
Vote: 760 Mbale Municipal Council **2014/15 Quarter 2**

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 2014/15. 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: 2/27/2015

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

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	3,869,837	714,067	18%
2a. Discretionary Government Transfers	1,022,556	485,680	47%
2b. Conditional Government Transfers	13,739,637	3,685,571	27%
2c. Other Government Transfers	2,707,948	2,120,576	78%
3. Local Development Grant	243,229	121,614	50%
Total Revenues	21,583,207	7,127,508	33%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,677,265	1,117,082	1,024,527	30%	28%	92%
2 Finance	737,524	259,712	247,012	35%	33%	95%
3 Statutory Bodies	509,824	178,845	178,802	35%	35%	100%
4 Production and Marketing	188,958	6,609	6,609	3%	3%	100%
5 Health	1,199,844	378,070	360,434	32%	30%	95%
6 Education	8,396,271	3,179,326	3,124,503	38%	37%	98%
7a Roads and Engineering	6,068,439	1,636,821	1,584,893	27%	26%	97%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	146,841	13,413	13,413	9%	9%	100%
9 Community Based Services	425,739	267,623	251,182	63%	59%	94%
10 Planning	139,664	57,669	53,030	41%	38%	92%
11 Internal Audit	92,839	32,339	32,339	35%	35%	100%
Grand Total	21,583,207	7,127,508	6,876,742	33%	32%	96%
Wage Rec't:	7,653,752	2,641,159	2,641,159	35%	35%	100%
Non Wage Rec't:	7,068,507	2,653,230	2,629,731	38%	37%	99%
Domestic Dev't	6,860,949	1,833,119	1,605,852	27%	23%	88%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The Municipal council budget estimates for FY 2014/15 was UGX 21,583,207,000 of which UGX 7,127,508,000 was received in quarter 2 representing 33% of the annual budget. Out of the funds received Local revenue was UGX 714,067,000 (18%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 485,680,000(47%), Conditional Government Transfers 3,685,571,000 (27%) ,LDG was UGX 121,614,000 (50%) , OGT was UGX 2,120,576,000. The receipts in the second quarter were at 33% due to low local revenue collection in the quarter because of the refusal of tax payers to pay tax and also the municipal council did not realize 50% of the conditional grants like staff salaries, Ex-gratia and USMID funding. The quarterly allocation to departments was UGX 7,127,508,000(33% of the budget received) .The departments spent a total of UGX 6,876,742,000(96%) at the end of second quarter of which UGX 2,641,159,000(100% of the annual budget) was wages, UGX 2,629,731,000 (99% of the annual

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Summary: Overview of Revenues and Expenditures

budget) was non-wage, UGX 1,605,852,000 (88% of the annual budget) was Domestic development revenue.

Some departments did not spend 100% of the quarter fund like roads spent 97% because works on USMID roads stalled due to delayed design review, health spent 95% and Administration spent 95% because of delays in procurement process to award contracts and evaluate projects.

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,869,837	714,067	18%
Land Fees	384,720	70,715	18%
Agency Fees		145	
Animal & Crop Husbandry related levies	49,680	7,500	15%
Application Fees	7,240	2,476	34%
Business licences	214,899	33,882	16%
Advertisements/Billboards	120,000	21,154	18%
Inspection Fees	22,100	12,500	57%
Local Hotel Tax	146,000	18,200	12%
Local Service Tax	116,832	61,614	53%
Market/Gate Charges	628,340	30,890	5%
Miscellaneous	6,611	89,297	1351%
Occupational Permits	4,525	1,847	41%
Other Fees and Charges	82,613	41,437	50%
Park Fees	1,323,769	258,617	20%
Property related Duties/Fees	728,279	51,389	7%
Refuse collection charges/Public convenience	6,581	1,990	30%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,387	2,017	27%
Registration of Businesses	8,960	4,765	53%
Rent & rates-produced assets-from private entities	4,200	0	0%
Public Health Licences	7,100	3,632	51%
2a. Discretionary Government Transfers	1,022,556	485,680	47%
Urban Unconditional Grant - Non Wage	339,311	169,656	50%
Transfer of Urban Unconditional Grant - Wage	683,245	316,024	46%
2b. Conditional Government Transfers	13,739,637	3,685,571	27%
Conditional Grant to Secondary Education	1,790,217	895,678	50%
Conditional Grant to Public Libraries	86,603	43,302	50%
Conditional Grant to Primary Salaries	3,112,685	1,178,530	38%
Conditional Grant to Primary Education	221,190	100,845	46%
Conditional Grant to PHC Salaries	912,755	268,680	29%
Conditional Grant to PHC- Non wage	50,741	28,502	56%
Conditional Grant to Secondary Salaries	2,573,469	733,591	29%
Conditional Grant to PAF monitoring	26,920	13,460	50%
Conditional Grant to Women Youth and Disability Grant	3,768	1,884	50%
Conditional Grant to Functional Adult Lit	4,131	2,066	50%
Conditional Grant to Community Devt Assistants Non Wage	1,046	524	50%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to PHC - development	69,254	34,626	50%
Uganda Support to Municipal Infrastructure Development (USMID)	4,053,399	0	0%
Conditional Grant to Tertiary Salaries	331,867	129,358	39%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,826	54,000	68%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	39,730	14,976	38%
Conditional transfers to School Inspection Grant	17,783	8,879	50%
Conditional transfers to Special Grant for PWDs	7,867	3,934	50%

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to SFG	202,522	101,262	50%
Roads Rehabilitation Grant	137,738	68,868	50%
2c. Other Government Transfers	2,707,948	2,120,576	78%
Un spent USMIID(MDG)	851,963	851,963	100%
Un spent USMIID(CBG)	404,493	404,493	100%
Un spent TSUPU	166,703	166,703	100%
Un spent SFG	7,912	7,912	100%
Primary Leaving Exams Grant [PLE] from UNEB	3,509	0	0%
Uganda Road Fund	1,256,727	672,864	54%
Un spent PHC	16,641	16,641	100%
3. Local Development Grant	243,229	121,614	50%
LGMSD (Former LGDP)	243,229	121,614	50%
Total Revenues	21,583,207	7,127,508	33%

(i) Cumulative Performance for Locally Raised Revenues

In the second quarter of the FY 2014/15 the Municipal council received UGX 714,067,000 from locally raised revenue representing 18% 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

(ii) Cumulative Performance for Central Government Transfers

In the Second quarter of the FY 2014/15 the Municipality received UGX 6,405,953,000 from central government transfer representing 47% of the annual budget. The receipts were at 47% because not all the conditional grants from central government transfers were realized at 100% as planned especially staff salaries, USMID and UPE capitation grants.

