	0%
Total Revenues shares	696,082	543,495	78%	174,020	132,301	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,344	151,019	94%	40,086	37,181	93%
Non Wage	488,738	392,476	80%	122,185	95,120	78%
Development Expenditure						
Domestic Development	47,000	0	0%	11,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	696,082	543,495	78%	174,020	132,301	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter FY 2017/18, the department had received a cumulative total of UGX 543,495,000 representing 78% of the annual budget. All the funds were recurrent revenues from sources such as urban unconditional grant non wage, Locally raised revenue, urban unconditional wage and Multisectoral transfers to LLGs. The cumulative expenditure in Quarter was UGX 543,495,000 [78%], all recurrent activities including staff wages.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Revenue mobilized, constituting, local hotel tax, local service tax, park fees, loading and off-loading, property rates, ground rent, advertisement, trading licences among others. Also annual performance reports produced, seminal, quarterly and monthly also. Budget reviewed, cash flows and many other reports.

Vote:760 Mbale Municipal Council

Quarter4

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	503,392	390,319	78%	125,848	71,812	57%
Locally Raised Revenues	343,423	226,183	66%	85,856	30,791	36%
Urban Unconditional Grant (Non-Wage)	113,713	117,270	103%	28,428	24,863	87%
Urban Unconditional Grant (Wage)	46,256	46,865	101%	11,564	16,159	140%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	503,392	390,319	78%	125,848	71,812	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,256	46,865	101%	11,564	16,159	140%
Non Wage	457,136	343,453	75%	114,284	55,653	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,392	390,319	78%	125,848	71,812	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of FY 2017/2018, the department had received a cumulative total of UGX 390,319,000 representing 78% of the annual budget. All funds were recurrent revenue from sources such as locally raised revenues, urban unconditional non-wage, urban unconditional wage. The low receipts in the Quarter was because of low locally raised revenues realized in the Quarter. The Cumulative expenditure in the quarter was UGX 390,319.000[78%] on recurrent activities including staff wages.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Held ordinary council meetings, Held committee meetings, photocopied minutes, Hosted Mbarara Municipal Council, Paid allowances for Councillors and staff, Paid salaries, Monitored and Evaluated projects.

Vote:760 Mbale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,947	48,873	66%	18,487	7,855	42%
Locally Raised Revenues	17,042	8,282	49%	4,260	0	0%
Sector Conditional Grant (Non-Wage)	17,327	17,327	100%	4,332	4,332	100%
Sector Conditional Grant (Wage)	25,000	22,274	89%	6,250	3,524	56%
Urban Unconditional Grant (Non-Wage)	2,692	990	37%	673	0	0%
Urban Unconditional Grant (Wage)	11,887	0	0%	2,972	0	0%
Development Revenues	500,000	0	0%	125,000	0	0%
Urban Discretionary Development Equalization Grant	500,000	0	0%	125,000	0	0%
Total Revenues shares	573,947	48,873	9%	143,487	7,855	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,887	20,252	55%	9,222	5,164	56%
Non Wage	37,060	26,599	72%	9,265	4,332	47%
Development Expenditure						
Domestic Development	500,000	0	0%	125,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	573,947	46,851	8%	143,487	9,496	7%
C: Unspent Balances						
Recurrent Balances						
Wage		2,021				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,021	4%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter of FY 2017/2018 the department had recieved a cumulative total of UGX 48,873,000 representing 9% of the annual budget. All the funds were recurrent from the locally raised revenues, sector conditional grant non-wage and urban unconditional non-wage. The expenditure in a quarter was had a cumulative total of UGX 46,851,000 representing 8% on recurrent activities to include staff wages. At the end of the quarter there was a balance of UGX 2,021,000 meant for recruitment of additional agricultural extension staff.

Reasons for unspent balances on the bank account

At the end of the quarter there was a balance of UGX 2,021,000 meant for recruitment of additional agricultural extension staff being handled by the DSC.

Highlights of physical performance by end of the quarter

Mobilization, strengthening and support to 55% of crop and animal farmer groups and farmers made
Monitoring of agricultural activities done and 30% of farmers participated
Dogs and cat population control campaigns done twice
Basic agricultural statistics collected and analyzed
Profiled 30% of farmers / farmer institutions
Trained 55% of farmer groups/ farmers in group dynamics, financial literacy and bulky marketing
Trained over 950 farmers and demonstrated improved farming technologies
Promoted and trained farmers in 4 acre model, 60% of farmers participated and sensitized Division leaders as well
Demonstrated urban farming technologies

