
Vote: 760 Mbale Municipal Council **2015/16 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:760 Mbale Municipal Council for FY 2015/16. 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:

Town Clerk, Mbale Municipal Council

Date: 11/17/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,817,053	473,923	10%
2a. Discretionary Government Transfers	1,080,359	246,611	23%
2b. Conditional Government Transfers	14,205,254	2,259,543	16%
2c. Other Government Transfers	1,361,282	3,387,265	249%
3. Local Development Grant	263,229	52,646	20%
Total Revenues	21,727,176	6,419,989	30%

Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,634,031	852,765	340,547	23%	9%	40%
2 Finance	819,575	166,954	99,609	20%	12%	60%
3 Statutory Bodies	734,106	84,524	67,067	12%	9%	79%
4 Production and Marketing	104,567	0	0	0%	0%	0%
5 Health	1,005,505	317,364	263,601	32%	26%	83%
6 Education	8,185,504	1,964,067	1,918,429	24%	23%	98%
7a Roads and Engineering	6,163,907	2,819,203	1,699,279	46%	28%	60%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	425,849	31,527	10,635	7%	2%	34%
9 Community Based Services	373,257	113,524	117,800	30%	32%	104%
10 Planning	156,959	20,758	19,818	13%	13%	95%
11 Internal Audit	123,916	17,217	17,217	14%	14%	100%
Grand Total	21,727,176	6,387,902	4,554,001	29%	21%	71%
Wage Rec't:	7,275,080	1,582,965	1,582,965	22%	22%	100%
Non Wage Rec't:	8,143,873	1,635,024	1,464,124	20%	18%	90%
Domestic Dev't	6,308,223	3,169,913	1,506,912	50%	24%	48%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The Municipal council budget estimates for FY 2015/16 was UGX 21,727,176,000 of which UGX 6,419,989,000 was received in quarter 1 representing 30% of the annual budget. Out of the funds received Local revenue was UGX 473,923,000 (10%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 246,611,000(23%), Conditional Government Transfers 2,259,543,000 (16%) ,LDG was UGX 52,646,000(20%) , OGT was UGX 3,387,265,000. The receipts in the first quarter were at 30% due to low local revenue collection in the quarter because of the refusal of tax payers to pay tax especially main market vendors, bus/taxi park contractors and also the municipal council did not realize 25% of the conditional grants like staff salaries, Local Development Grants, Discretionary Government Transfers e.tc

The quarter allocation to departments was UGX 6,387,902,000(20% of the budget received) .The departments spent a total of UGX 4,554,001,000(71%) at the end of first quarter of which UGX

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Summary: Overview of Revenues and Expenditures

1,582,965,000(100% of the annual budget) was wages, UGX 1,464,124,000 (90% of the annual budget) was non-wage, UGX 1,506,912,000 (48%of the annual budget) was Domestic development revenue.

Some departments did not spend 100% of the quarter fund like roads spent 86%because work stalled due to delayed design review, health spent 83%, roads spent 60% and Administration spent 16%because of delays in procurement process to award contracts and evaluate projects. Shs. 32,086,247 remained on the General Collection A/C due to the delayed approval of closing and opening new LGMSD A/C from Accountant General office.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,817,053	473,923	10%
Local Service Tax	104,832	4,614	4%
Agency Fees	5,000	0	0%
Animal & Crop Husbandry related levies	43,200	0	0%
Application Fees	6,963	155	2%
Business licences	220,456	33,823	15%
Inspection Fees	27,350	0	0%
Land Fees	414,118	99,744	24%
Advertisements/Billboards	150,000	0	0%
Local Hotel Tax	103,800	5,647	5%
Lock-up Fees	62,000	0	0%
Market/Gate Charges	1,026,060	2,570	0%
Miscellaneous	13,910	158,550	1140%
Occupational Permits	5,575	0	0%
Other Fees and Charges	119,761	54,718	46%
Park Fees	1,074,733	0	0%
Rent & rates-produced assets-from private entities	1,501	113,178	7540%
Property related Duties/Fees	1,200,000	724	0%
Sale of (Produced) Government Properties/assets	205,502	0	0%
Public Health Licences	7,525	0	0%
Refuse collection charges/Public convenience	6,520	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,022	200	3%
Registration of Businesses	11,225	0	0%
2a. Discretionary Government Transfers	1,080,359	246,611	23%
Transfer of Urban Unconditional Grant - Wage	764,612	167,675	22%
Urban Unconditional Grant - Non Wage	315,747	78,937	25%
2b. Conditional Government Transfers	14,205,254	2,259,543	16%
Conditional Grant to PHC - development	14,489	2,898	20%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,593	18,643	23%
Conditional Grant to PAF monitoring	26,586	6,647	25%
Conditional Grant to SFG	202,374	40,475	20%
Conditional Grant to Functional Adult Lit	4,131	1,033	25%
Conditional Grant to Community Devt Assistants Non Wage	1,046	942	90%
Conditional Grant to PHC Salaries	892,588	237,482	27%
Conditional Grant to Primary Education	226,157	71,259	32%
Conditional Grant to Primary Salaries	2,959,234	677,459	23%
Conditional Grant to Public Libraries	19,016	4,754	25%
Conditional Grant to Secondary Education	1,937,805	645,935	33%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional Grant to Secondary Salaries	2,415,191	473,411	20%
Conditional Grant to PHC- Non wage	58,981	14,745	25%
Roads Rehabilitation Grant	137,738	27,548	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	19%
Conditional transfers to School Inspection Grant	20,654	5,163	25%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	7,867	1,967	25%
Uganda Support to Municipal Infrastructure Development (USMID)	4,768,482	0	0%
Conditional Grant to Tertiary Salaries	204,517	19,450	10%
Conditional Grant to Women Youth and Disability Grant	3,768	942	25%
Pension and Gratuity for Local Governments	155,620	0	0%
Pension for Teachers	9,268	0	0%
2c. Other Government Transfers	1,361,282	3,387,265	249%
Un spent USMIID(MDG)		2,462,782	
Un spent USMIID(CBG)		454,504	
Un spent TSUPU/YLP		95,709	
Un spent PHC		50,339	
Primary Leaving Exams Grant [PLE] from UNEB	4,555	0	0%
NEMA Compost Management Grant		22,315	
Uganda Road Fund	1,256,727	301,616	24%
Other Transfers from Central Government [Youth Livelihood Programme] Fund- YLP	100,000	0	0%
3. Local Development Grant	263,229	52,646	20%
LGMSD (Former LGDP)	263,229	52,646	20%
Total Revenues	21,727,176	6,419,989	30%

(i) Cummulative Performance for Locally Raised Revenues

In the first quarter of the FY 2015/16 the Municipal council received UGX 473,923,000 from locally raised revenue representing 10% of the quarter budget both by the 3 divisions and Municipal council. The municipality did not realise 100% as it was planned due to refusal of tax payers to pay all the tax due to them especially the main market vendors and bus/taxi parks contractors.

(ii) Cummulative Performance for Central Government Transfers

In the First quarter of the FY 2015/16 the Municipality received UGX 5,946,066,000 from central government transfer representing 27% of the annual budget. The receipts were at 27% because of the unspent balances from previous quarter. All the conditional grants from central government transfers were not at 100% as planned especially staff salaries, LDG& Discretionary Government Transfers

(iii) Cummulative Performance for Donor Funding

None

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,948,592	394,308	13%	737,148	394,308	53%
Conditional Grant to PAF monitoring	8,304	2,200	26%	2,076	2,200	106%
Locally Raised Revenues	254,086	97,496	38%	63,522	97,496	153%
Multi-Sectoral Transfers to LLGs	2,304,623	206,298	9%	576,156	206,298	36%
Urban Unconditional Grant - Non Wage	30,665	21,167	69%	7,666	21,167	276%
Transfer of Urban Unconditional Grant - Wage	350,913	67,147	19%	87,728	67,147	77%
<i>Development Revenues</i>	685,439	458,458	67%	171,360	458,458	268%
Uganda Support to Municipal Infrastructure Developmtr	474,376	0	0%	118,594	0	0%
LGMSD (Former LGDP)	31,778	3,953	12%	7,945	3,953	50%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Unspent balances – Other Government Transfers		454,504		0	454,504	
Multi-Sectoral Transfers to LLGs	159,285	0	0%	39,821	0	0%
Total Revenues	3,634,031	852,765	23%	908,508	852,765	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,948,592	338,918	11%	737,148	338,918	46%
Wage	350,913	67,147	19%	87,728	67,147	77%
Non Wage	2,597,679	271,772	10%	649,420	271,772	42%
<i>Development Expenditure</i>	685,439	1,629	0%	171,360	1,629	1%
Domestic Development	685,439	1,629	0%	171,360	1,629	1%
Donor Development	0	0		0	0	
Total Expenditure	3,634,031	340,547	9%	908,508	340,547	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55,389	2%			
<i>Development Balances</i>		456,829	67%			
Domestic Development		456,829	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		512,218	14%			

The department received a total of UGX 852,765,000 representing 23% of the annual budget and 94% of the quarterly budget. On the receipts received UGX 394,308,000 was recurrent revenue from sources such as Locally raised revenues, Urban unconditional grant -non-wage, Conditional grant to PAF Monitoring, Transfer of Urban unconditional grant Wage and Multisectoral transfers to LLGs and UGX 458,458,000 was development revenue from USMIID and LGMSD for Capacity Building Grant. The expenditure in the quarter was UGX 340,547,000 (37%) of the planned quarter expenditure. At the end of the quarter there was a balance of UGX 512,218,000 for USMIID rolled over and LGMSD Capacity Building Grant to spent in the second quarter..

Reasons that led to the department to remain with unspent balances in section C above

At the end of the quarter there was a balance of UGX 512,218,000 for USMIID rolled over and LGMSD Capacity Building Grant to spent in the second quarter..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled		63
No. of existing administrative buildings rehabilitated	1	0
Function Cost (UShs '000)	3,634,031	340,547
Cost of Workplan (UShs '000):	3,634,031	340,547

Tonnors and printing paper were procured for printing pay rolls and payslips. Co-ordination and reporting was ably done. Salaries and pension were paid promptly to the staff, allowances for all the employees were paid. Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, Internet/ Intercom Connectivity Installed, Web Designing/web Hosting carried, 8 staffs of Finance, Audit, Community Based Services, Physical Planning departments supported in career Development [Postgraduate trainings at UMI], payroll for both traditional staffs, Health workers & Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision executed and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carried out, Office cleaning & Compound maintenance carried out.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	687,575	151,854	22%	171,894	151,854	88%
Conditional Grant to PAF monitoring	2,994	1,642	55%	748	1,642	219%
Locally Raised Revenues	405,438	90,095	22%	101,359	90,095	89%
Multi-Sectoral Transfers to LLGs	88,669	22,372	25%	22,167	22,372	101%
Urban Unconditional Grant - Non Wage	39,490	0	0%	9,873	0	0%
Transfer of Urban Unconditional Grant - Wage	150,984	37,746	25%	37,746	37,746	100%
<i>Development Revenues</i>	132,000	15,100	11%	33,000	15,100	46%
Locally Raised Revenues	132,000	0	0%	33,000	0	0%
Multi-Sectoral Transfers to LLGs		3,100		0	3,100	
Urban Unconditional Grant - Non Wage		12,000		0	12,000	
Total Revenues	819,575	166,954	20%	204,894	166,954	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	687,575	84,509	12%	171,894	84,509	49%
Wage	150,984	37,746	25%	37,746	37,746	100%
Non Wage	536,591	46,763	9%	134,148	46,763	35%
<i>Development Expenditure</i>	132,000	15,100	11%	33,000	15,100	46%
Domestic Development	132,000	15,100	11%	33,000	15,100	46%
Donor Development	0	0		0	0	
Total Expenditure	819,575	99,609	12%	204,894	99,609	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,346	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,346	8%			