(iii) Cumulative Performance for Donor Funding

None

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,432,238	625,231	26%	608,060	326,595	54%
Conditional Grant to PAF monitoring	8,304	4,100	49%	2,076	1,900	92%
Locally Raised Revenues	242,948	113,409	47%	60,737	62,425	103%
Multi-Sectoral Transfers to LLGs	1,859,918	337,085	18%	464,980	194,084	42%
Urban Unconditional Grant - Non Wage	51,324	56,132	109%	12,831	9,022	70%
Transfer of Urban Unconditional Grant - Wage	269,743	114,506	42%	67,436	59,164	88%
<i>Development Revenues</i>	1,245,027	491,851	40%	412,380	15,427	4%
Uganda Support to Municipal Infrastructure Developm	468,705	0	0%	117,176	0	0%
LGMSD (Former LGDP)	81,778	41,333	51%	20,445	7,927	39%
Locally Raised Revenues	27,000	13,800	51%	6,750	7,500	111%
Unspent balances – Other Government Transfers	404,493	404,493	100%	202,247	0	0%
Multi-Sectoral Transfers to LLGs	263,050	32,224	12%	65,763	0	0%
Total Revenues	3,677,265	1,117,082	30%	1,020,440	342,022	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,432,238	617,773	25%	1,038,230	319,136	31%
Wage	269,743	114,506	42%	61,758	59,164	96%
Non Wage	2,162,495	503,267	23%	976,472	259,973	27%
<i>Development Expenditure</i>	1,245,027	406,754	33%	456,222	274,350	60%
Domestic Development	1,245,027	406,754	33%	456,222	274,350	60%
Donor Development	0	0		0	0	
Total Expenditure	3,677,265	1,024,527	28%	1,494,452	593,486	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,458	0%			
<i>Development Balances</i>		85,097	7%			
Domestic Development		85,097	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,555	3%			

In the first half of the FY 2014/15 the department received a cumulative total of UGX 1,117,082,000 representing 30% of the Annual budget. Of the funds received UGX 625,231,000 was recurrent revenue from local revenue collected by the 3 divisions, PAF monitoring grant, urban unconditional non wage and urban wage whereas UGX 491,851,000 was development revenue for capacity building grant(CBG/USMID) unspent 2013/14 and CBG/LGMSD. The cumulative expenditure in the 2 quarters was UGX 1,024,527,000 (28%) both by the department and the 3 divisions. The department did not receive 50% as it was planned by the end of the 2 quarters because of non realization of USMID/CBG.

In the quarter under review the department received UGX 342,022,000 representing 34% of the planned revenue in the quarter. Out of the funds received UGX 326,595,000 was recurrent revenue including UGX 309,804 00 local revenue for the 3 divisions and staff wages whereas UGX 15,7427,000 was LGMSD (CBG). The expenditure in the quarter was UGX 593,486,000 including staff wages and 3 division's expenditure and most of the money was spent on recurrent activities

At the end of the quarter there was a balance of UGX 92,555,000 of which UGX 6,758,000 was CBG and UGX 85,797 was USMID/CBG balance to pay service providers handling Property Valuation & Enumeration.

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Workplan 1a: Administration

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 92,555,000 of which UGX 6,758,000 was CBG and UGX 85,797 was USMID/CBG balance to pay service providers handling Property Valuation & Enumeration.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	63
No. of monitoring visits conducted	0	5
No. of monitoring reports generated	0	2
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	1	0
Function Cost (US\$ '000)	3,677,265	1,024,527
Cost of Workplan (US\$ '000):	3,677,265	1,024,527

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. CBG/USMID -2 GPS/GIS Equipment & software procured, 3 Computers & Accessories for Divisions procured, Additional office furniture for Mayor, HRM & SCO procured, Internet/ Intercom Connectivity Installed, Web Designing/web Hosting carried, Prepaid costs for the Hotline[Complaints Handling Desk], Environmental Gadgets[Noise Meter, Gas Meter & Waste Water Testing Lab, Recorder] procured, Adjustable Drawing table for Structural drawings/ Flipchart and USMID Suggestion Box procured, 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[Physical planning, GIS/GPS mapping, 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[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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	475,724	248,712	52%	118,931	146,836	123%
Conditional Grant to PAF monitoring	3,328	2,284	69%	832	1,084	130%
Locally Raised Revenues	179,065	75,042	42%	44,766	49,227	110%
Multi-Sectoral Transfers to LLGs	92,496	48,083	52%	23,124	23,651	102%
Urban Unconditional Grant - Non Wage	49,851	46,605	93%	12,463	34,525	277%
Transfer of Urban Unconditional Grant - Wage	150,984	76,697	51%	37,746	38,349	102%
<i>Development Revenues</i>	261,800	11,000	4%	65,450	11,000	17%
Locally Raised Revenues	261,800	11,000	4%	65,450	11,000	17%
Total Revenues	737,524	259,712	35%	184,381	157,836	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	475,724	236,012	50%	118,931	134,136	113%
Wage	150,984	76,697	51%	37,746	38,349	102%
Non Wage	324,740	159,315	49%	81,185	95,787	118%
<i>Development Expenditure</i>	261,800	11,000	4%	65,450	11,000	17%
Domestic Development	261,800	11,000	4%	65,450	11,000	17%
Donor Development	0	0		0	0	
Total Expenditure	737,524	247,012	33%	184,381	145,136	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,700	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,700	2%			

By the end of second quarter the department had received and spent a cumulative total of UGX 259,712,000 representing 35% of the budget performance including UGX 48,083,000 (52%) for 3 divisions. Out of the funds received UGX 248,712,000 was recurrent revenue from local revenue at the district, government transfers such as unconditional wages, district non wage and PAF monitoring grant and UGX 11,000,000 was development revenue from local revenue

In the quarter under review the department received total revenue of UGX 157,836,000 (86%) of which UGX 146,836,000 was recurrent revenue from sources such as local revenue and unconditional government transfers like PAF monitoring where as UGX 11,000,000 was local revenue to service the finance bank loan. The total expenditure in the quarter was UGX 145,136,000 (79%) including staff wages of UGX 38,349,000. There was a balance of UGX 12,700 to cater for operational expenses next quarter.

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

There was a balance of UGX 12,700 to cater for operational expenses next quarter.

(ii) Highlights of Physical Performance

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

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/05/2015	31/07/2015
Value of LG service tax collection	116832000	53124425
Value of Hotel Tax Collected	146000000	15828710
Value of Other Local Revenue Collections	3869837049	502112741
Date of Approval of the Annual Workplan to the Council	15/02/2015	14/01/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	29/09/2014
Function Cost (UShs '000)	737,524	247,012
Cost of Workplan (UShs '000):	737,524	247,012

Quarterly performance report submitted to the political head for the attention of the Executive committee and finally Council, First quarter financial, audit and management reports produced in a timely manner as precursor for the annual report, 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, 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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Workplan 3: Statutory Bodies

(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>	479,824	178,845	37%	119,956	120,755	101%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional Grant to PAF monitoring	3,328	900	27%	832	500	60%
Conditional transfers to Salary and Gratuity for LG ele	39,730	14,976	38%	9,933	7,488	75%
Conditional transfers to Councillors allowances and Es	79,826	54,000	68%	19,957	46,200	232%
Locally Raised Revenues	328,397	87,527	27%	82,099	47,634	58%
Urban Unconditional Grant - Non Wage	23,329	18,836	81%	5,832	17,630	302%
<i>Development Revenues</i>	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Total Revenues	509,824	178,845	35%	127,456	120,755	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	479,824	178,802	37%	119,956	125,924	105%
Wage	39,730	14,976	38%	9,933	7,488	75%
Non Wage	440,093	163,826	37%	110,023	118,436	108%
<i>Development Expenditure</i>	30,000	0	0%	7,500	0	0%
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	509,824	178,802	35%	127,456	125,924	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44	0%			

In the first half of the FY 2014/15 the department received a cumulative total of UGX 178,845,000 (37%) of the annual budget. The receipts received were recurrent revenue from sources such as local revenue, District non wage, PAC, DSC/land board grant. The cumulative expenditure was UGX 178,802,000 (37%) on all the recurrent activities. In the quarter under review the department received a total of UGX 120,755,000 representing 95% of the quarterly budget. The expenditure in the quarter was UGX 125,924,000 (99%) of the funds received) and this was spent on recurrent activities including staff wages. At the end of the quarter there was a balance of UGX43,150 on the sector account and this was local revenue to service the account.