Vote:760 Mbale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	983,947	872,381	89%	245,987	144,642	59%
Locally Raised Revenues	18,490	6,115	33%	4,623	1,540	33%
Sector Conditional Grant (Non-Wage)	69,608	69,608	100%	17,402	17,402	100%
Sector Conditional Grant (Wage)	891,810	794,558	89%	222,953	125,700	56%
Urban Unconditional Grant (Non-Wage)	4,038	2,101	52%	1,010	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	983,947	872,381	89%	245,987	144,642	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	891,810	794,558	89%	222,953	127,855	57%
Non Wage	92,136	77,824	84%	23,034	18,942	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	983,947	872,381	89%	245,987	146,796	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter FY 2017/18 the department had received a cumulative total of UGX 872,381,000 representing 89% of annual budget, from sector conditional non wage and wage and urban unconditional grant non wage locally raised revenues. and all was spent on recurrent activities including staff wages.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

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

Vote:760 Mbale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,551,447	9,697,899	92%	2,637,862	2,051,954	78%
Locally Raised Revenues	86,441	64,098	74%	21,610	25,330	117%
Other Transfers from Central Government	5,650	12,333	218%	1,413	0	0%
Sector Conditional Grant (Non-Wage)	2,867,082	2,867,082	100%	716,770	955,694	133%
Sector Conditional Grant (Wage)	7,543,721	6,721,071	89%	1,885,930	1,063,280	56%
Urban Unconditional Grant (Non-Wage)	14,807	2,324	16%	3,702	0	0%
Urban Unconditional Grant (Wage)	33,746	30,991	92%	8,436	7,650	91%
Development Revenues	100,640	100,640	100%	25,160	0	0%
Sector Development Grant	100,640	100,640	100%	25,160	0	0%
Total Revenues shares	10,652,087	9,798,539	92%	2,663,022	2,051,954	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,577,467	5,995,804	79%	1,894,367	1,444,613	76%
Non Wage	2,973,980	2,945,837	99%	743,495	981,024	132%
Development Expenditure						
Domestic Development	100,640	100,640	100%	25,160	90,239	359%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,652,087	9,042,281	85%	2,663,022	2,515,876	94%
C: Unspent Balances						
Recurrent Balances		756,258	8%			
Wage		756,258				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		756,258	8%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had received a cumulative total of UGX 9,798,539,000 representing 92% of the annual budget and out of the money received UGX 9,697,899,000 representing 92% was recurrent revenue and 100,640,000 representing 100% was development revenue. The cumulative expenditure in the quarter was total of UGX 9,042,281,000 representing 85% of the annual budget. In the Quarter under review the department received a total of UGX 2,051,954.064 UGX 981,023.872 was recurrent revenue from local revenue, sector conditional grants (UPE, USE staff salary and inspection grant) whereas UGX 90,239.048 was development revenue. At the end of Quarter there was a balance of UGX 756,258.157 meant for salaries for teachers to be recruited since there was a ban. Municipal Authorities are consulting MoES/MOFPED to be authorised to recruit teachers before that money can be absorbed.

Reasons for unspent balances on the bank account

At the end of Quarter there was a balance of UGX 756,258.157 meant for salaries for teachers to be recruited since there was a ban. Municipal Authorities are consulting MoES/MoFPED to be authorized to recruit teachers before that money can be absorbed.

Highlights of physical performance by end of the quarter

Paid staff salaries, Departmental meetings held, Monitored and inspected schools, Conducted staff meeting, sanctioned some teachers to District Service Commission, Licensed and registered of some schools, Constructed 10 stance Water borne toilets at Fairway P/S and Zesui P/S, Renovated 7 stance water borne toilets at North Road P/S, conducted Workshops and seminars for School Management Committees.

Vote:760 Mbale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,388,389	1,491,346	107%	347,097	451,359	130%
Locally Raised Revenues	120,720	78,270	65%	30,180	18,164	60%
Other Transfers from Central Government	0	1,330,994	0%	0	423,755	0%
Sector Conditional Grant (Non-Wage)	1,170,727	0	0%	292,682	0	0%
Urban Unconditional Grant (Non-Wage)	16,153	11,942	74%	4,038	605	15%
Urban Unconditional Grant (Wage)	80,789	70,140	87%	20,197	8,836	44%
Development Revenues	4,304,900	11,992,540	279%	1,076,225	43,630	4%
Locally Raised Revenues	20,000	63,630	318%	5,000	43,630	873%
Other Transfers from Central Government	0	11,928,910	0%	0	0	0%
Urban Discretionary Development Equalization Grant	4,284,900	0	0%	1,071,225	0	0%
Total Revenues shares	5,693,289	13,483,886	237%	1,423,322	494,990	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,789	70,140	87%	20,197	8,836	44%
Non Wage	1,307,600	1,343,473	103%	326,900	407,633	125%
Development Expenditure						
Domestic Development	4,304,900	7,121,351	165%	1,076,225	5,613,216	522%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,693,289	8,534,963	150%	1,423,322	6,029,684	424%
C: Unspent Balances						
Recurrent Balances		77,733	5%			
Wage		0				
Non Wage		77,733				
Development Balances		4,871,189	41%			
Domestic Development		4,871,189				