By end of first quarter, shs 166,954,000 was realised by the department representing 81.4% of the expected approved budget of shs204,894,000= . Of the total amount realised, shs 1,642,000 was for PAF monitoring (1%) , shs 90,095,000 locally raised revenues (53.9%) , shs 25,472,000 Multi sectoral transfers to LLG's (15.3%), shs 37,746,000 Urban un conditional grant -wage (102%) and shs 12,000,000 was for Urban un conditional grant-non wage (7.2%). Out of the realised revenue for the quarter, shs 99,609,000 was spent as follows; shs 37,746,000 (37.9%) was for wage, shs 46,763,000 was spent on non wage (46.9%)and Domestic development shs 15,100,000 (15.2%)

Reasons that led to the department to remain with unspent balances in section C above

At the end of the quarter, shs 67,346,000 remained as the balance on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/05/2016	15/10/2015
Value of LG service tax collection	116832000	2306750
Value of Hotel Tax Collected	146000000	2823500
Value of Other Local Revenue Collections	4869837049	226836654
Date of Approval of the Annual Workplan to the Council	15/02/2016	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	1/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/08/2015
<i>Function Cost (UShs '000)</i>	819,575	99,609
<i>Cost of Workplan (UShs '000):</i>	819,575	99,609

The department had planned to settle the balance of the loan (shs 261 m) with Housing Finance Bank which was used to procure about 1,300 acres of land. However this was not met and the loan was re scheduled to be cleared in two (2) years. Most revenue utilities were advertised and contracted out with the aim of improving revenue performance.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	734,106	84,524	12%	183,527	84,524	46%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional Grant to PAF monitoring	3,328	540	16%	832	540	65%
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	19%	9,734	7,488	77%
Conditional transfers to Councillors allowances and E	80,593	18,643	23%	20,148	18,643	93%
Pension for Teachers	9,268	0	0%	2,317	0	0%
Pension and Gratuity for Local Governments	155,620	0	0%	38,905	0	0%
Locally Raised Revenues	412,638	56,550	14%	103,160	56,550	55%
Urban Unconditional Grant - Non Wage	28,509	0	0%	7,127	0	0%
Total Revenues	734,106	84,524	12%	183,527	84,524	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	734,106	67,067	9%	183,527	67,067	37%
Wage	38,938	7,488	19%	9,734	7,488	77%
Non Wage	695,168	59,579	9%	173,792	59,579	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	734,106	67,067	9%	183,527	67,067	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,456	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,456	2%			

The department received a total of UGX 84,524,000 representing 46% of the quarter budget in the first quarter and it was all recurrent revenue from local revenue, conditional grants like salary and gratuity, councillors allowance, contracts committee/DSC/PAC grant. The expenditure in the quarter was UGX 67,067,000(37) including staff wages of UGX 7,488,000. At the end of the quarter there was a total balance of UGX 17,456,000 meant to cater for the Exgratia payments paid in November, 2015

Reasons that led to the department to remain with unspent balances in section C above

There was a total balance of UGX 17,456,000 meant to cater for the Exgratia payments paid in November, 2015

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	20	30
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	2	1
Function Cost (UShs '000)	734,106	67,067

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	734,106	67,067

Prepared & published Annual/ Quaterly Procurement & Disposal Plans , Prepared Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements, Quarterly airtime, stationery procured, travel inland, office maintainance, welfare, fuel newspapers, procurement of goods and services, 4 sets of Minutes for Urban Physical Planning Committee/District Land Board meetings produced & kept on file. Auditor General's Audit report queries reviewed for Mbale Municipal Council (F/Y 2013/14, Audit issues settled satisfactorily, criminal consequences avoided, 1 council meeting held, coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare, Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented, Councillors Allowances & Ex gratia paid.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,567	0	0%	13,642	0	0%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	22,743	0	0%	5,686	0	0%
Urban Unconditional Grant - Non Wage	4,936	0	0%	1,234	0	0%
Transfer of Urban Unconditional Grant - Wage	11,887	0	0%	2,972	0	0%
<i>Development Revenues</i>	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues	104,567	0	0%	26,142	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,567	0	0%	13,642	0	0%
Wage	11,887	0	0%	2,972	0	0%
Non Wage	42,680	0	0%	10,670	0	0%
<i>Development Expenditure</i>	50,000	0	0%	12,500	0	0%
Domestic Development	50,000	0	0%	12,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	104,567	0	0%	26,142	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	24,565	0
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	
No. of trade sensitisation meetings organised at the district/Municipal Council	8	
No of businesses inspected for compliance to the law	400	
No of businesses issued with trade licenses	12000	
<i>Function Cost (UShs '000)</i>	80,002	0
Cost of Workplan (UShs '000):	104,567	0

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	986,017	264,127	27%	246,504	264,127	107%
Conditional Grant to PHC Salaries	892,588	237,482	27%	223,147	237,482	106%
Conditional Grant to PHC- Non wage	58,981	14,745	25%	14,745	14,745	100%
Locally Raised Revenues	27,043	11,900	44%	6,761	11,900	176%
Urban Unconditional Grant - Non Wage	7,404	0	0%	1,851	0	0%
<i>Development Revenues</i>	19,489	53,236	273%	4,872	53,236	1093%
Conditional Grant to PHC - development	14,489	2,898	20%	3,622	2,898	80%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Other Government Transfers		50,339		0	50,339	
Total Revenues	1,005,505	317,364	32%	251,376	317,364	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	986,017	256,808	26%	246,504	256,808	104%
Wage	892,588	237,482	27%	223,147	237,482	106%
Non Wage	93,428	19,326	21%	23,357	19,326	83%
<i>Development Expenditure</i>	19,489	6,793	35%	4,872	6,793	139%
Domestic Development	19,489	6,793	35%	4,872	6,793	139%
Donor Development	0	0		0	0	
Total Expenditure	1,005,505	263,601	26%	251,376	263,601	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,320	1%			
<i>Development Balances</i>		46,443	238%			
Domestic Development		46,443	238%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,763	5%			

By the end of first Quarter the department had received a total of UGX 317,364,000 representing 126% of the quarter budget of which UGX 264,127,000 was recurrent revenue from locally raised revenues, conditional grants to PHC non wage, PHC salaries and UGX 53,236,000 was development revenue on PHC Development. The total expenditure in the quarter was UGX 263,601,000 (105%) of the planned expenditure. Out of the amount received UGX 256,808,000 was spent on recurrent expenditure including staff salaries and UGX 6,793,000 was spent on development activities. The balance in the quarter was UGX 53,763,000 on PHC Development meant for payments under to contractors certificates in the next quarter.

Reasons that led to the department to remain with unspent balances in section C above

The balance in the quarter was UGX 53,763,000 on PHC Development meant for payments under to contractors certificates in the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	119	119
No.of trained health related training sessions held.	5	3
Number of outpatients that visited the Govt. health facilities.	130000	14688
Number of inpatients that visited the Govt. health facilities.	3500	421
No. and proportion of deliveries conducted in the Govt. health facilities	2500	236
%age of approved posts filled with qualified health workers	95	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	15000	11822
Value of medical equipment procured	14254000	0
No. of Health unit Management user committees trained (PRDP)	00	0
Value of essential medicines and health supplies delivered to health facilities by NMS	97239386	243098465
Value of health supplies and medicines delivered to health facilities by NMS	97239386	243098465
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Function Cost (UShs '000)	1,005,505	263,601
Cost of Workplan (UShs '000):	1,005,505	263,601

105 Health Staffs paid salary , Drug stock outs minimized in HCs. Operation& maintenance of Health infrastructure carried out, 1 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time. Of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe], Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles, Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted, Funds transferred to basic health care centres

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,933,130	1,923,593	24%	1,982,144	1,923,593	97%
Conditional Grant to Tertiary Salaries	204,517	19,450	10%	51,129	19,450	38%
Conditional Grant to Primary Salaries	2,959,234	677,459	23%	739,809	677,459	92%
Conditional Grant to Secondary Salaries	2,415,191	473,411	20%	603,798	473,411	78%
Conditional Grant to Primary Education	226,157	71,259	32%	56,539	71,259	126%
Conditional Grant to Secondary Education	1,937,805	645,935	33%	484,451	645,935	133%
Conditional transfers to School Inspection Grant	20,654	5,163	25%	5,163	5,163	100%
Locally Raised Revenues	107,801	0	0%	26,950	0	0%
Other Transfers from Central Government	4,555	0	0%	0	0	
Urban Unconditional Grant - Non Wage	27,150	23,398	86%	6,787	23,398	345%
Transfer of Urban Unconditional Grant - Wage	30,067	7,517	25%	7,517	7,517	100%
<i>Development Revenues</i>	252,374	40,475	16%	63,093	40,475	64%
Conditional Grant to SFG	202,374	40,475	20%	50,593	40,475	80%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues	8,185,504	1,964,067	24%	2,045,237	1,964,067	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,933,130	1,918,429	24%	1,983,282	1,918,429	97%
Wage	5,609,009	1,177,837	21%	1,402,252	1,177,837	84%
Non Wage	2,324,121	740,592	32%	581,030	740,592	127%
<i>Development Expenditure</i>	252,374	0	0%	61,955	0	0%
Domestic Development	252,374	0	0%	61,955	0	0%
Donor Development	0	0		0	0	
Total Expenditure	8,185,504	1,918,429	23%	2,045,237	1,918,429	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,163	0%			
<i>Development Balances</i>		40,475	16%			
Domestic Development		40,475	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,638	1%			

By the end of first Quarter the department had received a total of UGX 1,964,067,000/= representing 96% of the quarter budget of which UGX 1,923,593,000/= was recurrent revenue from local revenue, conditional grants (staff salary, inspection grant, UPE,USE) and UGX 40,475,000/= was development revenue (SFG). The total expenditure in the quarter was UGX 1,918,429,000/= (94%) of the planned expenditure including Education staff wage. There was balance of UGX 45,638,000/= in the quarter was meant for payments for SFG projects in the 2nd Quarter.

Reasons that led to the department to remain with unspent balances in section C above

There was balance of UGX 45,638,000/= in the quarter was meant for payments for SFG projects in the 2nd Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	491	538
No. of qualified primary teachers	491	538
No. of pupils enrolled in UPE	23867	23940
No. of student drop-outs	28	0
No. of Students passing in grade one	830	0
No. of pupils sitting PLE	2680	2784
No. of classrooms constructed in UPE	2	1
No. of classrooms rehabilitated in UPE	0	1
No. of classrooms constructed in UPE (PRDP)	0	1
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of latrine stances constructed	2	0
No. of latrine stances rehabilitated (PRDP)	3	0
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	3,401,793	748,718
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	269	288
No. of students passing O level	11000	0
No. of students sitting O level	15000	5347
No. of students enrolled in USE	11122	12706
Function Cost (US\$ '000)	4,360,010	1,119,346
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	75
No. of students in tertiary education	230	525
Function Cost (US\$ '000)	204,517	19,450
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	65
No. of secondary schools inspected in quarter	22	23
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	216,184	30,915
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	27
No. of children accessing SNE facilities	57	28
Function Cost (US\$ '000)	3,000	0
Cost of Workplan (US\$ '000):	8,185,504	1,918,429

538 Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S), PLE exams supervised, 3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds, Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, MDD-NASHIBISO P/S at National Level and Municipal Ball Games, (Municipal Team) Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools), No. of SNE facilities operational [St Joseph, Gangama School and Umar & Yumbe P/S]