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 UGX43,150 on the sector account and this was local revenue to service the account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	74
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	2	1
Function Cost (US\$ '000)	509,824	178,802
Cost of Workplan (US\$ '000):	509,824	178,802

Prepared & published Annual/ Quarterly Procurement & Disposal Plans, Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 1st Quarterly report 2013/14 to PPDA on procurements handled by PDE, Prepared evaluation reports for the procurements handled, Prepared Bidding documents for TSUPU Projects, Prepared Contract Documents for Accounting officer to sign, Received contract management reports for some tendered revenue utilities such as Bus Park and Abbatior, Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Workplan 4: Production and Marketing

(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:						
Recurrent Revenues	188,958	6,609	3%	47,239	2,972	6%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	161,492	665	0%	40,373	0	0%
Urban Unconditional Grant - Non Wage	4,666	0	0%	1,166	0	0%
Transfer of Urban Unconditional Grant - Wage	11,887	5,944	50%	2,972	2,972	100%
Total Revenues	188,958	6,609	3%	47,239	2,972	6%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	188,958	6,609	3%	47,239	2,972	6%
Wage	11,887	5,944	50%	2,972	2,972	100%
Non Wage	177,071	665	0%	44,268	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	188,958	6,609	3%	47,239	2,972	6%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of second quarter the department had received and spend UGX 6,609,000(3%) of the approved budget. The funds were all recurrent from local revenue and staff wages. The low receipts and expenditure in the first half of the year was because the department did not receive the Agric Extension salary and local revenue meant for maintenance of markets as it was planned. In the quarter under review the department received and spend a total of UGX 2,972,000 (6%) from staff wage

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

No unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	10,913	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	4,456	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	
Function Cost (UShs '000)	173,589	6,609

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	188,958	6,609

Staff wages paid and paid Travel inland

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Workplan 5: Health

(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>	1,053,949	305,603	29%	263,487	114,394	43%
Conditional Grant to PHC Salaries	912,755	268,680	29%	228,189	96,043	42%
Conditional Grant to PHC- Non wage	50,741	28,502	56%	12,685	14,242	112%
Locally Raised Revenues	83,454	8,421	10%	20,864	4,109	20%
Urban Unconditional Grant - Non Wage	6,999	0	0%	1,750	0	0%
<i>Development Revenues</i>	145,895	72,467	50%	40,634	38,513	95%
Conditional Grant to PHC - development	69,254	34,626	50%	17,313	17,313	100%
LGMSD (Former LGDP)	30,000	21,199	71%	7,500	21,199	283%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Unspent balances – Other Government Transfers	16,641	16,641	100%	8,321	0	0%
Total Revenues	1,199,844	378,070	32%	304,121	152,906	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,053,949	305,603	29%	263,487	114,394	43%
Wage	912,755	268,680	29%	228,189	96,043	42%
Non Wage	141,194	36,923	26%	35,298	18,351	52%
<i>Development Expenditure</i>	145,895	54,831	38%	40,634	54,382	134%
Domestic Development	145,895	54,831	38%	40,634	54,382	134%
Donor Development	0	0		0	0	
Total Expenditure	1,199,844	360,434	30%	304,121	168,776	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,636	12%			
Domestic Development		17,636	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,636	1%			

By the end of second Quarter the department had received a cumulative total of UGX 378,070,000 representing 32% of the Annual budget of which UGX 305,603,000(29%) was recurrent revenue from local revenue, conditional grants (PHC - non wage, PHC wage and unconditional non wage) while UGX 72,467,000(50%) was development revenue from PHC-development and LGMSD. The cumulative expenditure in the 2 quarter was UGX 360,434,000(30%) of the planned expenditure of which GX 305,603,000 was spent on recurrent activities including staff wages UGX 268,680,000 (29%) and UGX. 54,831,000 was spent development activities. The department did not receive and spent 50% as it was planned by the first half of the financial year because of non realization of local revenue anticipated.

In the quarter under review the department received a total of UGX 152,906,000 representing 50% of the planned quarter budget from local revenue, government grant such as PHC - non wage,, PHC wage, PHC-development . Of the funds received recurrent revenue contributed 114,394,000(43%)and development revenue contributed 95% against the planned. The expenditure in the quarter was UGX 168,776,000 (55%) including PHC wages. The actual expenditure on recurrent activities was 43% and on development activities was 134%.

The balance at the end of the quarter was UGX 17,636,000 on PHC- development meant to pay contractors.

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 17,636,000 on PHC- development meant to pay contractors.

(ii) Highlights of Physical Performance

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of healthcentres rehabilitated	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	97239386	45309846
Value of health supplies and medicines delivered to health facilities by NMS	97239386	45309846
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	1
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	90000	150046
Number of inpatients that visited the Govt. health facilities.	1500	0
No. and proportion of deliveries conducted in the Govt. health facilities	3240	1224
%age of approved posts filled with qualified health workers	77	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	99
No. of children immunized with Pentavalent vaccine	14678	788
No of maternity wards constructed	1	1
Value of medical equipment procured	24	0
Number of trained health workers in health centers	105	105
Function Cost (UShs '000)	1,199,844	360,434
Cost of Workplan (UShs '000):	1,199,844	360,434

105 Health Staffs paid salary , Drug stock outs minimized in HCs. Operation& maintenance of Health infrastructure carried out, 1Quarterly 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 2014/15 Quarter 2

Workplan 6: Education

(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>	8,155,836	3,069,339	38%	2,038,951	1,425,832	70%
Conditional Grant to Tertiary Salaries	331,867	129,358	39%	82,959	60,640	73%
Conditional Grant to Primary Salaries	3,112,685	1,178,530	38%	778,171	490,327	63%
Conditional Grant to Secondary Salaries	2,573,469	733,591	29%	643,367	357,732	56%
Conditional Grant to Primary Education	221,190	100,845	46%	55,298	47,797	86%
Conditional Grant to Secondary Education	1,790,217	895,678	50%	447,554	447,839	100%
Conditional transfers to School Inspection Grant	17,783	8,879	50%	4,446	4,433	100%
Unspent balances – Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	43,388	6,230	14%	10,847	4,578	42%
Other Transfers from Central Government	3,509	3,742	107%	877	0	0%
Urban Unconditional Grant - Non Wage	26,662	0	0%	6,666	0	0%
Transfer of Urban Unconditional Grant - Wage	30,067	12,487	42%	7,517	12,487	166%
<i>Development Revenues</i>	240,434	109,987	46%	62,087	55,186	89%
Conditional Grant to SFG	202,522	101,262	50%	50,631	50,631	100%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Unspent balances – Other Government Transfers	7,912	8,725	110%	3,956	4,555	115%
Total Revenues	8,396,271	3,179,326	38%	2,101,038	1,481,018	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,155,836	3,069,312	38%	2,038,959	1,425,805	70%
Wage	6,048,088	2,053,965	34%	1,512,022	921,186	61%
Non Wage	2,107,748	1,015,347	48%	526,937	504,620	96%
<i>Development Expenditure</i>	240,434	55,191	23%	62,079	51,021	82%
Domestic Development	240,434	55,191	23%	62,079	51,021	82%
Donor Development	0	0		0	0	
Total Expenditure	8,396,271	3,124,503	37%	2,101,038	1,476,826	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		54,796	23%			
Domestic Development		54,796	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,823	1%			

In the first half of FY 2014/2015, the Education sector received a total of 3,179,326,000/= representing 38% of the Annual budget. Of the cumulative amount received Recurrent revenue was UGX 3,069,339,000 (38%) from Local Revenue and government transfers such as UPE grant ,USE grant, Inspection Grant; PLE facilitation fund from UNEB where as UGX 101,261,000 was development revenue for SFG. The cumulative expenditure in the 2 quarters was UGX 3,124,503,000 representing 37% of the annual expenditure of which UGX 3,069,312,000 was spent on recurrent activities including educational staff wages of UGX 2,053,965,000 and UGX 55,191,000 was spent on development activities .