Vote:760 Mbale Municipal Council**Quarter4**

Donor Development	0		
Total Unspent	4,948,923	37%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter of FY 2017/18 the department had received a cumulative total of UGX 13,483,886,000 representing 237% of the annual departmental budget. Of this UGX 1,491,346,000 was recurrent revenue from sources such as URF, non wage , local revenue and wage whereas UGX 11,992,540,000 was development revenue from USMIID. The more receipts in the quarter was due to rolled-over unspent balance of USMIID from FY 2016/17 and also realized 100% USMIID funds for FY 2017/18 in Q3. The cumulative expenditure in the quarter was UGX 8,564,812,000 representing 150% of the planned expenditure including salaries. The low expenditure was because the new service provider for completion of USMIID Road works had just started and any payment awaits certification. At the end of the quarter there was a balance of UGX4,919,074,000. Of which UGX4,871,189,000 is meant for payments for completion of USMIID Road works and UGX 47,884,000 is URF to pay suppliers but did clear by end of June 30th, 2018.

Reasons for unspent balances on the bank account

At the end of the quarter there was a balance of UGX 4,919,074,000. Of which UGX 4,871,189,000 is meant for payments for completion of USMIID Road works and UGX 47,884,000 is URF paid to suppliers but did clear by end of June 30th, 2018 .

Highlights of physical performance by end of the quarter

25 Km of Urban roads resealed(Gangama Rd, Cathedral Avenue, Masaba Avenue, Independence Avenue, Works Rd,Court Rd, Manafwa Rd, Market Lane, Nkonkojeru Drive, Freight Rd, South Rd, Pallisa Rd, Masaba-Bungokho, Wanale Rd, North Rd, Naboa Rd, Malukhu Rd, Amber Street, Malukhu Drive, Parking yard), Paid salaries & Allowances to 16 staff and 41 Road Gangs, Prepared and submitted progress reports, Held departmental meetings, Continuous Professional Development Workshops attended, Maintained plant & Equipment, Monitored and supervised Projects being, Paid for Completion works along Republic, Pallisa, Mugishu and Nabuyonga raise

25 km of urban roads Routinely and Manually Maintained [Desilted Drains, Culvert unblocked, Grass cut, on the following Roads: Masaba Avenue, Gagama Road, Cathedral Avenue, Independence Avenue, Works Road, Court Road.Manafwa Road, Market Lane, Kakungulu Drive, South Road, Freight Road

6 Km of Urban unpaved roads periodically maintained and Culvert installed on (Siipi Lane, Nabijjo Lane, Wakiro close,Nashibiso Lane, Lwakhaka Lane, Namakwekwe Lane, Mutuba Rd, Namatala Drive, Buwalasi View, Sebei avenue, Kachumbala close, Nagudi Rd, Masaba Gardern and Wanale Rd)

Streetlight fittings installed in the CBD. Road equipment's maintained

Vote:760 Mbale Municipal Council

Quarter4

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	138,973	76,892	55%	34,743	21,657	62%
Locally Raised Revenues	103,705	49,315	48%	25,926	14,598	56%
Urban Unconditional Grant (Non-Wage)	8,077	0	0%	2,019	0	0%
Urban Unconditional Grant (Wage)	27,191	27,577	101%	6,798	7,059	104%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues shares	158,973	76,892	48%	39,743	21,657	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,191	27,577	101%	6,798	7,059	104%
Non Wage	111,782	49,315	44%	27,945	14,598	52%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,973	76,892	48%	39,743	21,657	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2017/18 the department received and spent a cumulative total of UGX 76,892,000 representing 48% of the annual budget . All the funds were recurrent revenues from sources such as Urban unconditional grant wage , non wage and locally raised revenues. Spent all on recurrent activities including staff wages.

Vote:760 Mbale Municipal Council

Quarter4

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Procured fuel for turning windrows at the composting facility and opening up the landfill.,Paid allowances for six members of the Urban Physical Planning Committee.

Vote:760 Mbale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,198	223,991	123%	45,550	21,339	47%
Locally Raised Revenues	87,673	16,703	19%	21,918	3,060	14%
Other Transfers from Central Government	0	126,352	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	28,799	28,799	100%	7,200	7,200	100%
Urban Unconditional Grant (Non-Wage)	13,461	1,859	14%	3,365	0	0%
Urban Unconditional Grant (Wage)	52,265	50,278	96%	13,066	11,079	85%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	182,198	223,991	123%	45,550	21,339	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,265	50,278	96%	13,066	11,079	85%
Non Wage	129,933	173,713	134%	32,483	84,282	259%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	182,198	223,991	123%	45,550	95,361	209%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter FY 2017/18 the department received a cumulative total of UGX 223,991,000 representing 123% of the annual budget and 47% of the Quarterly budget. All funds were recurrent revenues from locally raised revenue, sector conditional grant (non wage), urban unconditional grant (non wage) and urban unconditional grant(wage). The low receipts was due to low locally raised revenue realized. The cumulative expenditure by end of Quarter was UGX 223,991,000[123%], all on recurrent activities including staff wages.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Paid salaries and allowances for staffs, Conducted celebrations of International Women's Day, Conducted celebrations in national youth day, Paid Annual subscription for Independent News Magazine, Attended workshops and seminar. financial support rendered to women's groups through (UWEP), conducted monitoring of youth and women groups.