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,489,436	323,909	22%	372,359	323,909	87%
Roads Rehabilitation Grant	2,755	0	0%	689	0	0%
Locally Raised Revenues	119,548	2,096	2%	29,887	2,096	7%
Other Transfers from Central Government	1,256,727	301,616	24%	314,182	301,616	96%
Urban Unconditional Grant - Non Wage	29,618	0	0%	7,404	0	0%
Transfer of Urban Unconditional Grant - Wage	80,789	20,197	25%	20,197	20,197	100%
<i>Development Revenues</i>	4,674,471	2,495,294	53%	1,168,618	2,495,294	214%
Roads Rehabilitation Grant	134,983	27,548	20%	33,746	27,548	82%
Uganda Support to Municipal Infrastructure Development	4,294,106	0	0%	1,073,527	0	0%
LGMSD (Former LGDP)	100,000	0	0%	25,000	0	0%
Locally Raised Revenues	145,382	0	0%	36,346	0	0%
Unspent balances – Other Government Transfers		2,467,746		0	2,467,746	
Total Revenues	6,163,907	2,819,203	46%	1,540,977	2,819,203	183%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,489,436	323,239	22%	372,359	323,239	87%
Wage	80,789	20,197	25%	20,197	20,197	100%
Non Wage	1,408,647	303,042	22%	352,162	303,042	86%
<i>Development Expenditure</i>	4,674,471	1,376,040	29%	1,168,618	1,376,040	118%
Domestic Development	4,674,471	1,376,040	29%	1,168,618	1,376,040	118%
Donor Development	0	0		0	0	
Total Expenditure	6,163,907	1,699,279	28%	1,540,977	1,699,279	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		670	0%			
<i>Development Balances</i>		1,119,254	24%			
Domestic Development		1,119,254	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,119,924	18%			

By the end of Quarter one the department had received UGX 2,819,203,000 giving an outturn of 46% for the quarter and 183% annually. Of this total revenue UGX. 323,909,000 was for recurrent expenditure while UGX 2,495,294,000 was development revenue. The revenues came from central government grants such as Uganda Support to Municipal Infrastructure Development[USMID], Roads rehabilitation Grant, non wage and locally raised revenues. The total expenditure in the quarter was UGX 1,699,279,000 giving an outturn for the quarter of 110% for the quarter. There was unspent balance was UGX 1,119,924,000 for USMIID activities which was released late in May 2014/15 to Accounts.

Reasons that led to the department to remain with unspent balances in section C above

There was unspent balance was UGX 1,119,924,000 for USMIID activities in the next quarter which was released late in May 2014/15 to Accounts.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban roads resealed	3	3
Length in Km of urban roads resealed (PRDP)	1	1
Length in Km. of urban roads upgraded to bitumen standard	1	1
Length in Km of Urban paved roads routinely maintained	25	10
Length in Km of Urban unpaved roads routinely maintained	15	15
Length in Km of Urban unpaved roads periodically maintained		15
Function Cost (US\$ '000)	5,889,811	1,654,945
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	274,097	44,334
Cost of Workplan (US\$ '000):	6,163,907	1,699,279

Monitored and supervised roads, 1 District roads Committee[DUCAR] meeting held, 1 quarterly reports prepared and submitted, monthly site meetings held, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, subscriptions, Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km), pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise(1.2km)inclusive of solar lights and road furniture(Rolled Over),Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km], 0.4km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology, 10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6}, Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division, 8 Vehicles and Road works equipment maintained and Electrical fittings and fixtures on selected urban roads in the Central Business District.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	165,849	31,527	19%	41,462	31,527	76%
Locally Raised Revenues	124,835	2,660	2%	31,209	2,660	9%
Other Transfers from Central Government		22,315		0	22,315	
Urban Unconditional Grant - Non Wage	14,809	0	0%	3,702	0	0%
Transfer of Urban Unconditional Grant - Wage	26,205	6,551	25%	6,551	6,551	100%
<i>Development Revenues</i>	260,000	0	0%	65,000	0	0%
Locally Raised Revenues	260,000	0	0%	65,000	0	0%
Total Revenues	425,849	31,527	7%	106,462	31,527	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,849	10,635	6%	41,462	10,635	26%
Wage	26,205	6,551	25%	6,551	6,551	100%
Non Wage	139,644	4,083	3%	34,911	4,083	12%
<i>Development Expenditure</i>	260,000	0	0%	65,000	0	0%
Domestic Development	260,000	0	0%	65,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	425,849	10,635	2%	106,462	10,635	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,892	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,892	5%			

In the first quarter of FY 2015/16, the department received UGX 31,527,000 representing 30% of quarterly budgets and 7% of annual budget. The revenues were unconditional urban wage, NEMA/ CDM Grant and local revenue. The department received low receipts because the budget was expected to be funded by local revenue however Municipal council had many court issues and most of the money was spent in court hence low local revenue allocation to department. The expenditure in the quarter was UGX 10,635,000 all on recurrent activities and including staff wages of sh. 6,551,000. There was a balance of shs. 20,892,000 from NEMA /CDM Grant meant for procuring contractors to execute the works of repairing the water harvesting systems and gate at the composting site and installing water tanks at Namatala HC

Reasons that led to the department to remain with unspent balances in section C above

There was a balance of shs. 20,892,000 from NEMA /CDM Grant meant for procuring contractors to execute the works of repairing the water harvesting systems and gate at the composting site and installing water tanks at Namatala HC

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	200
Number of people (Men and Women) participating in tree planting days	300	200
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	4	0
No. of community women and men trained in ENR monitoring		200
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	150	90
Function Cost (UShs '000)	425,849	10,635
Cost of Workplan (UShs '000):	425,849	10,635

The department was however able to plant atleast 200 Assorted tree seedlings , flowers and grass along Bishop wasikye road and Cathedral Avenue under the transformation program. Composting activites are on going and sensization on proper waste management and complaince inspections done.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	238,957	22,779	10%	59,739	22,779	38%
Conditional Grant to Functional Adult Lit	4,131	1,033	25%	1,033	1,033	100%
Conditional Grant to Public Libraries	19,016	4,754	25%	4,754	4,754	100%
Conditional Grant to Community Devt Assistants Non	1,046	942	90%	262	942	360%
Conditional Grant to Women Youth and Disability Gr	3,768	942	25%	942	942	100%
Conditional transfers to Special Grant for PWDs	7,867	1,967	25%	1,967	1,967	100%
Locally Raised Revenues	126,183	0	0%	31,546	0	0%
Urban Unconditional Grant - Non Wage	24,682	0	0%	6,170	0	0%
Transfer of Urban Unconditional Grant - Wage	52,265	13,141	25%	13,066	13,141	101%
<i>Development Revenues</i>	134,300	90,745	68%	33,575	90,745	270%
Other Transfers from Central Government	4,255	0	0%	1,064	0	0%
Multi-Sectoral Transfers to LLGs	130,044	90,745	70%	32,511	90,745	279%
Total Revenues	373,257	113,524	30%	93,314	113,524	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	238,957	27,055	11%	59,739	27,055	45%
Wage	52,265	13,141	25%	13,066	13,141	101%
Non Wage	186,692	13,914	7%	46,673	13,914	30%
<i>Development Expenditure</i>	134,300	90,745	68%	33,575	90,745	270%
Domestic Development	134,300	90,745	68%	33,575	90,745	270%
Donor Development	0	0		0	0	
Total Expenditure	373,257	117,800	32%	93,314	117,800	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,276	-2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-4,276	-1%			

By the end of first Quarter the department had received a total of UGX.220,759,000 representing 149% of the quarter budget of which UGX 45,836,000 was recurrent revenue from conditional grants (PWDS, CDO grant, women, youth and disability grant) and UGX 174,923,000 was development revenue CDD and TSUPU. The over receipts in the quarter was due to unspent TSUPU money that was carried forward in FY 2014-15. The total expenditure in the quarter was UGX 212,539,000 (143%) of the planned expenditure including staff wage. The balance at the end of the quarter was UGX 8,220,000 was CDD grant to be transferred to divisions

Reasons that led to the department to remain with unspent balances in section C above

balance at department and UG 10,370,000 was CDD grant to be transferred to the three divisions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled		300
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	250	300
No. of children cases (Juveniles) handled and settled	30	300
No. of Youth councils supported		300
No. of assisted aids supplied to disabled and elderly community	150	100
No. of women councils supported	30	300
Function Cost (UShs '000)	373,257	117,800
Cost of Workplan (UShs '000):	373,257	117,800

Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery., Paid for YLP Institutional support/ operational Costs and Youth Livelihood Projects, Conducted training of FAL instructors, procure institutional materials for FAL learners, paid FAL instructors honoraria, CDOs supervise, monitor FAL activities, conduct refresher courses for FAL instructors. Conducted quarterly meetings for youth council, empowerment of youth financially through IGAs youth livelihood programme, conducted monitoring of youth activities, sensitised youth on government programmes. PWDs and elderly assisted and aid supplied, provided support to PWDs and elderly in the three divisions respectively. provided financial support to PWDs groups IGAs, conducted quarterly meetings, conducted monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes. Conducted women council quarterly meetings, empowerment of women financially through supporting IGAs, monitored and supervised women council activities, conducted sensitisation and awareness meetings on government programmes, celebrated womens day international

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,808	4,152	7%	14,202	4,152	29%
Conditional Grant to PAF monitoring	6,730	940	14%	1,683	940	56%
Locally Raised Revenues	29,757	0	0%	7,439	0	0%
Urban Unconditional Grant - Non Wage	7,474	0	0%	1,869	0	0%
Transfer of Urban Unconditional Grant - Wage	12,846	3,212	25%	3,212	3,212	100%
<i>Development Revenues</i>	100,151	16,606	17%	25,038	16,606	66%
LGMSD (Former LGDP)	17,118	0	0%	4,280	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	80,033	16,606	21%	20,008	16,606	83%
Total Revenues	156,959	20,758	13%	39,240	20,758	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,808	3,212	6%	14,202	3,212	23%
Wage	12,846	3,212	25%	3,212	3,212	100%
Non Wage	43,962	0	0%	10,990	0	0%
<i>Development Expenditure</i>	100,151	16,606	17%	25,038	16,606	66%
Domestic Development	100,151	16,606	17%	25,038	16,606	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	156,959	19,818	13%	39,240	19,818	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		940	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		940	1%			

By the end of first Quarter the department had received a total of UGX 20,758,000 representing 53% of the quarter budget of which UGX 4,152,000 was recurrent revenue from , conditional grants such as PAF monitoring, staff wage and local revenue whereas UGX 16,606,000 was development revenue(LGMSD) . The total expenditure in the quarter was UGX 19,818,000 (51%) of the planned expenditure including staff wage.The balance at the end of the quarter was UGX 940,000 for day to day activities

Reasons that led to the department to remain with unspent balances in section C above

The balance at the end of the quarter was UGX 940,000 for day to day activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	12	1
Function Cost (UShs '000)	156,959	19,818
Cost of Workplan (UShs '000):	156,959	19,818

Vote: 760 Mbale Municipal Council **2015/16 Quarter 1**

Workplan 10: Planning

LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGMSD/PRDP Accountabilities & Progress reports prepared & submitted to Kampala in time] Held 3 TPC & Departmental meetings & produced minutes. Monitored all programmes being implemented for effectiveness, Conduct Internal Assessment and Produce report.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	123,916	17,217	14%	30,979	17,217	56%
Conditional Grant to PAF monitoring	5,230	1,325	25%	1,308	1,325	101%
Locally Raised Revenues	57,689	3,728	6%	14,422	3,728	26%
Urban Unconditional Grant - Non Wage	12,341	0	0%	3,085	0	0%
Transfer of Urban Unconditional Grant - Wage	48,656	12,164	25%	12,164	12,164	100%
Total Revenues	123,916	17,217	14%	30,979	17,217	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,916	17,217	14%	30,979	17,217	56%
Wage	48,656	12,164	25%	12,164	12,164	100%
Non Wage	75,260	5,053	7%	18,815	5,053	27%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	123,916	17,217	14%	30,979	17,217	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of first Quarter the department had received a total of UGX 17,217,000 representing 56% of the quarter budget of which all was recurrent revenue from , conditional grants to PAF monitoring, staff salaries and locally raised revenues. The total expenditure in the quarter was UGX 17,217,000 (56%) of the planned expenditure including staff wages of UGX 12,164,000 and rest 5,053,000 as recurrent expenditures.