In quarter two, the department received UGX 1,481,018,000 representing 70% of the planned revenue and spent UGX 1,476,826,000 (70%). The recurrent revenue was UGX 1,425,832,000 from government transfers such as UPE, USE, educational staff salary, PLE grant and UGX 55,186,000 was development revenue from SFG grant. The recurrent expenditure was UGX 504,620,000 and Development expenditure was UGX 51,021,000 on classroom construction. The total balance at the end of the quarter was UGX 54,823,000 for paying classroom construction.

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Workplan 6: Education

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

The total balance at the end of the quarter was UGX 54,823,000 for paying classroom construction.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	491	491
No. of qualified primary teachers	491	491
No. of pupils enrolled in UPE	27261	27264
No. of student drop-outs	28	36
No. of Students passing in grade one	830	716
No. of pupils sitting PLE	2680	2730
No. of classrooms constructed in UPE	6	2
No. of primary schools receiving furniture	2	0
Function Cost (US\$ '000)	3,580,911	1,334,566
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	269	310
No. of students passing O level	11000	979
No. of students sitting O level	15000	15000
No. of students enrolled in USE	1211	13550
Function Cost (US\$ '000)	4,370,231	1,629,268
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	63
No. of students in tertiary education	230	1582
Function Cost (US\$ '000)	331,867	129,358
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	87
No. of secondary schools inspected in quarter	22	10
No. of tertiary institutions inspected in quarter		4
No. of inspection reports provided to Council		2
Function Cost (US\$ '000)	113,261	31,311
Function: 0785 Special Needs Education		
No. of SNE facilities operational		1
No. of children accessing SNE facilities		5
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,396,271	3,124,503

Teachers paid salaries in 28 UPE Primary Schools, URA payments made, supervision to school head teachers & Deputies carried out, Procured office stationary, 20 primary Schools inspected, 5 Secondary schools inspected, Facilitated schools to participate in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>	1,486,800	715,990	48%	371,700	330,761	89%
Roads Rehabilitation Grant	2,755	0	0%	689	0	0%
Locally Raised Revenues	118,535	10,577	9%	29,634	2,833	10%
Other Transfers from Central Government	1,256,727	668,309	53%	314,182	309,377	98%
Urban Unconditional Grant - Non Wage	27,995	0	0%	6,999	0	0%
Transfer of Urban Unconditional Grant - Wage	80,789	37,104	46%	20,197	18,552	92%
<i>Development Revenues</i>	4,581,639	920,831	20%	1,358,400	34,434	3%
Roads Rehabilitation Grant	134,983	68,868	51%	33,746	34,434	102%
Uganda Support to Municipal Infrastructure Developm	3,584,694	0	0%	896,173	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Other Government Transfers	851,963	851,963	100%	425,981	0	0%
Total Revenues	6,068,439	1,636,821	27%	1,730,100	365,196	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,486,800	715,990	48%	371,700	330,761	89%
Wage	80,789	37,104	46%	20,197	18,552	92%
Non Wage	1,406,011	678,886	48%	351,503	312,209	89%
<i>Development Expenditure</i>	4,581,639	868,902	19%	1,358,400	166,592	12%
Domestic Development	4,581,639	868,902	19%	1,358,400	166,592	12%
Donor Development	0	0		0	0	
Total Expenditure	6,068,439	1,584,893	26%	1,730,100	497,354	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		51,929	1%			
Domestic Development		51,929	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,929	1%			

In the first half of the FY 2014/15 the department received a cumulative total of UGX 1,636,821,000 representing 27% of the Annual budget. Out of the funds realized UGX 715,990,000 was recurrent revenues and UGX 920,831,000 was development revenue for roads rehabilitation and unspent USMID funds. The expenditure in the 2 quarters was UGX 1,584,893,000(26%) including staff wages.

In the quarter under review the sector received a total of UGX. 365,196,000 representing an outturn of 21% of the total expected revenue for the quarter. Of this amount UGX. 330,761,000 was recurrent revenue, while UGX. 34,434,000 was development revenue. The recurrent revenue comprised of locally generated revenue, Uganda Road Fund . The development Grant of UGX. 34,434,000 was Road Rehabilitation Grant . The low receipts and expenditure was because the department did not realise the USMID funds as it was planned . The total expenditure in the quarter was UGX.497,354,000(29%) of which UGX 330,761,000 was for recurrent expenditure including staff wages while UGX. 166,592,000 was development expenditure. There was a total unspent Balance of UGX 51,929,000 which remained unexpended at the end of the quarter.

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

The unspent balance was USMIID not spent because work stalled due to delayed design review

(ii) Highlights of Physical Performance

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban paved roads routinely maintained	10	10
No. of Bridges Constructed	3	0
Length in Km of urban roads resealed	3	3
Length in Km of urban roads resealed (PRDP)	1	1
Length in Km of District roads routinely maintained	10	3
Function Cost (US\$ '000)	5,968,439	1,510,731
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	100,000	74,162
Cost of Workplan (US\$ '000):	6,068,439	1,584,893

Submitted traffic count report, Q1 accountability report, carried supers vision and monitoring of roads, attended URF workshop. Office imprest, Procured protective gear and Hand tools, 3.1KM of road being tarmacked Republic street, pallisa road, Mugisu road and Nabuyonga rise, Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km] 10 Routine maintainance of selected roads; {Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}}, 14 Km of urban paved roads routine mechanised maintance of katale lane, church road, wanale road, central rd, amber street, mumias rd, mission rd, malukhu rd, malukhu drive, North rd, Naboa rd, cathedral avenue, independence avenue, lower pallisa rd, court rd, works rd, market place, manafwa rd, Gangama rd

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	0	0

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>	91,841	13,413	15%	22,960	6,551	29%
Locally Raised Revenues	51,638	310	1%	12,910	0	0%
Urban Unconditional Grant - Non Wage	13,997	0	0%	3,499	0	0%
Transfer of Urban Unconditional Grant - Wage	26,205	13,103	50%	6,551	6,551	100%
<i>Development Revenues</i>	55,000	0	0%	13,750	0	0%
Locally Raised Revenues	55,000	0	0%	13,750	0	0%
Total Revenues	146,841	13,413	9%	36,710	6,551	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,841	13,413	15%	22,019	6,551	30%
Wage	26,205	13,103	50%	5,611	6,551	117%
Non Wage	65,636	310	0%	16,409	0	0%
<i>Development Expenditure</i>	55,000	0	0%	13,750	0	0%
Domestic Development	55,000	0	0%	13,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	146,841	13,413	9%	35,769	6,551	18%
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%			

In the first half of 2014/15 the department received a cumulative total of UGX 13,413,000 representing 9% of the Annual budget and this was all recurrent revenue from sources such as local revenue and OGT. The cumulative expenditure in the 2 quarters was UGX.13,413,000(9%). The low receipts and expenditure was due to low local revenue allocated to the sector yet it depends more on local revenue.