Vote:760 Mbale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,267	42,837	112%	9,567	9,809	103%
Locally Raised Revenues	21,204	26,575	125%	5,301	6,508	123%
Urban Unconditional Grant (Non-Wage)	4,038	3,057	76%	1,010	0	0%
Urban Unconditional Grant (Wage)	13,024	13,205	101%	3,256	3,301	101%
Development Revenues	127,597	0	0%	31,899	0	0%
Urban Discretionary Development Equalization Grant	127,597	0	0%	31,899	0	0%
Total Revenues shares	165,864	42,837	26%	41,466	9,809	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,024	13,205	101%	3,256	3,301	101%
Non Wage	25,243	29,632	117%	6,311	6,508	103%
Development Expenditure						
Domestic Development	127,597	0	0%	31,899	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,864	42,837	26%	41,466	9,809	24%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Fourth Quarter of FY 2017/18, cumulative receipts totaled UGX 42,837,000 representing 26% of the Annual Budget. Of the funds received all was recurrent revenue from the sources such as locally raised revenues, urban unconditional non wage and wage. All was spent by end of the Quarter. The low receipts by end of the Quarter was because of the non realization of the Urban Discretionary Development Equalization Grant /USMID funding.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

2018/19 Vote Budget Framework Paper , Performance Contract [Form B], Annual Work Plan and 2018/19 Budget Estimates prepared & submitted Kampala online using PBS. Prepared and submitted 2017/18 LG Budget performance report Q3, Held 3 TPC Meetings and minutes of proceedings prepared/discussed.

Vote:760 Mbale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,041	84,263	64%	32,760	17,055	52%
Locally Raised Revenues	75,146	31,309	42%	18,787	4,660	25%
Urban Unconditional Grant (Non-Wage)	6,730	6,890	102%	1,683	0	0%
Urban Unconditional Grant (Wage)	49,165	46,064	94%	12,291	12,395	101%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	131,041	84,263	64%	32,760	17,055	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,165	46,064	94%	12,291	12,395	101%
Non Wage	81,877	38,199	47%	20,469	4,660	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	131,041	84,263	64%	32,760	17,055	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:760 Mbale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter FY 2017/18 the department received and spent a cumulative total of 84,263,000 representing 64% of the annual budget. All the funds were recurrent revenues from the following sources Locally raised revenue, urban unconditional grant (non wage), urban unconditional grant (wage). The low receipts in the Quarter was due to low Locally raised revenue realized in the Quarter.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Municipal and Division fourth quarter reports were submitted on the dates as indicated below:

- Northern Division Council- 27/7/2018
- Wanale Division Council- 27/7/2018
- Industrial Division Council- 30/7/2018
- Mbale Municipal Council- 30/7/2018

Vote:760 Mbale Municipal Council

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:760 Mbale Municipal Council

Quarter4

Vote:760 Mbale Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge faced was the sector could not perform as planned because the low out turn in the quater.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an improvemen t in performance due to increase in quarters out turn.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an improvement in performance due to increase in quarter out-run					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sector was able to performance well due to increase in quarter's out-turn.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was not as expected due to low out-turn in the quarter.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sector performed above average due to increase in quarter out-turn.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:760 Mbale Municipal Council**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Performance of the quarter was constant due to revenue being constant.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Performance of the sector improved due to increase in revenue out-turn in the quarter.

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance: There was an improvement in performance due to increase in the quarter out-turn.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>260,770</i>	<i>219,097</i>	<i>84 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>4,289,781</i>	<i>4,394,923</i>	<i>102 %</i>	<i>324,002</i>
<i>GoU Dev:</i>	<i>1,477,369</i>	<i>264,398</i>	<i>18 %</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>6,027,921</i>	<i>4,878,418</i>	<i>80.9 %</i>	<i>324,002</i>