Reasons that led to the department to remain with unspent balances in section C above

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2016	30/10/2015
Function Cost (UShs '000)	123,916	17,217
Cost of Workplan (UShs '000):	123,916	17,217

4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audit conducted for maluku primary school, 2 Staff training ICPAU carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval, Internal Audit at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council).

Vote: 760 Mbale Municipal Council **2015/16 Quarter 1**

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expen	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expen
General Staff Salaries		67,147
Allowances		20,281
Medical expenses (To employees)		1,000
Staff Training		500
Books, Periodicals & Newspapers		352
Computer supplies and Information Technology (IT)		3,772
Welfare and Entertainment		2,450
Printing, Stationery, Photocopying and Binding		1,629
Guard and Security services		1,116
Consultancy Services- Short term		20,365
Travel inland		6,705
Wage Rec't:	87,728	67,147
Non Wage Rec't:	51,229	58,169
Domestic Dev't:	0	
Donor Dev't:		
Total	138,958	125,315

Output: Human Resource Management

Non Standard Outputs:	Internet/ Intercom Connectivity Installed, web Hosting carried, Prepaid costs for the Hotline[Complaints Handling Desk], 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings con	Internet connectivity installed in the administration block with three WIFIs
Printing, Stationery, Photocopying and Binding		1,629
Travel inland		1,305
Wage Rec't:		
Non Wage Rec't:	5,260	1,305
Domestic Dev't:	98,594	1,629

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	103,854	2,934
Output: Office Support services		
Non Standard Outputs:	Office cleaning &Compound maintenance carried out.	Office cleaning and compound maintenance carried out.
<i>Maintenance – Other</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	6,000

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	15/10/2015 (Quarterly performance report submitted to the political head for the attention of the Executive committee and finally Council)
Non Standard Outputs:	Quarterly reports on finance management and audit queries submitted and discussed.	First quarter financial, audit and management reports produced in a timely manner as precursor for the annual report
<i>Bank Charges and other Bank related costs</i>		631
<i>General Staff Salaries</i>		37,746
<i>Allowances</i>		15,321
<i>Medical expenses (To employees)</i>		326
<i>Printing, Stationery, Photocopying and Binding</i>		985
<i>Consultancy Services- Short term</i>		3,000
<i>Travel inland</i>		3,370
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance – Other</i>		260
<i>Wage Rec't:</i>	37,746	37,746
<i>Non Wage Rec't:</i>	90,939	24,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	128,685	61,840

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Output: Revenue Management and Collection Services

Value of LG service tax collection	29208000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.)	2306750 (Collected from LST: Northern 290,000 Industrial 680,500 Wanale 480,000 Centre 856,750)
Value of Other Local Revenue Collections	1217459262.25 ([value of other Local Revenue collections])	226836654 (Revenue received from the following sources: Business Licences 16,988,850 Property rates 60,789,019 Park fees 74,280,517 Tuition Receipts 225,000 Market fees 1,285,000 Land/property related 46.199,320 Interest earned 8,080,037 Other fees & Charges 18,888,911 Birth Certificate 100,000)
Value of Hotel Tax Collected	36500000 ([Value of Hotel Tax Collected])	2823500 (Industrial 1,260,000 Northern 50,000 Wanale 1,513,500)
Non Standard Outputs:	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.	Increased awareness for employers and Hotel owners to recover and remit LST and Hotel Tax to council
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,260	220

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	31/05/2015 (Budget conference held, BFB prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)
Date for presenting draft Budget and Annual workplan to the Council	0	1/04/2015 (Budget conference held, BFB prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)
Non Standard Outputs:	Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.	Consultative management meetings held, key stakeholders consulted on the planning process, revenue ceilings established, information shared with departments, budget desk constituted and actively performing its mandatory functions
<i>Welfare and Entertainment</i>		77
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	77
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Total</i>	5,260	77
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Housing Finance Bank loan Serviced.	Housing Finance Bank loan Serviced.
<i>Land</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,000	12,000
<i>Donor Dev't:</i>		0
<i>Total</i>	33,000	12,000

Additional information required by the sector on quarterly Performance

The contract managers should ensure timely submission of performance reports so that decisions are made timely to avert defaulting by the contractors.

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Pension, & Gratuity paid for retired staff [teachers & other LG staffs], Quarterly airtime, stationery procured, travel inland, office maintenance, welfare, fuel newspapers, procurement of goods and services	Quarterly airtime, stationery procured, travel inland, office maintenance, welfare, fuel newspapers, procurement of goods and services
<i>Allowances</i>		909
<i>Maintenance – Other</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	46,482	1,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	46,482	1,129

Output: LG procurement management services

Non Standard Outputs:	Prepared & published Annual/ Quarterly Procurement & Disposal Plans, Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled	Prepared & published Annual/ Quarterly Procurement & Disposal Plans, Prepared Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared B
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,753	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,753	1,300

Output: LG Political and executive oversight

Non Standard Outputs:	12 council meetings and 6 DEC meetings held,1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare	1 Council meeting held,Coordination of council activities, Fuel for Mayor procured, policies and resolutions passed and approved by council for implementation
<i>General Staff Salaries</i>		7,488
<i>Allowances</i>		38,435
<i>Welfare and Entertainment</i>		2,100
<i>Telecommunications</i>		540
<i>Travel inland</i>		2,000
<i>Maintenance - Vehicles</i>		8,576
<i>Donations</i>		4,000
<i>Wage Rec't:</i>	9,734	7,488
<i>Non Wage Rec't:</i>	118,542	55,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	128,277	63,138

Output: Standing Committees Services

Non Standard Outputs:	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for councillors paid.
<i>Welfare and Entertainment</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,753	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,753	1,500

Additional information required by the sector on quarterly Performance

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

119 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, O

119 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,1 Quarterly Departmental Meetings held ,Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time.

General Staff Salaries		237,482
Allowances		2,418
Workshops and Seminars		330
Computer supplies and Information Technology (IT)		70
Printing, Stationery, Photocopying and Binding		330
Bank Charges and other Bank related costs		216
Maintenance – Other		500
Wage Rec't:	223,147	237,482
Non Wage Rec't:	7,320	3,864
Domestic Dev't:		
Donor Dev't:		
Total	230,467	241,346

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of children immunized with Pentavalent vaccine	3750 (No. of Children immunized with Pentavalent)	11822 (No. of Children immunized with Pentavalent)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% age of Approved posts filled with qualified health workers)	99 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)
%age of approved posts filled with qualified health workers	95 (% age of Approved posts filled with qualified health workers)	95 (% age of Approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	625 (No. & proportion of deliveries conducted in the Gov't health facilities)	236 (No. & proportion of deliveries conducted in the Gov't health facilities)
Number of inpatients that visited the Govt. health facilities.	875 ([Number of inpatients that visited the Gov't health facilities])	421 ([Number of inpatients that visited the Gov't health facilities])
Number of outpatients that visited the Govt. health facilities.	40000 (Number of Outpatients that visited the Gov't health facilities)	14688 (Number of Outpatients that visited the Gov't health facilities)
Number of trained health workers in health centers	119 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	119 (Health staff Trained in 5 health centres on Immunization health services delivery (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	5 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	3 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, maintenance of vehicles	Staff meetings, health unit management committee meetings, minor repairs, stationary, maintenance of vehicles
<i>Conditional transfers for PHC- Non wage</i>		15,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,787	15,461
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,787	15,461

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installed 20,000 litres rain/water harvest system at Namatala HCIV, wired and installed electricity at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatal HCIV and Busamaga HCH, constructed 100 seat capacity patient waiting	Refurbished Laboratory and outpatient department at Namatal HCIV.
<i>Non Residential buildings (Depreciation)</i>		6,793
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,309	6,793
<i>Donor Dev't:</i>		0
Total	1,309	6,793

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	538 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	538 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))
Non Standard Outputs:		PLE exams supervised , staff trained in skills development
<i>General Staff Salaries</i>		677,459
<i>Wage Rec't:</i>	739,808	677,459
<i>Non Wage Rec't:</i>	3,507	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	743,315	677,459

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	0 (N/A)
No. of pupils enrolled in UPE	23867 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23940 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	0 (N/A)
No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Y))	2784 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Y))
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	UPE grant transferred directly to 28 UPE schools in the municipal council
<i>LG Conditional grants</i>		71,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,539	71,259
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	56,539	71,259

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	11000 (Students passing O level in 22 secondary schools)	0 (N/A)
No. of students sitting O level	15000 (Students sitting O level)	5347 (ALL Secondary Schools, Mbale SS, Mbale H/S, Nkoma Ss, Mooni H/S, Mbale Parents, Town Side, Nkoma High, Wanale View, Manafa, Oxfor, Comprehensive, Progressive, Maluku, Joy, Grace, University Linnk, Hamdam Girls, St. Mary's, Mt. Masaba, Bugisu H/S, Progressive Annex and St. Paul)
No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	288 (Teaching and non teaching staff paid salaries)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		473,411
<i>Wage Rec't:</i>	603,798	473,411
<i>Non Wage Rec't:</i>	1,753	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	605,551	473,411

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11122 (No. of Students enrolled in 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S])	12706 (No. of Students enrolled in 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S])
Non Standard Outputs:	USE Capitation transferred to 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S] Monitored and Supervised Learning of students and reports submitted to Mgt for appropriate action	USE Capitation transferred to 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S] Monitored and Supervised Learning of students and reports submitted to Mgt for appropriate action
<i>Conditional transfers for Secondary Schools</i>		645,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	484,451	645,935
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	484,451	645,935

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	230 (Students in Tertiary Education in Municipal	525 (Students in Tertiary Education in
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene]	Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene]
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	75 (Tertiary education instructors paid salaries)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		19,450
<i>Wage Rec't:</i>	51,129	19,450
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,129	19,450
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,
<i>General Staff Salaries</i>		7,517
<i>Wage Rec't:</i>	7,517	7,517
<i>Non Wage Rec't:</i>	15,116	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,633	7,517
Output: Sports Development services		
Non Standard Outputs:	Participation in Sports & Games , Music , Dance & Drama Activities at Local & National levels enhanced , including support to Boy/Girl Scouting Activities.	MDD-NASHIBISO P/S at National Level and Municipal Ball Games (Municipal Team)
<i>Welfare and Entertainment</i>		5,000
<i>Travel inland</i>		10,000
<i>Carriage, Haulage, Freight and transport hire</i>		8,398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,750	23,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,750	23,398

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monitored and supervised roads, 4 District roads Committee[DUCAR] meetings held, 4 quarterly reports prepared and submitted, monthly site meetings held, Road users sensitized on roads, Quarterly traffic count conducted, Protective wear and handtools procured	Monitored and supervised roads, 1 District roads Committee[DUCAR] meeting held, 1 quarterly reports prepared and submitted, monthly site meetings held, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, s
General Staff Salaries		20,197
Allowances		5,130
Wage Rec't:	20,197	20,197
Non Wage Rec't:	11,209	5,130
Domestic Dev't:		
Donor Dev't:		
Total	31,406	25,328

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise(1.2km)inclusive of solar lights and road furniture(Rolled Over))	3 (Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise(1.2km)inclusive of solar lights and road furniture(Rolled Over))
Non Standard Outputs:		Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)
Conditional transfer to Municipal Infrastructure		1,344,892
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,073,527	1,344,892
Donor Dev't:		0
Total	1,073,527	1,344,892

Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km])	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km])
Non Standard Outputs:	None	None