In the quarter under review the department received UGX 6,551,000(18%) on recurrent revenue and spent UGX 6,551,000 (18%) including staff wages of UGX 6,551,000.

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: 0983 Natural Resources Management		

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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	0
Number of people (Men and Women) participating in tree planting days	300	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	5	2
No. of community women and men trained in ENR monitoring	600	224
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	150	50
Function Cost (US\$ '000)	146,841	13,413
Cost of Workplan (US\$ '000):	146,841	13,413

Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

(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>	224,737	84,479	38%	56,184	38,643	69%
Conditional Grant to Functional Adult Lit	4,131	2,066	50%	1,033	1,033	100%
Conditional Grant to Public Libraries	86,603	43,302	50%	21,651	21,651	100%
Conditional Grant to Community Devt Assistants Non	1,046	524	50%	262	262	100%
Conditional Grant to Women Youth and Disability Gr	3,768	1,884	50%	942	942	100%
Conditional transfers to Special Grant for PWDs	7,867	3,934	50%	1,967	1,967	100%
Locally Raised Revenues	45,727	7,192	16%	11,432	0	0%
Urban Unconditional Grant - Non Wage	23,329	0	0%	5,832	0	0%
Transfer of Urban Unconditional Grant - Wage	52,265	25,577	49%	13,066	12,788	98%
<i>Development Revenues</i>	201,003	183,144	91%	91,926	8,220	9%
Multi-Sectoral Transfers to LLGs	201,003	183,144	91%	91,926	8,220	9%
Total Revenues	425,739	267,623	63%	148,111	46,864	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	224,737	84,479	38%	56,184	38,643	69%
Wage	52,265	25,577	49%	13,066	12,788	98%
Non Wage	172,471	58,902	34%	43,118	25,855	60%
<i>Development Expenditure</i>	201,003	166,703	83%	91,926	0	0%
Domestic Development	201,003	166,703	83%	91,926	0	0%
Donor Development	0	0		0	0	
Total Expenditure	425,739	251,182	59%	148,111	38,643	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		16,441	8%			
Domestic Development		16,441	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,441	4%			

In the first half of the FY 2014/15 the department received cumulative receipts of UGX 267,623,000 representing 63% of the Annual budget of which UGX 84,479,000 was recurrent revenue from local revenue and government grants such as PWDS, CDO grant, women, youth and disability grant and UGX 184,144,000 was development revenue from unspent TSUPU grant which was transferred to 3 divisions as CUF and CDD grants. The cumulative expenditure in the 2 quarters was UGX 251,182,000 (59%) where UGX 84,479,000 was recurrent expenditure while UGX 166,703,000 was TSUPU/CUF funds transferred to 3 divisions.

In the quarter under review the department received a total of UGX. 46,864,000 representing 32% of the quarter budget of which UGX 38,643,000 was recurrent revenue from local revenue, conditional grants (PWDS, CDO grant, women, youth and disability grant) .The total expenditure in the quarter was UGX 38,643,000 (26%) of the planned expenditure both by the department and LLGs.

The balance at the end of the quarter was UGX 16,440,000 meant for CDD Projects yet to funded from Divisions of Wanale and Northern.

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 16,440,000 meant for CDD Projects yet to funded from Divisions of Wanale and Northern because of delayed submissions.

(ii) Highlights of Physical Performance

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	4	4
No. of assisted aids supplied to disabled and elderly community	150	150
No. of women councils supported	30	30
No. FAL Learners Trained	250	250
No. of children cases (Juveniles) handled and settled	30	45
Function Cost (US\$ '000)	425,739	251,182
Cost of Workplan (US\$ '000):	425,739	251,182

The CDD unspent balance was due to delay of sub counties to submit the CDD groups and projects to benefit, Stakeholders sensitized on their roles and responsibilities, Resettled street children to their families, trained stakeholders on children's rights, Paid salaries and non-wage to facilitate CDOs field activities. Paid FAL Instructors, Purchase of institutional materials for learners, 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, Paid for hire of venues, Paid all staff allowances, Paid for utilities, Purchased texts book periodicals, Machinery & Equipment maintained (computers), Paid for cleaning & compound maintenance services, Processed, bound and Repaired obsolete books, conducted library outreach services, Held National Book Week festivals, Held World book & Cooperatday. 25 Children cases handled and settled Traced street children, conducted counselling sessions and referrals to relevant institutions. Trained parents, caregivers and guardians on their roles and responsibilities, celebrated the day of African child, Street children reduced.

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>	39,513	13,828	35%	9,878	7,969	81%
Conditional Grant to PAF monitoring	6,730	2,890	43%	1,683	1,560	93%
Locally Raised Revenues	12,938	4,660	36%	3,234	3,270	101%
Urban Unconditional Grant - Non Wage	6,999	0	0%	1,750	0	0%
Transfer of Urban Unconditional Grant - Wage	12,846	6,278	49%	3,212	3,139	98%
<i>Development Revenues</i>	100,151	43,841	44%	25,038	23,460	94%
LGMSD (Former LGDP)	17,119	4,280	25%	4,280	4,280	100%
Locally Raised Revenues	3,000	1,200	40%	750	0	0%
Multi-Sectoral Transfers to LLGs	80,033	38,361	48%	20,008	19,181	96%
Total Revenues	139,664	57,669	41%	34,916	31,430	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,513	10,558	27%	9,878	5,059	51%
Wage	12,846	6,278	49%	3,212	3,139	98%
Non Wage	26,667	4,280	16%	6,667	1,920	29%
<i>Development Expenditure</i>	100,151	42,471	42%	25,038	22,091	88%
Domestic Development	100,151	42,471	42%	25,038	22,091	88%
Donor Development	0	0		0	0	
Total Expenditure	139,664	53,030	38%	34,916	27,150	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,270	8%			
<i>Development Balances</i>		1,370	1%			
Domestic Development		1,370	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,640	3%			

By the first half of FY 2014/15 the Planning unit had received and spent a cumulative total of UGX 57,669,000 representing 41% of the Annual budget. The revenues came from local revenue, PAF grant and staff wages and shs. 38,503,000/= on domestic development under the LGMSD Activities, including Multi-sectoral transfers to LLGs. In the quarter under review the unit received a total of UGX 31,430,000 representing 90% of the quarter budget including staff wages of UGX 12,163,000. The revenue came from local revenue and PAF monitoring grant and Multi sectoral transfers to LLGs. Spent shs. 27,150,000(78%) on recurrent nonwage including wages and domestic development shs. 22091,000(88%). There was balance of shs. 4,640,000 to spent in the 3rd Quarter

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

There was balance of shs. 4,640,000 to spent in the 3rd Quarter on retooling 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	0
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	12	7
Function Cost (UShs '000)	139,664	53,030

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	139,664	53,030

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 2014/15 Quarter 2

Workplan 11: Internal Audit

(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:						
Recurrent Revenues	92,839	32,339	35%	23,210	15,360	66%
Conditional Grant to PAF monitoring	5,230	3,286	63%	1,308	1,686	129%
Locally Raised Revenues	27,487	4,725	17%	6,872	1,510	22%
Urban Unconditional Grant - Non Wage	11,665	0	0%	2,916	0	0%
Transfer of Urban Unconditional Grant - Wage	48,458	24,328	50%	12,114	12,164	100%
Total Revenues	92,839	32,339	35%	23,210	15,360	66%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	92,839	32,339	35%	19,932	15,360	77%
Wage	48,458	24,328	50%	8,836	12,164	138%
Non Wage	44,382	8,011	18%	11,095	3,196	29%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,839	32,339	35%	19,932	15,360	77%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the first half of FY 2014/15 the Audit sector had received and spent a cumulative total of UGX 32,339,000 representing 35% of the Annual budget. The revenues came from local revenue and PAF grant for auditing and staff wages. The underperformance of 35% in the 2 quarters was attributed to the low local revenue allocated to the department yet it depends mostly on Local Revenue.