Vote:760 Mbale Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a slight improvement in performance due to increased quarter with 87% out turn.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an improvement in performance due to increased out_turn in the quarter.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a reduction in performance due to reduced quarter out_turn.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a reduction in performance due to reduced quarter out_turn.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was negatively affected by the reduction in quarter out_turn.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reduction in quarters out_turn affected the sectors performance,					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
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Vote:760 Mbale Municipal Council**Quarter4**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>160,344</i>	<i>151,019</i>	<i>94 %</i>	<i>37,181</i>
<i>Non-Wage Reccurent:</i>	<i>351,144</i>	<i>254,882</i>	<i>73 %</i>	<i>60,722</i>
<i>GoU Dev:</i>	<i>47,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>558,487</i>	<i>405,901</i>	<i>72.7 %</i>	<i>97,902</i>

Vote:760 Mbale Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is limited Local raised revenue collected. The department faced inadequate allocation of resources.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department faced a challenge of inadequate allocation of resources. There is a challenge of limited Locally raised revenue.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department faced a challenge of limited locally raised revenue. District allocations are never made available when handling municipal issues.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
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Vote:760 Mbale Municipal Council

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

There is a challenge of limited local raised revenue.

The district allocation are never made available when handling municipal issues.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>46,256</i>	<i>46,865</i>	<i>101 %</i>	<i>16,159</i>
<i>Non-Wage Reccurent:</i>	<i>457,136</i>	<i>343,453</i>	<i>75 %</i>	<i>55,653</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,392</i>	<i>390,319</i>	<i>77.5 %</i>	<i>71,812</i>

Vote:760 Mbale Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds that delayed implementation of activities Late delivery of farm technologies as seeds, and seedlings that are always off season and in low quantities, that discourages beneficiaries					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds that delayed the early implementation of activities					
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: Late release of funds that led to late implementation of the planned activities					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018310 Operation and Maintenance of Local Economic Infrastructure					
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 : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
Error: Subreport could not be shown.					

Vote:760 Mbale Municipal Council**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>36,887</i>	<i>20,252</i>	<i>55 %</i>	<i>5,164</i>
<i>Non-Wage Reccurent:</i>	<i>37,060</i>	<i>26,599</i>	<i>72 %</i>	<i>4,332</i>
<i>GoU Dev:</i>	<i>500,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>573,947</i>	<i>46,851</i>	<i>8.2 %</i>	<i>9,496</i>

Vote:760 Mbale Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude in line with behavior change.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Problem of transport inorder to ease work.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is a challenge of meager resources. A problem of transport inorder to ease on work in progress,.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There a challenge of transport in department inorder to ease on the work. Negative attitude of people towards behavioral change. Weather changes inline with the occurence of floods that lead to disease outbreaks like cholera.					
<i>Total For Health : Wage Rect:</i>	891,810	794,558	89 %		127,855
<i>Non-Wage Reccurent:</i>	92,136	77,824	84 %		18,942
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	983,947	872,381	88.7 %		146,796

Vote:760 Mbale Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequante Funding in UPE.					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to cater for the activities in progress.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequante facilitation to inspect schools. Negative attitude in reporting to Education Department (MMC) by Post Primary Schools Board of governors in primary secondary do not have close supervision. Directors assume position of governors creating a gap in monitoring in Education activities.					
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: Indaquante facilitation to inspect schools(Tertiary)					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Indaquante facilitation to inspect tertiary schools.					

Vote:760 Mbale Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Problem with shortage in facilitation interms of tranport inorder to ease our work.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequante facilitation to inspect schools.					
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: Problem of facilitation interms of transport.					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequent facilitation interms of transport.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	7,577,467	5,995,804	79 %		1,444,613
<i>Non-Wage Reccurent:</i>	2,973,980	2,945,837	99 %		981,024
<i>GoU Dev:</i>	100,640	100,640	100 %		90,239
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,652,087	9,042,281	84.9 %		2,515,876

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget constraint on Road fund & implementation guidelines.					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bad weather i.e heavy rains leading to high road maintenance costs					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Big maintenance back log due to heavy rains.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High break down of Road equipment and hence increased maintenance costs.					

Vote:760 Mbale Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget Constraint.					
<i>Total For Roads and Engineering : Wage Rect:</i>	80,789	70,140	87 %		8,836
<i>Non-Wage Reccurent:</i>	1,307,600	1,343,473	103 %		407,633
<i>GoU Dev:</i>	4,304,900	7,121,351	165 %		5,613,216
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,693,289	8,534,963	149.9 %		6,029,684

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There is a problem of under staffing and it only has two officers i.e environmental officer and physical planner hence which hinders effecient and effective service delivery. The department is faced with a challenge of inadquante funding where the sectoor is funded with locsl revenue which is limited and not a priority for the local government.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:760 Mbale Municipal Council

Quarter4

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:		There a problem of under staffing in the department.			
<i>Total For Natural Resources : Wage Rect:</i>	27,191	27,577	101 %		7,059
<i>Non-Wage Reccurent:</i>	111,782	49,315	44 %		14,598
<i>GoU Dev:</i>	20,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	158,973	76,892	48.4 %		21,657

Vote:760 Mbale Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The central government fund is inadequate to realize implementation of departmental work plans and local revenues not realized.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no funding from central government local revenue is not realized for implementation of sector activities					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Deduction of non wage from central government has affected service delivery and local revenue is not realized.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding from central government is inadequate,local revenue is not realised.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding for library activities from central government is affected by deductions and local revenue is not realized for implementation of sector activities.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Gender activities are cross cutting and the sector relies entirely on local revenue for implementation of gender activities and the local revenue is not realized.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:760 Mbale Municipal Council**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: Funding for youth council activities from central government is inadequate and is affected by deductions, children activities funding is from local revenue which is not realized.