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Conditional transfers to Road Maintenance</i>		27,548
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	689	0
<i>Domestic Dev't:</i>	33,746	27,548
<i>Donor Dev't:</i>		0
Total	34,434	27,548

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)	1 (0.4km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)
Non Standard Outputs:	None	None
<i>Conditional transfers to Road Maintenance</i>		67,246
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,000	67,246
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	95,000	67,246

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (None)	0 (None)
Length in Km of Urban paved roads routinely maintained	25 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6})	10 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6})
Non Standard Outputs:	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katala lane, central road, Wanale road, Umbe	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katala lane, central road, Wanale road, Umbe
<i>Conditional transfers for Road Maintenance</i>		175,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,490	175,082
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	165,490	175,082

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved	15 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km,	15 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km,
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
roads routinely maintained	Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)
Length in Km of Urban unpaved roads periodically maintained	15 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	15 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)
Non Standard Outputs:	Improved traffic flow and Community Access Road network	Improved traffic flow and Community Access Road network
<i>Conditional transfers to Road Maintenance</i>		11,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,250	11,250
<i>Domestic Dev't:</i>	8,846	0
<i>Donor Dev't:</i>	0	0
Total	20,096	11,250

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Procured and installed 600mm rdiameter reinforced concreet culvert (60 culverts)	Procured and installed 600mm rdiameter reinforced concreet culvert (30 culverts)
<i>Roads and bridges (Depreciation)</i>		3,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	3,600
<i>Donor Dev't:</i>		0
Total	2,500	3,600

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,
<i>Printing, Stationery, Photocopying and Binding</i>		318
<i>Electricity</i>		8,557
<i>Water</i>		1,089

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Travel inland		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,507	10,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,507	10,165

Output: Vehicle Maintenance

Non Standard Outputs:	8 Vehicles and Road works equipment maintained	8 Vehicles and Road works equipment maintained
<i>Maintenance - Vehicles</i>		7,213
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,507	7,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,507	7,213

Output: Plant Maintenance

Non Standard Outputs:	Spare parts and servicing of motor grader, pedestrain roller, bitumen boiler, durable cabin pick up, Resuge truck, wheel roader and tipper roader. Hiring of water bowzer, vibrating roller,pneumatic roller	Spare parts and servicing of motor grader, pedestrain roller, JMC[Double Cabin] pick up, Refuse truck, Wheel Loader and Tipper Lorry. Hiring of water bowzer, vibrating roller,pneumatic roller
<i>Maintenance – Other</i>		16,994
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,250	16,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,250	16,994

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical fittings and fixtures on selected urban roads in the central buziness district	Electrical fittings and fixtures on selected urban roads in the central buziness district
<i>Welfare and Entertainment</i>		9,962
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,260	9,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,260	9,962

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation. This was done with support from NEMA where we conducted a radio talk show. We are also undertaking composting activities at t	
Printing, Stationery, Photocopying and Binding			478
General Staff Salaries			6,551
Allowances			1,750
Bank Charges and other Bank related costs			159
Fuel, Lubricants and Oils			1,550
Wage Rec't:	6,551		6,551
Non Wage Rec't:	12,937		3,937
Domestic Dev't:			
Donor Dev't:			
Total	19,489		10,489

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	150 (Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFA forest Land , Enhanced physical development planning function in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling handled, Reviewed the 10 Year structural Development plan 2008/09-2018/19.)	90 (2 Meetings for the Physical planning committee were held in the qtr, Several Building plans inspected and approved.)	
Non Standard Outputs:	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	
Welfare and Entertainment			41
Maintenance – Other			105
Wage Rec't:			
Non Wage Rec't:	9,960		146
Domestic Dev't:	50,000		
Donor Dev't:			
Total	59,960		146

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery. 4 MDF Public dialogues conducted, Paid for YLP Institutional support/ operational Costs.	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery., Paid for YLP Institutional support/ operational Costs and Youth Livelihood Projects.	
General Staff Salaries			13,141
Allowances			1,624
Welfare and Entertainment			460
Printing, Stationery, Photocopying and Binding			133
Bank Charges and other Bank related costs			497
Travel inland			660
Fuel, Lubricants and Oils			972
Wage Rec't:	13,066		13,141
Non Wage Rec't:	16,108		4,346
Domestic Dev't:	1,064		
Donor Dev't:			
Total	30,239		17,487

Output: Adult Learning

No. FAL Learners Trained	100 (FAL Instructors trained)	300 (Conducted training of FAL instructors, procured instructional materials for FAL learners, paid FAL instructors honoraria, CDOs supervised, monitored FAL activities, conducted refresher courses for FAL instructors.)	
Non Standard Outputs:	Institutional materials for learners purchased, conducted refresher trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government	Institutional materials for learners purchased, conducted refresher trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government	
Allowances			610
Wage Rec't:			
Non Wage Rec't:	1,033		610
Domestic Dev't:			
Donor Dev't:			
Total	1,033		610

Output: Support to Public Libraries

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Hired venue,staff allowances, utilitiespaid,Purchased texts book periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound maintainance services,Processed,bound and Repaired obsolete books,conducted library outreach services, He	Hired venue,staff allowances, utilitiespaid,Purchased texts book periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound maintainance services,Processed,bound and Repaired obsolete books,conducted library outreach services, He
<i>Allowances</i>		276
<i>Books, Periodicals & Newspapers</i>		342
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		212
<i>Telecommunications</i>		150
<i>Electricity</i>		3,241
<i>Water</i>		347
<i>Travel inland</i>		800
<i>Maintenance – Other</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,754	6,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,754	6,148
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	300 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)
Non Standard Outputs:	Trained parents,caregivers and guardians on their roles and responsibilitis,celebrated the day of African child,Street children reduced.	Trained parents,caregivers and guardians on their roles and responsibilitis,celebrated the day of African child,Street children reduced.
<i>Allowances</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,507	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,507	850
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial	100 (PWDs and elderly assisted and aid supplied,provided support to PWDs and elderly in the three divisions respectively.provided

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	support to PWDs groups IGAs,conducted quartely meteings,monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)	financial support to PWDs groups IGAs,conducted quartely meteings,conducted monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)
Non Standard Outputs:	PWDs and elderly groups supported financially in IGAs,poverty levels at house hold reduced	PWDs and elderly groups supported financially in IGAs,poverty levels at house hold reduced
<i>Allowances</i>		460
<i>Welfare and Entertainment</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,753	1,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,753	1,960

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared &submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time	LG BFP prepared for submission to Kampala, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time
<i>General Staff Salaries</i>		3,212
<i>Wage Rec't:</i>	3,212	3,212
<i>Non Wage Rec't:</i>	8,558	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,769	3,212

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 2 Staff trainings carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audit conducted for maluku primary school, 2 Staff training ICPAU carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.
General Staff Salaries		12,164
Allowances		5,053
Wage Rec't:	12,164	12,164
Non Wage Rec't:	10,048	5,053
Domestic Dev't:		
Donor Dev't:		
Total	22,212	17,217

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,815,798	1,582,965
Non Wage Rec't:	1,235,454	1,235,454
Domestic Dev't:	1,396,461	1,396,461
Donor Dev't:		
Total	4,214,880	4,214,880

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expen	0	Apart from the salaries other releases are released late therefore hampering work plan implementation on time
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Expenditure

211101 General Staff Salaries	350,913	67,147	19.1%
211103 Allowances	61,557	20,281	32.9%
213001 Medical expenses (To employees)	1,855	1,000	53.9%
221003 Staff Training	2,000	500	25.0%
221007 Books, Periodicals & Newspapers	927	352	37.9%
221008 Computer supplies and Information Technology (IT)	927	3,772	406.7%
221009 Welfare and Entertainment	1,855	2,450	132.1%
221011 Printing, Stationery, Photocopying and Binding	2,855	1,629	57.0%
223004 Guard and Security services	0	1,116	N/A
225001 Consultancy Services- Short term	71,826	20,365	28.4%
227001 Travel inland	16,050	6,705	41.8%
Wage Rec't:	350,913	Wage Rec't: 67,147	Wage Rec't: 19.1%
Non Wage Rec't:	204,918	Non Wage Rec't: 58,169	Non Wage Rec't: 28.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	555,830	Total 125,315	Total 22.5%

Output: Human Resource Management

0	Delayed clearance of USMID/CBG Workplans for implementation by PS, MLHUD
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	Internet/ Intercom Connectivity Installed, web Hosting carried, Prepaid costs for the Hotline[Complaints Handling Desk], , 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[Physical planning, Conflict Mgt& Resettlement Action Planning, Customization of Anti corruption & good Governance Framework, Revenue surveys/ Assessment of sources carried out, 8 staffs of Finance, Audit,Community Based Services, Physical Planning departments supported in career Development Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision excuted and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carried out	Internet connectivity installed in the administration block with three WIFIs
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	23,520		1,629	6.9%	
227001 Travel inland	34,114		1,305	3.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,041	Non Wage Rec't:	1,305	Non Wage Rec't:	6.2%
Domestic Dev't:	394,376	Domestic Dev't:	1,629	Domestic Dev't:	0.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	415,417	Total	2,934	Total	0.7%

Output: Office Support services

Non Standard Outputs:	Office cleaning &Compound maintenance carried out.	Office cleaning and compound maintenance carried out.	0	Delayed payments from the IFMS system
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Expenditure

228004 Maintenance – Other	16,000		6,000	37.5%
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	6,000	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	6,000	Total	33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)	15/10/2015 (Quarterly performance report submitted to the political head for the attention of the Executive committee and finally Council)	#Error	Challenges continued to exist in collecting revenue from the market despite the reduction of the market rates
Non Standard Outputs:	Quarterly reports on finance management and audit queries submitted and discussed.	First quarter financial, audit and management reports produced in a timely manner as precursor for the annual report		

Expenditure

221014 Bank Charges and other Bank related costs	1,300	631	48.5%		
211101 General Staff Salaries	150,984	37,746	25.0%		
211103 Allowances	158,330	15,321	9.7%		
213001 Medical expenses (To employees)	1,362	326	23.9%		
221011 Printing, Stationery, Photocopying and Binding	30,000	985	3.3%		
225001 Consultancy Services- Short term	36,985	3,000	8.1%		
227001 Travel inland	40,000	3,370	8.4%		
227004 Fuel, Lubricants and Oils	40,000	200	0.5%		
228004 Maintenance – Other	24,177	260	1.1%		
Wage Rec't:	150,984	Wage Rec't:	37,746	Wage Rec't:	25.0%
Non Wage Rec't:	363,756	Non Wage Rec't:	24,094	Non Wage Rec't:	6.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	514,740	Total	61,840	Total	12.0%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Output: Revenue Management and Collection Services

Value of LG service tax collection	116832000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.)	2306750 (Collected from LST: Northern 290,000 Industrial 680,500 Wanale 480,000 Centre 856,750)	1.97	There is still need for vigilance to ensure more Hotel Tax is collected as new Hotels come on board. Also efforts to recover LST money from civil servants staying in Mbale Municipal council but working in neighbouring districts should intensified.
Value of Other Local Revenue Collections	4869837049 ([value of other Local Revenue collections])	226836654 (Revenue received from the following sources: Business Licences 16,988,850 Property rates 60,789,019 Park fees 74,280,517 Tuition Receipts 225,000 Market fees 1,285,000 Land/property related 46,199,320 Interest earned 8,080,037 Other fees & Charges 18,888,911 Birth Certificate 100,000)	4.66	
Value of Hotel Tax Collected	146000000 ([Value of Hotel Tax Collected])	2823500 (Industrial 1,260,000 Northern 50,000 Wanale 1,513,500)	1.93	
Non Standard Outputs:	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.	Increased awareness for employers and Hotel owners to recover and remit LST and Hotel Tax to council		