In the second quarter the sector received and spend a total of UGX 15,360,000 representing 66% of the quarter budget including staff wages of UGX 12,163,000. The revenue came from local revenue and PAF monitoring grant.

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

N/A

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	30/10/2015	30/01/2015
Function Cost (UShs '000)	92,839	32,339
Cost of Workplan (UShs '000):	92,839	32,339

4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audit conducted, 2 Staff trainings carried out for Primary Schools, 1 DPAC meeting attended, Audit workplans prepared and submitted to Council for approval.

Vote: 760 Mbale Municipal Council **2014/15 Quarter 2**

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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		59,164
Allowances		11,019
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		1,800
Advertising and Public Relations		0
Staff Training		0
Books, Periodicals & Newspapers		390
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		9,555
Printing, Stationery, Photocopying and Binding		2,432
Guard and Security services		5,712
Consultancy Services- Short term		10,621
Travel inland		7,340
Travel abroad		1,348
Fuel, Lubricants and Oils		3,590
Maintenance - Vehicles		2,573
Maintenance – Other		320
Wage Rec't:	61,758	59,164
Non Wage Rec't:	68,664	57,049
Domestic Dev't:	250	
Donor Dev't:		
Total	130,671	116,213

Output: Human Resource Management

Non Standard Outputs:	Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision excuted and monitored, Trainning Needs Assessment/CAN conducted, Rotational transfers carried out	CBG/USMID -2 GPS/GIS Equipment & software procured, 3 Computers& Accessories for Divisions procured, Additional office furniture for Mayor, HRM & SCO procured, Internet/ Intercom Connectivity Installed, Web Designing/web Hosting carried, Prepaid costs f
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Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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)
1a. Administration		
Advertising and Public Relations		0
Workshops and Seminars		5,400
Staff Training		14,375
Computer supplies and Information Technology (IT)		0
Small Office Equipment		0
Information and communications technology (ICT)		0
Consultancy Services- Short term		24,600
Consultancy Services- Long-term		16,200
Travel inland		14,431
Maintenance – Machinery, Equipment & Furniture		189,958
Wage Rec't:		
Non Wage Rec't:	2,659	
Domestic Dev't:	319,423	264,965
Donor Dev't:		
Total	322,082	264,965

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)	1 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)
Availability and implementation of LG capacity building policy and plan	yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)	yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)
Non Standard Outputs:	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed
Staff Training		900
Books, Periodicals & Newspapers		645
Printing, Stationery, Photocopying and Binding		700
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,649	2,245
Donor Dev't:		
Total	3,649	2,245

Output: Office Support services

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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)
1a. Administration		
Non Standard Outputs:	Office cleaning &Compound maintenance carried out.	Office cleaning &Compound maintenance carried out.
<i>Welfare and Entertainment</i>		7,000
<i>Maintenance – Other</i>		7,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	7,000
<i>Domestic Dev't:</i>	4,500	7,140
<i>Donor Dev't:</i>		
Total	5,000	14,140
Output: Local Policing		

Non Standard Outputs:	27 Local Police Uniforms purchased at Municipal court	None
	Security of property & life enhanced in the Municipality, vehicle maintained	Security of property & life enhanced in the Municipality, vehicle maintained
<i>Fuel, Lubricants and Oils</i>		965
<i>Maintenance - Vehicles</i>		875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,409	1,840
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	4,409	1,840

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	31/07/2015 (The Annual performance reports produced and submitted by 31/07/2015 to the Mayor for the attention of various council standing committees.)	31/07/2015 (Quarterly performance report submitted to the political head for the attention of the Executive committee and finally Council)
Non Standard Outputs:	Quarterly reports on financial 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>General Staff Salaries</i>		38,349
<i>Allowances</i>		49,950
<i>Pension for General Civil Service</i>		0
<i>Medical expenses (To employees)</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		0

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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)
2. Finance		
Welfare and Entertainment		1,070
Printing, Stationery, Photocopying and Binding		11,900
Bank Charges and other Bank related costs		340
Subscriptions		400
Travel inland		6,260
Travel abroad		1,996
Fuel, Lubricants and Oils		20
Wage Rec't:	37,746	38,349
Non Wage Rec't:	53,424	72,136
Domestic Dev't:		
Donor Dev't:		
Total	91,170	110,485
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:	Housing Finance Bank loan Serviced.	None
Land		11,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	65,450	11,000
Donor Dev't:		0
Total	65,450	11,000

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.
Allowances		52,350
Printing, Stationery, Photocopying and Binding		400

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,656	52,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,656	52,750

Output: LG procurement management services

Non Standard Outputs:	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	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 handl
<i>Allowances</i>		1,303
<i>Subscriptions</i>		670
<i>Telecommunications</i>		875
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,690	3,028
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,690	3,028

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2012/13, 2013/14))	1 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2012/13, 2013/14))
No. of LG PAC reports discussed by Council	(LG PAC reports discussed by Mbale Municipal Local Government Council)	1 (LG PAC reports discussed by Mbale Municipal Local Government Council)
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided	Audit issues settled satisfactorily, criminal consequences avoided
<i>Allowances</i>		2,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	386	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	386	2,020

Output: LG Political and executive oversight

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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)
3. Statutory Bodies		
Non Standard Outputs:	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes
General Staff Salaries		7,488
Allowances		45,640
Welfare and Entertainment		700
Travel inland		10,070
Travel abroad		1,992
Carriage, Haulage, Freight and transport hire		1,260
Fuel, Lubricants and Oils		977
Wage Rec't:	9,933	7,488
Non Wage Rec't:	88,132	60,639
Domestic Dev't:		
Donor Dev't:		
Total	98,065	68,127

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (O& M for the new Mbale Central Market operationalized/ Paid out.)	()
No of awareness radio shows participated in	1 (No. of Awareness radio shows/ campaigns participated/ held)	()
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to the law)	()
No of businesses issued with trade licenses	300 (Businesses issued with trade licences)	()
Non Standard Outputs:	O& M for the new Mbale Central Market operationalized/ Paid out.	
General Staff Salaries		2,972
Travel inland		0
Wage Rec't:	2,972	2,972
Non Wage Rec't:	40,425	0
Domestic Dev't:		
Donor Dev't:		
Total	43,397	2,972

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

105 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

105 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

General Staff Salaries		96,043
Allowances		3,508
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		425
Small Office Equipment		0
Bank Charges and other Bank related costs		186
Cleaning and Sanitation		2,258
Travel inland		260
Fuel, Lubricants and Oils		1,340
Maintenance - Vehicles		213
Wage Rec't:	228,189	96,043
Non Wage Rec't:	21,363	8,189
Domestic Dev't:		
Donor Dev't:		
Total	249,552	104,232