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: Funding from central government is inadequate for implementation of sector plans and local revenue is not realized.

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funding is from local revenue which is inadequate.

<i>Total For Community Based Services : Wage Rect:</i>	<i>52,265</i>	<i>50,278</i>	<i>96 %</i>	<i>11,079</i>
<i>Non-Wage Reccurent:</i>	<i>129,933</i>	<i>173,713</i>	<i>134 %</i>	<i>84,282</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>182,198</i>	<i>223,991</i>	<i>122.9 %</i>	<i>95,361</i>

Vote:760 Mbale Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue allocated in the Quarter grossly affected performance.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited local revenue allocated to deliver this output. However it was done as a routine assignment.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenues allocated in the Quarter to deliver the output.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non realization of the USMID allocation in the Quarter grossly affected delivery of this output.					
<i>Total For Planning : Wage Rect:</i>	<i>13,024</i>	<i>13,205</i>	<i>101 %</i>		<i>3,301</i>
<i>Non-Wage Reccurent:</i>	<i>25,243</i>	<i>29,632</i>	<i>117 %</i>		<i>6,508</i>
<i>GoU Dev:</i>	<i>127,597</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>165,864</i>	<i>42,837</i>	<i>25.8 %</i>		<i>9,809</i>

Vote:760 Mbale Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	49,165	46,064	94 %		12,395
<i>Non-Wage Reccurent:</i>	81,877	38,199	47 %		4,660
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	131,041	84,263	64.3 %		17,055

Vote:760 Mbale Municipal Council

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Wanale Division				988,208	1,034,776
Sector : Education				861,938	891,797
Programme : Pre-Primary and Primary Education				766,621	797,406
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				696,621	729,733
Item : 263366 Sector Conditional Grant (Wage)					
Boma P/S	Boma Ward	Sector Conditional Grant (Wage)		92,692	93,415
Busamaga P/S	Busamaga Ward	Sector Conditional Grant (Wage)		87,404	93,142
Fairway P/S	Boma Ward	Sector Conditional Grant (Wage)		144,551	151,363
Mayor Mbale P/S	Busamaga Ward	Sector Conditional Grant (Wage)		118,190	118,190
Nashibiso P/S	Mooni Ward	Sector Conditional Grant (Wage)		94,140	106,627
Zesui P/S	Mooni Ward	Sector Conditional Grant (Wage)		110,796	123,493
Item : 263367 Sector Conditional Grant (Non-Wage)					
Boma P/S	Boma Ward	Sector Conditional Grant (Non-Wage)		3,232	2,944
Busamaga P/S	Busamaga Ward	Sector Conditional Grant (Non-Wage)		7,611	5,774
Fairway P/S	Boma Ward	Sector Conditional Grant (Non-Wage)		8,451	7,519
Mayor Mbale P/S	Busamaga Ward	Sector Conditional Grant (Non-Wage)		9,634	8,233
Nashibiso P/S	Mooni Ward	Sector Conditional Grant (Non-Wage)		9,517	9,236
Zesui P/S	Mooni Ward	Sector Conditional Grant (Non-Wage)		10,404	9,799
Capital Purchases					
Output : Latrine construction and rehabilitation				70,000	67,672
Item : 312101 Non-Residential Buildings					
Construction of 5 stance Water borne toiles in 2 schools [Zesui and Fairway P/S	Mooni Ward	Sector Development Grant		70,000	67,672
construction of latrines in mooni p/s	Mooni Ward mooni cell	Sector Development Grant		0	0
Programme : Secondary Education				95,317	94,392