Expenditure

227001 Travel inland	5,679	220	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,041	220	1.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,041	220	1.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)	1/04/2015 (Budget conferece held, BFB prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)	#Error	N/A
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date of Approval of the Annual Workplan to the Council	15/02/2016 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan. Consolidated Annual Procurement Plan & Capacity Building Plan])	31/05/2015 (Budget conference held, BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)	#Error	
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Non Standard Outputs:	Held consultative management meetings, Established revenue ceilings, Consulted stakeholders, Constituted an active Budget Desk Committee and share information with other departments.	Consultative management meetings held, key stakeholders consulted on the planning process, revenue ceilings established, information shared with departments, budget desk constituted and actively performing its mandatory functions		
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Expenditure

221009 Welfare and Entertainment	2,000	77	3.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,041	77	0.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,041	77	0.4%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Housing Finance Bank loan Serviced.	Housing Finance Bank loan Serviced.	0	Recoveries are still on going.
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Expenditure

311101 Land	132,000	12,000	9.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	132,000	12,000	9.1%	
Donor Dev't:		0	0.0%	
Total	132,000	12,000	9.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	0	Inadequate budgetary allocations to deliver the outputs
<i>Expenditure</i>				
211103 Allowances	8,564	909	10.6%	
228004 Maintenance – Other	4,000	220	5.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	185,930	1,129	0.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	185,930	1,129	0.6%	

Output: LG procurement management services

Non Standard Outputs:	Prepared & published Annual/ Quaterly Procurement &Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	Prepared & published Annual/ Quaterly Procurement &Disposal Plans , Prepared Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared B	0	Inadequate budget for the PDU, the evaluation committtee and contracts committee operations, Lack of sufficient office equipment to ease operations e.g photocopier, scanner and printers Lack of sufficient funding for the required office stationery
<i>Expenditure</i>				
211103 Allowances	5,468	1,300	23.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,014	1,300	18.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,014	1,300	18.5%	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Output: LG Political and executive oversight

0

Non Standard Outputs:	12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare	1 Council meeting held, Coordination of council activities, Fuel for Mayor procured, policies and resolutions passed and approved by council for implementation
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Expenditure

211101 General Staff Salaries	38,938	7,488	19.2%
211103 Allowances	293,919	38,435	13.1%
221009 Welfare and Entertainment	4,380	2,100	47.9%
222001 Telecommunications	5,400	540	10.0%
227001 Travel inland	30,000	2,000	6.7%
228002 Maintenance - Vehicles	20,000	8,576	42.9%
282101 Donations	8,000	4,000	50.0%
Wage Rec't:	38,938	7,488	Wage Rec't: 19.2%
Non Wage Rec't:	474,170	55,650	Non Wage Rec't: 11.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	513,107	63,138	Total 12.3%

Output: Standing Committees Services

0

Non Standard Outputs:	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for councillors paid.	inadequate facilitation and equipment like computer and printer
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Expenditure

221009 Welfare and Entertainment	3,000	1,500	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,014	1,500	Non Wage Rec't: 21.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,014	1,500	Total 21.4%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<p>Non Standard Outputs:</p> <p>119 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.</p>	<p>119 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,1 Quarterly Departmental Meetings held ,Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time.</p>	<p>0</p>	<p>Delayed access to operational funding from IFMS system and above all low staffing for maternal services.</p>
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Expenditure

211101 General Staff Salaries	892,588	237,482	26.6%
211103 Allowances	13,723	2,418	17.6%
221002 Workshops and Seminars	0	330	N/A
221008 Computer supplies and Information Technology (IT)	1,391	70	5.0%
221011 Printing, Stationery, Photocopying and Binding	927	330	35.6%
221014 Bank Charges and other Bank related costs	0	216	N/A
228004 Maintenance – Other	8,240	500	6.1%
Wage Rec't:	892,588	237,482	26.6%
Non Wage Rec't:	29,282	3,864	13.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	921,870	241,346	26.2%

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

<p>%age of approved posts filled with qualified health workers</p>	<p>95 (% age of Approved posts filled with qualified health workers)</p>	<p>95 (% age of Approved posts filled with qualified health workers)</p>	<p>100.00</p>	<p>Inpatients & Maternal health services suffer staffing gaps,[Mid wives & Theatre</p>
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	119 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	119 (Health staff Trained in 5 health centres on Immunization health services delivery (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	100.00	Assistants]
No. of trained health related training sessions held.	5 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	3 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	60.00	
Number of outpatients that visited the Govt. health facilities.	130000 ([Number of Outpatients that visited the Gov't health facilities])	14688 (Number of Outpatients that visited the Gov't health facilities])	11.30	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (No. & proportion of deliveries conducted in the Gov't health facilities)	236 (No. & proportion of deliveries conducted in the Gov't health facilities)	9.44	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)	99 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	15000 (No. of Children immunized with Pentavalent)	11822 (No. of Children immunized with Pentavalent)	78.81	
Number of inpatients that visited the Govt. health facilities.	3500 ([Number of inpatients that visited the Gov't health facilities])	421 ([Number of inpatients that visited the Gov't health facilities])	12.03	
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles	Staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	59,147	15,461	26.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	15,461	<i>Non Wage Rec't:</i> 26.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	15,461	Total 26.1%
3. Capital Purchases				
Output: Other Capital				
			0	Reduced PHC development grants to local governments.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Installed 20,000 litres rain/water harvest system at Namatala HCIV, wired and installed electricity at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatal HCIV and Busamaga HCII, constructed 100 seat capacity patient waiting shed at Namatala for outpatient clinic	Refurbished Laboratory and outpatient department at Namatal HCIV.
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Expenditure

231001 Non Residential buildings (Depreciation)	0	6,793	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,235	<i>Domestic Dev't:</i>	6,793	<i>Domestic Dev't:</i>	129.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,235	Total	6,793	Total	129.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	538 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	109.57	There was no adequate wage provision to cater for payments of all teachers. Most of the teachers had their deductions over 50% and they were struck off the payroll.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of qualified primary teachers	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	538 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	109.57	
Non Standard Outputs:	PLE exams supervised , staff trained in skills development	PLE exams supervised , staff trained in skills development		

Expenditure

211101 General Staff Salaries	2,959,234	677,459	22.9%
Wage Rec't:	2,959,234	677,459	Wage Rec't: 22.9%
Non Wage Rec't:	14,028	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,973,262	677,459	Total 22.8%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2784 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Y))	103.88	All 26 schools got their UPE Grant apart from Nkoma P/S and Umar & Yumbe P/S
No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	0 (N/A)	.00	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of student drop-outs	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	0 (N/A)	.00	
No. of pupils enrolled in UPE	23867 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23940 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	100.31	
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	UPE grant transferred directly to 28 UPE schools in the municipal council		

Expenditure

263101 LG Conditional grants	226,157	71,259	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	226,157	71,259	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	226,157	71,259	31.5%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	15000 (Students sitting O level)	5347 (ALL Secondary Schools, Mbale SS, Mbale H/S, Nkoma Ss, Mooni H/S, Mbale Parents, Town Side, Nkoma High, Wanale View, Manafa, Oxfor, Comprehensive, Progressive, Maluku, Joy, Grace, University Linnk, Hamdam Girls, St. Mary's, Mt. Masaba, Bugisu H/S, Progressive Annex and St. Paul)	35.65	There was no adequate wage provision to cater for payments of all teachers. Most of the teachers had their deductions over 50% and they were struck off the payroll.
No. of students passing O level	11000 (Students passion O level in 22 secondary schools)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	288 (Teaching and non teaching staff paid salaries)	107.06	
Non Standard Outputs:		N/A		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Expenditure

211101 General Staff Salaries	2,415,191	473,411	19.6%	
Wage Rec't:	2,415,191	Wage Rec't: 473,411	Wage Rec't: 19.6%	
Non Wage Rec't:	7,014	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,422,205	Total 473,411	Total 19.5%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11122 (No. of Students enrolled in 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S])	12706 (No. of Students enrolled in 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S])	114.24	N/A
Non Standard Outputs:	USE Capitation transferred to 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S] Monitored and Supervised Learning of students and reports submitted to Mgt for appropriate action	USE Capitation transferred to 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S] Monitored and Supervised Learning of students and reports submitted to Mgt for appropriate action		

Expenditure

263319 Conditional transfers for Secondary Schools	1,937,805	645,935	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,937,805	Non Wage Rec't: 645,935	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,937,805	Total 645,935	Total 33.3%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	230 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	525 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	228.26	There was no adequate wage provision to cater for payments of all teachers. Most of the teachers had their deductions over 50% and they were struck off the payroll.
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	75 (Tertiary education instructors paid salaries)	131.58	

Non Standard Outputs:

N/A

Expenditure

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

211101 General Staff Salaries	204,517	19,450	9.5%	
Wage Rec't:	204,517	Wage Rec't: 19,450	Wage Rec't: 9.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	204,517	Total 19,450	Total 9.5%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 N/A

Non Standard Outputs:	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,
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Expenditure

211101 General Staff Salaries	30,067	7,517	25.0%	
Wage Rec't:	30,067	Wage Rec't: 7,517	Wage Rec't: 25.0%	
Non Wage Rec't:	60,463	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	90,530	Total 7,517	Total 8.3%	

Output: Sports Development services

0 N/A

Non Standard Outputs:	Participation in Sports & Games , Music , Dance & Drama Activities at Local & National levels enhanced , including support to Boy/Girl Scouting Activities.	MDD-NASHIBISO P/S at National Level and Municipal Ball Games (Municipal Team)
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Expenditure

221009 Welfare and Entertainment	5,092	5,000	98.2%	
227001 Travel inland	10,689	10,000	93.6%	
227003 Carriage, Haulage, Freight and transport hire	8,945	8,398	93.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	55,000	Non Wage Rec't: 23,398	Non Wage Rec't: 42.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,000	Total 23,398	Total 42.5%	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monitored and supervised roads, 4 District roads Committee[DUCAR] meetings held, 4 quarterly reports prepared and submitted, monthly site meetings held, Road users sensitized on roads, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, subscriptions.	Monitored and supervised roads, 1 District roads Committee[DUCAR] meeting held, 1 quarterly reports prepared and submitted, monthly site meetings held, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, s	0	None
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Expenditure

211101 General Staff Salaries	80,789	20,197	25.0%
211103 Allowances	6,069	5,130	84.5%
Wage Rec't:	80,789	20,197	Wage Rec't: 25.0%
Non Wage Rec't:	44,836	5,130	Non Wage Rec't: 11.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	125,625	25,328	Total 20.2%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , Pallisa Rd (0.6km), Mugisu hill (0.5km) and Nabuyonga Rise(1.2km) inclusive of solar lights and Road furniture(Rolled Over))	3 (Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise(1.2km)inclusive of solar lights and road furniture(Rolled Over))	100.00	Lack of capacity on the part of the contractor to execute his/her contractual obligations in time.
Non Standard Outputs:	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Expenditure

321465 Conditional transfer to Municipal Infrastructure	4,294,106	1,344,892	31.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	4,294,106	Domestic Dev't: 1,344,892	Domestic Dev't: 31.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,294,106	Total 1,344,892	Total 31.3%	

Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km])	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km])	100.00	None
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Non Standard Outputs: None

Expenditure

321412 Conditional transfers to Road Maintenance	137,738	27,548	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,755	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	134,983	Domestic Dev't: 27,548	Domestic Dev't: 20.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	137,738	Total 27,548	Total 20.0%	

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)	1 (0.4km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)	100.00	Bad weather because of the seasonal rains affecting normal progress.
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Non Standard Outputs: None

Expenditure

321412 Conditional transfers to Road Maintenance	380,000	67,246	17.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	380,000	Non Wage Rec't: 67,246	Non Wage Rec't: 17.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	380,000	Total 67,246	Total 17.7%	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (None)	0 (None)	0	Theft of Road construction Materials e.g Bitumen, firewood, chippings and stone dust.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	25 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6})	10 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6})	40.00	
Non Standard Outputs:	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, Umber street, malukhu drive, malukhu road, church rd, flight road, stadium rd, road safety and furniture, fuel, operational costs	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, Umbe		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	661,960	175,082	26.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 661,960	<i>Non Wage Rec't:</i> 175,082	<i>Non Wage Rec't:</i> 26.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 661,960	Total 175,082	Total 26.4%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	15 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	15 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	100.00	Bad weather, Lack of key equipment such as Vibro Roller and Water Bowser and delayed supply of Road construction materials.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained

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15 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)

0

Non Standard Outputs:

Improved traffic flow and Community Access Road network

Expenditure

321412 Conditional transfers to Road Maintenance	80,382	11,250	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,000	11,250	25.0%
Domestic Dev't:	35,382	0	0.0%
Donor Dev't:		0	0.0%
Total	80,382	11,250	14.0%

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: Procured and installed 600mm rdiameter reinforced concret culvert (60 culverts) Procured and installed 600mm rdiameter reinforced concret culvert (30 culverts) 0 Delayed supply of Culverts.