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	24309846 (Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	24309846 (Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])
Value of health supplies and medicines delivered to health facilities by NMS	24309846 (Value of Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	24309846 (Value of Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Number of Health facilities reporting no stock out of the 6 tracer drugs)	1 (Health facilities reporting no stock out of the 6 tracer drugs)
Non Standard Outputs:	N/A	N/A

Medical and Agricultural supplies		0
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Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	2,500	0

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	77 (% age of Approved posts filled with qualified health workers)	90 (% age of Approved posts filled with qualified health workers)
Number of trained health workers in health centers	30 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	105 (No. of trained health workers in all the 5 Health Centers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)	99 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)
No. and proportion of deliveries conducted in the Gov't. health facilities	1300 (No. & proportion of deliveries conducted in the Gov't health facilities)	24 (Deliveries conducted in the Gov't health facilities)
No. of trained health related training sessions held.	1 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	0 (None)
Number of outpatients that visited the Gov't. health facilities.	30500 ([Number of Outpatients that visited the Gov't health facilities])	150046 (Number of Outpatients that visited the Gov't health facilities])
Number of inpatients that visited the Gov't. health facilities.	500 ([Number of inpatients that visited the Gov't health facilities])	0 ([Number of inpatients that visited the Gov't health facilities])
No. of children immunized with Pentavalent vaccine	7600 (No. of Children immunized with Pentavalent)	788 (Children immunized with Pentavalent)
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	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles
<i>Conditional transfers for PHC- Non wage</i>		10,162
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,685	10,162
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,685	10,162

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Anti malarial Drains desilted& maintained in Busamaga Ward	Shs. 22000,000/= spent on Garnishee order from court to settle other outstanding litigation claims against council.
<i>Other Structures</i>		22,000

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	22,000
<i>Donor Dev't:</i>		0
Total	5,000	22,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None)	0 (None)
No of healthcentres rehabilitated	1 (Remodeled/ partitioned community hall at Namatala.Renovated)	0 (None)
Non Standard Outputs:	Improved delivery services at the Health Centre	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		0
Total	1,250	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	1 (Payment for Completion of Maternity Ward construction at Namakwekwe Health Centre[Phase II])	1 (Payment for Completion of Maternity Ward construction at Namakwekwe Health Centre[Phase II]) Retention paid for Maternity ward Construction at Malukhu HCIII & Placenta pit construction at Namatala HC IV)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		32,382
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,819	32,382
<i>Donor Dev't:</i>		0
Total	15,819	32,382

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 teachers paid salaries	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa,	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa,
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Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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 qualified primary teachers	Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P(S)) 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))	Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P(S)) 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))
Non Standard Outputs:	PLE exams supervised , staff trained in skills development	PLE exams supervised , staff trained in skills development
<i>General Staff Salaries</i>		490,327
<i>Wage Rec't:</i>	778,171	490,327
<i>Non Wage Rec't:</i>	1,650	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	779,822	490,327

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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))	716 (No. of students passing in grade one PLE in 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 pupils enrolled in UPE	27261 (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))	27264 (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 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))	2730 (Pupils Sitting PLE in 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 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))	36 (Student drop-outs 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))
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>		47,797

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

Wage Rec't:		0
Non Wage Rec't:	55,298	47,797
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	55,298	47,797

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Land purchased for Mayor Mbale P/S in Busamaga Ward	Retention paid for Nabuyonga Classroom construction rolled 2013/14
	Retention paid for Nabuyonga Classroom construction rolled 2013/14	
Non Residential buildings (Depreciation)		40,063
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,448	40,063
Donor Dev't:		0
Total	11,448	40,063

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	2 (1. Classroom Halls constructed at 2 Primary Schools (Buyonjo P/S, & Wambogo Memorial P/S) 2. Payments for Works/Retention on Classroom Construction for 2 Primary Schools [Mbale Police Wanyera & Nabuyonga P/S] rolled 2013/14.)	2 (Paid for Works/Retention on Classroom Construction for 2 Primary Schools [Mbale Police Wanyera & Nabuyonga P/S] rolled 2013/14.)
Non Standard Outputs:	Monitoring & Evaluation of Project Construction works & report Progress	Monitoring & Evaluation of Project Construction works & report Progress
Non Residential buildings (Depreciation)		10,958
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,109	10,958
Donor Dev't:		0
Total	35,109	10,958

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)	979 (Students passing O level in 22 secondary schools)
No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	310 (Teaching and non teaching staff paid salaries)
No. of students sitting O level	15000 (Students sitting O level)	15000 (Students sitting O level)

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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		
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		357,732
<i>Wage Rec't:</i>	643,367	357,732
<i>Non Wage Rec't:</i>	1,636	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	645,004	357,732
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1211 (Students enrolled in USE)	13550 (Students enrolled in USE)
Non Standard Outputs:	Transferred funds to 3 government schools of Nkoma ss,mbal high and mbale ss	Capitation grants transferred directly to beneficiary schools in time
<i>Conditional transfers for Secondary Salaries</i>		447,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	447,554	447,839
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	447,554	447,839
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	63 (Tertiary education instructors paid salaries)
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])	1582 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		60,640
<i>Wage Rec't:</i>	82,967	60,640
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,967	60,640
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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		
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>		12,487
<i>Allowances</i>		6,832
<i>Printing, Stationery, Photocopying and Binding</i>		812
<i>Travel inland</i>		615
<i>Fuel, Lubricants and Oils</i>		725
<i>Wage Rec't:</i>	7,517	12,487
<i>Non Wage Rec't:</i>	13,046	8,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,562	21,471
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	20 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])	67 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])
No. of secondary schools inspected in quarter	5 (5Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	5 (5Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)
No. of inspection reports provided to Council	0	1 (No. of inspection reports provided to council)
No. of tertiary institutions inspected in quarter	0	4 (No. of Tertiary institutions inspected in the Quarter)
Non Standard Outputs:	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,707	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,707	0
Output: Sports Development services		

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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		
Non Standard Outputs:	Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]
Welfare and Entertainment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,046	0
Domestic Dev't:		
Donor Dev't:		
Total	4,046	0

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:	Mechanical Equipment[7 tonne roller, Water bowser, Bitumen boiler & Spreader] hired, Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, DUCAR/Executive Committee paid the M&E allowances, Held monthly departmental meeti	Submitted traffic count report, Q2 accountability report, carried supervision and monitoring of roads, attended URF workshop, office imprest, Procured protective gear and Hand tools,
General Staff Salaries		18,552
Allowances		725
Welfare and Entertainment		730
Printing, Stationery, Photocopying and Binding		750
Bank Charges and other Bank related costs		171
Subscriptions		0
Travel inland		0
Maintenance – Other		710
Wage Rec't:	20,197	18,552
Non Wage Rec't:	33,862	3,086
Domestic Dev't:		
Donor Dev't:		
Total	54,059	21,638