Vote:760 Mbale Municipal Council**Quarter4**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,317	94,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mooni High School	Mooni Ward	Sector Conditional Grant (Non-Wage)	95,317	94,392
Sector : Health			126,270	142,978
Programme : Primary Healthcare			126,270	142,978
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			126,270	142,978
Item : 263366 Sector Conditional Grant (Wage)				
Busamaga HC III	Busamaga Ward	Sector Conditional Grant (Wage)	122,782	136,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamaga HC III	Busamaga Ward	Sector Conditional Grant (Non-Wage)	3,488	6,877
LCIII : Northern Division			3,748,911	4,605,711
Sector : Works and Transport			0	220,891
Programme : District, Urban and Community Access Roads			0	220,891
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	220,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
shaping, grading, culvert unblocking, bush clearing	Namakwekwe Ward	Other Transfers from Central Government	0	220,891
Sector : Education			3,621,188	4,266,955
Programme : Pre-Primary and Primary Education			1,061,318	1,249,294
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,041,011	1,236,554
Item : 263366 Sector Conditional Grant (Wage)				
Bujoloto P/S	Nkoma Ward	Sector Conditional Grant (Wage)	99,200	130,643
Buyonjo P/S	Nabuyonga Ward	Sector Conditional Grant (Wage)	89,348	90,300
Covenant P/S	Nkoma Ward	Sector Conditional Grant (Wage)	18,540	18,540
Gangama P/S	Namakwekwe Ward	Sector Conditional Grant (Wage)	131,146	144,341
IUIU P/S	I U I U Ward	Sector Conditional Grant (Wage)	47,404	60,495
Jalilu P/S	Nkoma Ward	Sector Conditional Grant (Wage)	28,926	77,163

Vote:760 Mbale Municipal Council

Quarter4

JOYCE Primary School	Nabuyonga Ward	Sector Conditional Grant (Wage)	0	41,411
Namakwekwe P/S	Namakwekwe Ward	Sector Conditional Grant (Wage)	92,064	116,352
Nkoma P/S	Nkoma Ward	Sector Conditional Grant (Wage)	37,086	42,919
North Road P/S	North Central Ward	Sector Conditional Grant (Wage)	260,321	267,156
St. Micheal Senkulu P/S	Nkoma Ward	Sector Conditional Grant (Wage)	44,004	56,987
Wanambwa P/S	Nkoma Ward	Sector Conditional Grant (Wage)	119,380	109,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujoloto P/S	Nkoma Ward	Sector Conditional Grant (Non-Wage)	5,947	7,670
Buyonjo P/S	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	5,348	6,337
Covenant P/S	North Central Ward	Sector Conditional Grant (Non-Wage)	3,364	2,360
GANGAMA	Nkoma Ward	Sector Conditional Grant (Non-Wage)	0	0
Islamic University P/S	Nkoma Ward	Sector Conditional Grant (Non-Wage)	5,947	4,524
Jalilu Islamic P/S	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	5,558	5,128
Joyce P/S	North Central Ward	Sector Conditional Grant (Non-Wage)	3,683	4,276
Namakwekwe P/S	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	7,907	6,591
Nkoma P/S	Nkoma Ward	Sector Conditional Grant (Non-Wage)	4,476	4,201
North Road P/S	North Central Ward	Sector Conditional Grant (Non-Wage)	9,640	20,103
St. Joseph Gangama P/S	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	8,529	7,319
St. Michael Senkulu P/S	Nkoma Ward	Sector Conditional Grant (Non-Wage)	4,718	4,304
Wanambwa P/S	Nkoma Ward	Sector Conditional Grant (Non-Wage)	8,475	7,546
Capital Purchases				
Output : Latrine construction and rehabilitation			20,307	12,740
Item : 312101 Non-Residential Buildings				
Renovation of 5 stance water borne toilet at North Road P/S	North Central Ward	Sector Development Grant	20,307	12,740
Programme : Secondary Education			2,559,869	2,395,901
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,559,869	2,395,901

Vote:760 Mbale Municipal Council

Quarter4

Item : 263366 Sector Conditional Grant (Wage)				
Mbale High School	Nabuyonga Ward	Sector Conditional Grant (Wage)	623,631	631,975
Nkoma Secondary School	Nabuyonga Ward	Sector Conditional Grant (Wage)	876,000	766,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale High School	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	186,961	221,281
Nkoma High School	Nkoma Ward	Sector Conditional Grant (Non-Wage)	78,069	86,896
Nkoma Secondary School	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	595,239	484,894
Townside High School	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	199,970	204,663
Programme : Skills Development			0	621,760
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	621,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale School of Clinical Officers	North Central Ward	Sector Conditional Grant (Non-Wage)	0	310,880
Mbale School of Hygiene	Nkoma Ward	Sector Conditional Grant (Non-Wage)	0	310,880
Sector : Health			127,723	117,865
Programme : Primary Healthcare			127,723	117,865
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			127,723	117,865
Item : 263366 Sector Conditional Grant (Wage)				
Namakwekwe Health Centre III	Namakwekwe Ward	Sector Conditional Grant (Wage)	0	0
Mbale Municipal HC II	North Central Ward	Sector Conditional Grant (Wage)	111,145	102,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale Municipal HC II	North Central Ward	Sector Conditional Grant (Non-Wage)	3,559	3,559
Mbale Municipal Mortuary	Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	5,901	1,000
Namakwekwe HC III	Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	7,118	10,820
LCIII : Industrial Division			3,685,739	11,939,865
Sector : Works and Transport			0	7,918,499
Programme : District, Urban and Community Access Roads			0	7,918,499
Lower Local Services				