Expenditure

231003 Roads and bridges (Depreciation)	10,000	3,600	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	3,600	36.0%
Donor Dev't:		0	0.0%
Total	10,000	3,600	36.0%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0

Huge backlog of maintenance requirements against available budgets.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	318	6.4%
223005 Electricity	45,000	8,557	19.0%
223006 Water	15,001	1,089	7.3%
227001 Travel inland	6,000	200	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,029	10,165	13.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,029	10,165	13.7%

Output: Vehicle Maintenance

Non Standard Outputs:	8 Vehicle maintained	8 Vehicles and Road works equipment maintained	0	Constant breakdown of the vehicles and road equipment.
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Expenditure

228002 Maintenance - Vehicles	14,028	7,213	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,028	7,213	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,028	7,213	51.4%

Output: Plant Maintenance

Non Standard Outputs:	Spare parts and servicing of motor grader, pedestrain roller, bitumen boiler, durable cabin pick up, Resuge truck, wheel roader and tipper roader. Hiring of water bowzer, vibrating roller, pneumatic roller	Spare parts and servicing of motor grader, pedestrain roller, JMC[Double Cabin] pick up, Refuse truck, Wheel Loader and Tipper Lorry. Hiring of water bowzer, vibrating roller, pneumatic roller	0	Constant breakdown of the plant.
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Expenditure

228004 Maintenance - Other	85,000	16,994	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,000	16,994	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,000	16,994	20.0%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical fittings and fixtures on selected urban roads in the central business district	Electrical fittings and fixtures on selected urban roads in the central business district	0	Vandalization of electrical fittings
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Expenditure

221009 Welfare and Entertainment	0	9,962		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	101,040	9,962	Non Wage Rec't:	9.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	101,040	9,962	Total	9.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation. This was done with support from NEMA where we conducted a radio talk show. We are also undertaking composting activities at t	0	There were insufficient funds availed for this activity
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,000	478	6.8%
211101 General Staff Salaries	26,205	6,551	25.0%
211103 Allowances	13,927	1,750	12.6%
221014 Bank Charges and other Bank related costs	570	159	28.0%
227004 Fuel, Lubricants and Oils	5,000	1,550	31.0%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>	26,205	<i>Wage Rec't:</i>	6,551	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	51,750	<i>Non Wage Rec't:</i>	3,937	<i>Non Wage Rec't:</i>	7.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,955	Total	10,489	Total	13.5%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	150 (Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFA forest Land , Enhanced physical development planning function in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling handled, Reviewed the 10 Year structural Development plan 2008/09-2018/19.)	90 (2 Meetings for the Physical planning committee were held in the qtr, Several Building plans inspected and approved.)	60.00	Still have challenges of illegal developments coming up in town. I nadequate funds to survey and title institutional land. The NFA Land has not yet been degarzated.
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Non Standard Outputs:	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.
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Expenditure

221009 Welfare and Entertainment	0	41	N/A
228004 Maintenance – Other	0	105	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	39,839	146	0.4%
<i>Domestic Dev't:</i>	200,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	239,839	146	0.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, Paid for YLP Institutional support/ operational Costs.	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery., Paid for YLP Institutional support/ operational Costs and Youth Livelihood Projects.	0	Non wage funds inadequate to facilitate CDOs transport and field activities. local revenue not realised.
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Expenditure

211101 General Staff Salaries	52,265	13,141	25.1%
211103 Allowances	20,535	1,624	7.9%
221009 Welfare and Entertainment	5,000	460	9.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	133	3.3%
221014 Bank Charges and other Bank related costs	0	497	N/A
227001 Travel inland	25,154	660	2.6%
227004 Fuel, Lubricants and Oils	10,000	972	9.7%
Wage Rec't:	52,265	13,141	25.1%
Non Wage Rec't:	64,434	4,346	6.7%
Domestic Dev't:	4,255	0	0.0%
Donor Dev't:	0	0	0.0%
Total	120,955	17,487	14.5%

Output: Adult Learning

No. FAL Learners Trained	250 (FAL Instructors trained)	300 (Conducted training of FAL instructors, procured instructional materials for FAL learners, paid FAL instructors honoraria, CDOs supervised, monitored FAL activities, conducted refresher courses for FAL instructors.)	120.00	central government grant inadequate for implementation work plan activities, local revenue not realised.
Non Standard Outputs:	Institutional materials for learners purchased ,conducted refreshers trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government programmes in the three divisions respectively	Institutional materials for learners purchased ,conducted refreshers trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government		

Expenditure

211103 Allowances	2,420	610	25.2%
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,131	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	14.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,131	Total	610	Total	14.8%

Output: Support to Public Libraries

Non Standard Outputs:	Hired venue,staff allowances, utilitiespaid,Purchased texts book peridicals,Machinery & Equipment mantained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted library outreach services, Held National Book Week festivals,Held World	Hired venue,staff allowances, utilitiespaid,Purchased texts book peridicals,Machinery & Equipment mantained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted library outreach services, He	0	central government grant inadquate for implementation of prgramme activities,local revenue not realised
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Expenditure

211103 Allowances	0	276	N/A
221007 Books, Periodicals & Newspapers	4,515	342	7.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	600	40.0%
221014 Bank Charges and other Bank related costs	0	212	N/A
222001 Telecommunications	0	150	N/A
223005 Electricity	0	3,241	N/A
223006 Water	0	347	N/A
227001 Travel inland	0	800	N/A
228004 Maintenance – Other	2,920	180	6.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,016	<i>Non Wage Rec't:</i>	6,148
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,016	Total	6,148
			32.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	300 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	1000.00	no central government grant for implementation of children issues local revenue is not realised.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: Trained parents, caregivers and guardians on their roles and responsibilities, celebrated the day of African child, Street children reduced.

Expenditure

211103 Allowances	5,000	750	15.0%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,028	850	6.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,028	850	6.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)	100 (PWDs and elderly assisted and aid supplied, provided support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, conducted monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)	66.67	central government grant for PWDs special grant and PWDs councils inadequate, local revenue not realised.
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Non Standard Outputs: PWDs and elderly groups supported financially in IGAs, poverty levels at household reduced

Expenditure

211103 Allowances	2,282	460	20.2%
221009 Welfare and Entertainment	4,732	1,500	31.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,014	1,960	27.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,014	1,960	27.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time	LG BFP prepared for submission to Kampala, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time	0	Gaps in policy frameworks in place to guide Planning & Budgeting cycles
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Expenditure

211101 General Staff Salaries	12,846	3,212	25.0%
Wage Rec't:	12,846	3,212	25.0%
Non Wage Rec't:	34,232	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,078	3,212	6.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audit conducted for maluku primary school, 2 Staff training ICPAU carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	0	Delayed management response to Audit queries raised. Inadequate facilitation to execute audit function effectively.
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Expenditure

211101 General Staff Salaries	48,656	12,164	25.0%
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

211103 Allowances	22,620	5,053	22.3%	
<i>Wage Rec't:</i>	48,656	<i>Wage Rec't:</i> 12,164	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	40,191	<i>Non Wage Rec't:</i> 5,053	<i>Non Wage Rec't:</i> 12.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	88,847	Total 17,217	Total 19.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,263,193	<i>Wage Rec't:</i> 1,582,965	<i>Wage Rec't:</i> 21.8%
<i>Non Wage Rec't:</i>	5,396,101	<i>Non Wage Rec't:</i> 1,235,454	<i>Non Wage Rec't:</i> 22.9%
<i>Domestic Dev't:</i>	5,210,337	<i>Domestic Dev't:</i> 1,396,461	<i>Domestic Dev't:</i> 26.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,869,631	Total 4,214,880	Total 23.6%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	1,809,722
Sector: Agriculture				50,000	0
<i>LG Function: District Commercial Services</i>				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Namatala				50,000	0
Item: 311101 Land					
Land purchased for construction of Namatala Market, Industrial Division.		Locally Raised Revenues	N/A	50,000	0
Sector: Works and Transport				4,884,106	1,415,738
<i>LG Function: District, Urban and Community Access Roads</i>				4,884,106	1,415,738
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	0
LCII: South Central				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Phased fencing of the office block yard		Locally Raised Revenues	N/A	55,000	0
Construction of pit latrine at TC residence		Locally Raised Revenues	N/A	5,000	0
Renovation of toilets facility at main office block		Locally Raised Revenues	N/A	15,000	0
Renovation and operationalisation of water borne toilets tax park		Locally Raised Revenues	N/A	25,000	0
Renovation of administration block		LGMSD (Former LGDP)	N/A	100,000	0
Output: Bridges for District and Urban Roads				10,000	3,600
LCII: Not Specified				10,000	3,600
Item: 231003 Roads and bridges (Depreciation)					
Procurement and installation of 600mm rdiameter reinforced concret culvert(60)		Locally Raised Revenues	Works Underway	10,000	3,600
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				4,294,106	1,344,892
LCII: South Central				4,294,106	1,344,892
Item: 321465 Conditional transfer to Municipal Infrastructure					

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	1,809,722
Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise(1.2km), inclusive of solar lights and road furniture		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,294,106	1,344,892
			(progress ongoing)		
Output: Urban roads upgraded to Bitumen standard (LLS)				380,000	67,246
LCII: Malukhu Ward				380,000	67,246
Item: 321412 Conditional transfers to Road Maintenance					
0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.		Other Transfers from Central Government(URF)	N/A	380,000	67,246
			(progress ongoing)		
Sector: Education				1,145,299	363,598
LG Function: Pre-Primary and Primary Education				120,070	27,856
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				31,810	0
LCII: Namatala				31,810	0
Item: 231001 Non Residential buildings (Depreciation)					
Water borne toilets constructed at 2 Schools[Buyonjo and Yoweri Museveni P/S]		Conditional Grant to SFG	N/A	31,810	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,260	27,856
LCII: Malukhu Ward				12,202	4,247
Item: 263101 LG Conditional grants					
Malukhu P/S		Conditional Grant to Primary Education	N/A	4,333	1,803
Wambwa P/S		Conditional Grant to Primary Education	N/A	7,869	2,445
LCII: Masaba Ward				5,335	1,609
Item: 263101 LG Conditional grants					
Wambogo Memorial P/S		Conditional Grant to Primary Education	N/A	5,335	1,609
LCII: Namatala				34,726	10,291
Item: 263101 LG Conditional grants					