Vote:760 Mbale Municipal Council**Quarter4**

Output : Urban Roads Resealing			0	7,367,177
Item : 263363 Urban Discretionary Development Equalization Grants				
Completion works along republic, pallisa, mugishu and Nabuyonga raise	Malukhu Ward	Other Transfers from Central Government	0	7,121,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
pothole fixing on cbd roads	South Central	Other Transfers from Central Government	0	245,826
Output : Urban roads upgraded to Bitumen standard (LLS)			0	411,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
sealing majanga road phase 1	Malukhu Ward	Other Transfers from Central Government	0	411,304
Output : Urban paved roads Maintenance (LLS)			0	117,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Desilting, culvert unblocking, grass cutting and road fitting	Malukhu Ward	Other Transfers from Central Government	0	88,467
Road safety and signage	Malukhu Ward	Other Transfers from Central Government	0	28,851
Output : Urban unpaved roads Maintenance (LLS)			0	22,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of urban roads	Malukhu Ward	Locally Raised Revenues	0	0
Culvert installation	Namatala In the three Divisions	Other Transfers from Central Government	0	22,700
Sector : Education			3,130,563	3,430,975
Programme : Pre-Primary and Primary Education			910,571	1,478,280
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			910,571	1,478,280
Item : 263366 Sector Conditional Grant (Wage)				
Doko P/S	Namatala	Sector Conditional Grant (Wage)	112,789	122,140
Elgon P/S	South Central	Sector Conditional Grant (Wage)	42,990	50,162
Maluku P/S	Malukhu Ward	Sector Conditional Grant (Wage)	67,670	80,827
Mbale Police Wanyera P/S	South Central	Sector Conditional Grant (Wage)	154,613	173,100
Nabuyonga P/s	South Central	Sector Conditional Grant (Wage)	0	251,748

Vote:760 Mbale Municipal Council**Quarter4**

Namatala P/S	Namatala	Sector Conditional Grant (Wage)	88,603	241,582
UMAR & YUMBE Primary School	South Central	Sector Conditional Grant (Wage)	0	101,794
Wambogo Memorial P/S	Malukhu Ward	Sector Conditional Grant (Wage)	125,398	127,102
Wambwa P/S	Malukhu Ward	Sector Conditional Grant (Wage)	108,138	126,863
Yoweri Museveni P/S	Namatala	Sector Conditional Grant (Wage)	128,734	122,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Doko P/S	Namatala	Sector Conditional Grant (Non-Wage)	8,669	7,718
Elgon P/S	South Central	Sector Conditional Grant (Non-Wage)	4,686	4,352
Mbale Police Wanyera P/S	South Central	Sector Conditional Grant (Non-Wage)	10,785	9,703
Nabuyonga P/S	South Central	Sector Conditional Grant (Non-Wage)	7,249	14,965
Namatala P/S	Namatala	Sector Conditional Grant (Non-Wage)	14,931	12,114
Umar & Yumbe P/S	South Central	Sector Conditional Grant (Non-Wage)	4,438	4,118
Wambogo Memorial P/S	Masaba Ward	Sector Conditional Grant (Non-Wage)	6,258	5,705
Wambwa P/S	Malukhu Ward	Sector Conditional Grant (Non-Wage)	7,821	6,591
Yoweri Museveni P/S	Namatala	Sector Conditional Grant (Non-Wage)	11,423	9,813
Malukhu P/S	Malukhu Ward malukhu cell	Sector Conditional Grant (Non-Wage)	5,379	5,135
Programme : Secondary Education			2,219,992	1,952,695
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,219,992	1,952,695
Item : 263366 Sector Conditional Grant (Wage)				
Mbale Secondary School	Namatala	Sector Conditional Grant (Wage)	1,351,327	1,020,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maluku Secondary School	Malukhu Ward	Sector Conditional Grant (Non-Wage)	220,824	197,917
Oxford High School	South Central	Sector Conditional Grant (Non-Wage)	380,772	338,967
University Link High School	Masaba Ward	Sector Conditional Grant (Non-Wage)	267,068	395,209
Sector : Health			555,177	590,391
Programme : Primary Healthcare			555,177	590,391

Vote:760 Mbale Municipal Council

Quarter4

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			555,177	590,391
Item : 263366 Sector Conditional Grant (Wage)				
Malukhu HC III	Malukhu Ward	Sector Conditional Grant (Wage)	168,537	308,504
Namatala HC IV	Namatala	Sector Conditional Grant (Wage)	337,154	247,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namatala HC IV	Namatala	Sector Conditional Grant (Non-Wage)	42,368	23,601
Malukhu HC III	Malukhu Ward Primary Cell	Sector Conditional Grant (Non-Wage)	7,118	10,820