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	1,809,722
Namatala P/S		Conditional Grant to Primary Education	N/A	16,905	4,290
Yoweri Museveni P/S		Conditional Grant to Primary Education	N/A	9,471	3,363
Doko P/S		Conditional Grant to Primary Education	N/A	8,350	2,638
LCII: South Central Item: 263101 LG Conditional grants				35,997	11,709
Umaru & Yumbe P/S		Conditional Grant to Primary Education	N/A	5,241	1,295
Elgon P/S		Conditional Grant to Primary Education	N/A	3,931	1,518
Mbale Police Wanyera P/S		Conditional Grant to Primary Education	N/A	10,000	3,439
Nabuyonga P/S		Conditional Grant to Primary Education	N/A	16,826	5,456
LG Function: Secondary Education				1,025,229	335,742
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,025,229	335,742
LCII: Malukhu Ward Item: 263319 Conditional transfers for Secondary Schools				240,861	76,687
Maluku Secondary School		Construction of Secondary Schools	N/A	240,861	76,687
LCII: Masaba Ward Item: 263319 Conditional transfers for Secondary Schools				784,368	259,055
Oxford Secondary School		Construction of Secondary Schools	N/A	455,157	128,359
University Link High School		Construction of Secondary Schools	N/A	329,211	130,695
Sector: Health				49,355	18,386
LG Function: Primary Healthcare				49,355	18,386
<i>Capital Purchases</i>					
Output: Other Capital				5,235	6,793
LCII: Namatala Item: 231001 Non Residential buildings (Depreciation)				5,235	6,793
Paid for works on remodeling Namatala HCIV rolled 2014/15		Conditional Grant to PHC - development	Works Underway	0	6,793

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	1,809,722
Item: 231006 Furniture and fittings (Depreciation)					
Installed a 20,000ltrs rain/water harvest system at Namatal HCIV		Conditional Grant to PHC - development	N/A	5,235	0
Output: Specialist health equipment and machinery				9,254	0
LCII: Namatala				9,254	0
Item: 231005 Machinery and equipment					
Medical equipments for emergency obstetric care services procured for Namatala HCIV		Conditional Grant to PHC - development	N/A	9,254	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,867	11,593
LCII: Malukhu Ward				8,160	400
Item: 263313 Conditional transfers for PHC- Non wage					
Malukhu HC III		Conditional Grant to PHC- Non wage	N/A	8,160	400
LCII: Namatala				9,000	7,388
Item: 263313 Conditional transfers for PHC- Non wage					
Namatala HC IV		Conditional Grant to PHC- Non wage	N/A	9,000	7,388
LCII: South Central				17,707	3,806
Item: 263313 Conditional transfers for PHC- Non wage					
Sub-District Health Office HTQRS		Conditional Grant to PHC- Non wage	N/A	17,707	3,806
Sector: Water and Environment				60,000	0
LG Function: Natural Resources Management				60,000	0
<i>Capital Purchases</i>					
Output: Other Capital				60,000	0
LCII: Namatala				60,000	0
Item: 312104 Other Structures					
sorting & Management of Garbage at Composit plant, Doko		Locally Raised Revenues	N/A	60,000	0
Sector: Public Sector Management				125,899	0
LG Function: District and Urban Administration				117,182	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				107,182	0
LCII: South Central				107,182	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	1,809,722
Fencing & Renovation on the main administration block plot 62-68 republic street		LGMSD (Former LGDP)	N/A	107,182	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: South Central				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture procured for 4 council offices[Mayor, Production, Education & Health]		Locally Raised Revenues	N/A	10,000	0
<i>LG Function: Local Government Planning Services</i>				8,717	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: South Central				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure LCD Projector [Retooling]		LGMSD (Former LGDP)	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,717	0
LCII: South Central				5,717	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure office equipments[Retooling]		LGMSD (Former LGDP)	N/A	5,717	0
Sector: Accountability				132,000	12,000
<i>LG Function: Financial Management and Accountability(LG)</i>				132,000	12,000
<i>Capital Purchases</i>					
Output: Other Capital				132,000	12,000
LCII: South Central				132,000	12,000
Item: 311101 Land					
Servicing the Housing Finance Bank Loan acquired to settle NFA Land		Locally Raised Revenues	N/A	132,000	12,000

(progress ongoing)

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipal Council</i>		1,310,006	359,204
Sector: Works and Transport				218,120	38,798
LG Function: District, Urban and Community Access Roads				218,120	38,798
<i>Lower Local Services</i>					
Output: PRDP-Urban Roads Resealing				137,738	27,548
LCII: North Central Ward				137,738	27,548
Item: 321412 Conditional transfers to Road Maintenance					
Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km]		Roads Rehabilitation Grant	N/A	137,738	27,548
			(Completed & in Use)		
Output: Urban unpaved roads Maintenance (LLS)				80,382	11,250
LCII: Nkoma Ward				80,382	11,250
Item: 321412 Conditional transfers to Road Maintenance					
Km of urban unpaved roads rehabilitated in 3 divisions		Other Transfers from Central Government[URF]	N/A	80,382	11,250
			(progress ongoing)		
Sector: Education				1,072,606	317,722
LG Function: Pre-Primary and Primary Education				221,365	28,312
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,298	0
LCII: Nabuyonga Ward				69,298	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Buyonjo p/s		Conditional Grant to SFG	N/A	69,298	0
Output: PRDP-Latrine construction and rehabilitation				62,180	0
LCII: Namakwekwe Ward				62,180	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Water borne toilets at 3 Primary Schools[Mbale Police, Gangama and North		Conditional Grant to SFG/PRDP	N/A	62,180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,887	28,312
LCII: I U I U Ward				6,204	1,915
Item: 263101 LG Conditional grants					
I.U.I.U P/S		Conditional Grant to Primary Education	N/A	6,204	1,915
LCII: Nabuyonga Ward				3,773	1,202
Item: 263101 LG Conditional grants					

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipal Council</i>		1,310,006	359,204
Joyce P/S		Conditional Grant to Primary Education	N/A	3,773	1,202
LCII: Namakwekwe Ward Item: 263101 LG Conditional grants				21,823	6,638
Jalilu Islamic P/S		Conditional Grant to Primary Education	N/A	5,438	1,587
Namakwekwe P/S		Conditional Grant to Primary Education	N/A	8,058	2,435
Gangama P/S		Conditional Grant to Primary Education	N/A	8,326	2,616
LCII: Nkoma Ward Item: 263101 LG Conditional grants				35,730	11,479
Buyonjo P/S		Conditional Grant to Primary Education	N/A	5,083	1,685
Bujoloto P/S		Conditional Grant to Primary Education	N/A	9,566	3,011
St. Michael Senkulu P/S		Conditional Grant to Primary Education	N/A	4,041	1,501
Nkoma P/S		Conditional Grant to Primary Education	N/A	4,988	1,479
Wanambwa P/S		Conditional Grant to Primary Education	N/A	8,603	2,702
Convenant P/S		Conditional Grant to Primary Education	N/A	3,449	1,102
LCII: North Central Ward Item: 263101 LG Conditional grants				22,358	7,078
NorthRoad P/S		Conditional Grant to Primary Education	N/A	22,358	7,078
LG Function: Secondary Education				851,241	289,409
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				851,241	289,409
LCII: Nabuyonga Ward Item: 263319 Conditional transfers for Secondary Schools				644,817	210,655
Nkoma Secondary School		Construction of Secondary Schools	N/A	423,801	147,474

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipal Council</i>		1,310,006	359,204
Mbale High School		Construction of Secondary Schools	N/A	221,016	63,181
LCII: Namakwekwe Ward Item: 263319 Conditional transfers for Secondary Schools				157,638	53,298
Townside High School		Construction of Secondary Schools	N/A	157,638	53,298
LCII: Nkoma Ward Item: 263319 Conditional transfers for Secondary Schools				48,786	25,456
Nkoma High School		Construction of Secondary Schools	N/A	48,786	25,456
Sector: Health				19,280	2,684
LG Function: Primary Healthcare				19,280	2,684
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,280	2,684
LCII: Namakwekwe Ward Item: 263313 Conditional transfers for PHC- Non wage				7,100	1,184
Namakwekwe HC III		Conditional Grant to PHC- Non wage	N/A	7,100	1,184
LCII: North Central Ward Item: 263313 Conditional transfers for PHC- Non wage				12,180	1,500
Mbale Municipal HC II		Conditional Grant to PHC- Non wage	N/A	6,180	0
Municipal Mortuary		Conditional Grant to PHC- Non wage	N/A	6,000	1,500

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbale Municipal Council</i>		505,600	106,538
Sector: Works and Transport				500,600	106,538
LG Function: District, Urban and Community Access Roads				500,600	106,538
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				500,600	106,538
LCII: Not Specified				500,600	106,538
Item: 263312 Conditional transfers for Road Maintenance					
Road safety and furniture, Markings, sign humps and Culverts		Other Transfers from Central Government[URF]	N/A	30,600	0
Routinely mechanised maintained of urban roads and pothole patching		Other Transfers from Central Government(URF)	N/A	410,000	93,538
fuel and lubricants for road works		Other Transfers from Central Government(URF)	(Progress ongoing) N/A	60,000	13,000
Sector: Health				5,000	0
LG Function: Primary Healthcare				5,000	0
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				5,000	0
LCII: Not Specified				5,000	0
Item: 231005 Machinery and equipment					
Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III.		Conditional Grant to PHC - development	N/A	5,000	0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Mbale Municipal Council</i>		274,111	54,739
Sector: Works and Transport				70,680	17,680
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,680</i>	<i>17,680</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				70,680	17,680
LCII: Boma Ward				70,680	17,680
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintained of {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6}		Other Transfers from Central Government[URF]	N/A	70,680	17,680
			(Progress ongoing)		
Sector: Education				198,431	35,875
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,096</i>	<i>15,091</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				39,086	0
LCII: Boma Ward				39,086	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Classroom blocks at 2 schools [Nkoma & Boma P/S]		Other Transfers from Central Government[PRDP]	N/A	39,086	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,010	15,091
LCII: Boma Ward				12,881	4,061
Item: 263101 LG Conditional grants					
Fairway P/S		Conditional Grant to Primary Education	N/A	8,611	2,704
Boma P/S		Conditional Grant to Primary Education	N/A	4,270	1,357
LCII: Busamaga Ward				16,969	5,330
Item: 263101 LG Conditional grants					
Mayor Mbale P/S		Conditional Grant to Primary Education	N/A	8,611	2,704

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Mbale Municipal Council</i>		274,111	54,739
Busamaga P/S		Conditional Grant to Primary Education	N/A	8,358	2,626
LCII: Mooni Ward Item: 263101 LG Conditional grants				18,160	5,700
Zesui P/S		Conditional Grant to Primary Education	N/A	10,228	3,207
Nashibiso P/S		Conditional Grant to Primary Education	N/A	7,932	2,494
LG Function: Secondary Education				61,335	20,784
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,335	20,784
LCII: Mooni Ward Item: 263319 Conditional transfers for Secondary Schools				61,335	20,784
Mooni High School		Construction of Secondary Schools	N/A	61,335	20,784
LG Function: Education & Sports Management and Inspection				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Busamaga Ward Item: 311101 Land				50,000	0
Purchase of Land for Mayor Mbale P/S		Locally Raised Revenues	N/A	50,000	0
Sector: Health				5,000	1,184
LG Function: Primary Healthcare				5,000	1,184
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	1,184
LCII: Busamaga Ward Item: 263313 Conditional transfers for PHC- Non wage				5,000	1,184
Busamaga HC II		Conditional Grant to PHC- Non wage	N/A	5,000	1,184

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		90,680	50,864
Sector: Works and Transport				90,680	50,864
LG Function: District, Urban and Community Access Roads				90,680	50,864
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				90,680	50,864
LCII: Not Specified				90,680	50,864
Item: 263312 Conditional transfers for Road Maintenance					
operational costs for road gang		Other Transfers from Central Government	N/A	90,680	50,864
			(progress ongoing)		

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Checklist for QUARTER 1 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

Vote: 760 Mbale Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In