2. Lower Level Services

Output: Urban Roads Resealing

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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)
7a. Roads and Engineering		
Length in Km of urban roads resealed	3 (Reconstructed/tarmacked urban roads of Republic Street, Pallisa Road, Mugisu Hill and Nabuyonga Rise to Class A Standard[3.1km])	3 (3.1KM of road being tarmacked Republic street, pallisa road, Mugisu road and Nabuyonga rise)
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)
<i>LG Conditional grants</i>		134,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,316,271	134,592
<i>Donor Dev't:</i>		0
Total	1,316,271	134,592
Output: PRDP-Urban Roads Resealing		
Length in Km of urban roads resealed	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])
Non Standard Outputs:	Monitoring visits carried out	Monitoring visits carried out
<i>Conditional transfers for Road Maintenance</i>		32,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	688	0
<i>Domestic Dev't:</i>	33,746	32,000
<i>Donor Dev't:</i>		0
Total	34,434	32,000
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	10 (Routine maintainance of selected roads:{Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})	10 (Routine maintainance of selected roads:{Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})
Non Standard Outputs:	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,520	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,520	0
Output: District Roads Maintainence (URF)		

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads periodically maintained	0 (none)	0 (none)
Length in Km of District roads routinely maintained	3 (Routine maintenance[Mechanized] of selected roads;{Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})	3 (Routine maintenance[Mechanized] of selected roads;{Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})
Non Standard Outputs:	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.	14 Km of urban paved roads routine mechanised maintenance of katale lane, church road, wanale road, central rd, amber street, mumias rd, mission rd, malukhu rd, malukhu drive, North rd, Naboa rd, cathedral avenue, independence avenue, lower pallisa rd, cou

Conditional transfers for Road Maintenance 293,319

Wage Rec't:		0
Non Wage Rec't:	243,182	293,319
Domestic Dev't:		0
Donor Dev't:		0
Total	243,182	293,319

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Mechanical imprest for maintenance of Plant & Road transport Equipment	Mechanical imprest for maintenance of Plant & Road transport Equipments
Machinery and equipment		8,487
Wage Rec't:		0
Non Wage Rec't:	21,250	8,487
Domestic Dev't:		0
Donor Dev't:		0
Total	21,250	8,487

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	N/A
Electricity	2,722
Water	111

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

Wage Rec't:

Non Wage Rec't: 2,833

Domestic Dev't:

Donor Dev't:

Total	0	2,833
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Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles & othe plant maintained at the Municipal Headquarters	Vehicles & othe plant maintained at the Municipal Headquarters
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,634
Wage Rec't:		
Non Wage Rec't:	15,000	1,634
Domestic Dev't:		
Donor Dev't:		
Total	15,000	1,634

Output: Electrical Installations/Repairs

Non Standard Outputs:	Replacement of Vandalized streetlights, Repair & installation of electric gadgets.	Replaced Vandalized streetlights, Repaired & installed electric gadgets.
Electricity		0
Water		0
Maintenance – Other		2,851
Wage Rec't:		
Non Wage Rec't:	10,000	2,851
Domestic Dev't:		
Donor Dev't:		
Total	10,000	2,851

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:	Residence 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
General Staff Salaries		6,551

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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)
8. Natural Resources		
Travel inland		0
Wage Rec't:	5,611	6,551
Non Wage Rec't:	11,377	0
Domestic Dev't:	5,000	
Donor Dev't:		
Total	21,988	6,551

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,Awareness and sensitisation conducted on TSUPU programme,2 Radio talk shows held,prepared news letter on	Paid salaries,facilitated 4 CDOs in terms of fuel,stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted,Awareness and sensitisation conducted on TSUPU programme,2 Radio talk shows held,prepared news letter on
General Staff Salaries		12,788
Allowances		0
Welfare and Entertainment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	13,066	12,788
Non Wage Rec't:	10,281	0
Domestic Dev't:	0	0
Donor Dev't:		
Total	23,348	12,788

Output: Adult Learning

No. FAL Learners Trained	250 (Paid FAL Instructors,Purchase of institutional materials for learners,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)	250 (Paid FAL Instructors,Purchase of institutional materials for learners,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)
Non Standard Outputs:	Literacy rates increased,learners acquire skills in IGAs,financial management,record keeping and savings increased amongst learners.	Literacy rates increased,learners acquire skills in IGAs,financial management,record keeping and savings increased amongst learners.
Allowances		735

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,033	735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,033	735
Output: Support to Public Libraries		
Non Standard Outputs:	Paid for hire of venues, Paid all staff allowances, Paid for utilities, Purchased texts book periodicals, Machinery & Equipment maintained (computers), Paid for cleaning & compound maintenance services, Processed, bound and Repaired obsolete books, conducted library	Paid for hire of venues, Paid all staff allowances, Paid for utilities, Purchased texts book periodicals, Machinery & Equipment maintained (computers), Paid for cleaning & compound maintenance services, Processed, bound and Repaired obsolete books, conducted library
<i>Allowances</i>		6,183
<i>Medical expenses (To employees)</i>		143
<i>Workshops and Seminars</i>		580
<i>Staff Training</i>		550
<i>Books, Periodicals & Newspapers</i>		1,159
<i>Welfare and Entertainment</i>		3,315
<i>Printing, Stationery, Photocopying and Binding</i>		1,218
<i>Bank Charges and other Bank related costs</i>		212
<i>Telecommunications</i>		300
<i>Postage and Courier</i>		135
<i>Electricity</i>		250
<i>Water</i>		645
<i>Travel inland</i>		110
<i>Carriage, Haulage, Freight and transport hire</i>		1,740
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,689
<i>Maintenance – Other</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,651	19,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,651	19,989
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	30 (children cases handled and settled Traced street children, conducted counselling sessions and referrals to relevant institutions.)	20 (Children cases handled and settled Traced street children, conducted counselling sessions and referrals to relevant institutions.)

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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		
Non Standard Outputs:	Trained parents, caregivers and guardians on their roles and responsibilities, celebrated the day of African child, Street children reduced.	Trained parents, caregivers and guardians on their roles and responsibilities, celebrated the day of African child, Street children reduced.
Workshops and Seminars		830
Wage Rec't:		
Non Wage Rec't:	1,087	830
Domestic Dev't:		
Donor Dev't:		
Total	1,087	830

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)	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)
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
Workshops and Seminars		4,301
Wage Rec't:		
Non Wage Rec't:	3,308	4,301
Domestic Dev't:		
Donor Dev't:		
Total	3,308	4,301

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, LGM	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, LGM
General Staff Salaries		3,139
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		360

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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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10. Planning

Wage Rec't:	3,212	3,139
Non Wage Rec't:	4,234	360
Domestic Dev't:		
Donor Dev't:		
Total	7,446	3,499

Output: Management Information Systems

Non Standard Outputs:	Internet & Local Area Network infrastructure maintained & serviced.	Internet & Local Area Network infrastructure maintained & serviced.
Information and communications technology (ICT)		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	0
Donor Dev't:		
Total	750	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1]. Monitored & Evaluated all government Projects/programmes being implemented, 2] Discussed of the various recommendations at TPC, Council & Executive for action.	1]. Monitored & Evaluated all government Projects/programmes being implemented, 2] Discussed of the various recommendations at TPC, Council & Executive for action.
Allowances		3,750
Wage Rec't:		
Non Wage Rec't:	1,683	1,560
Domestic Dev't:	1,429	2,190
Donor Dev't:		
Total	3,112	3,750

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office & IT Equipment [including software] purchased, installed and functional- LCD procured ,infrastructure serviced and operational	Office & IT Equipment [including software] purchased, installed and functional- LCD procured ,infrastructure serviced and operational
Furniture and fittings (Depreciation)		720
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,429	720
Donor Dev't:		0
Total	1,429	720

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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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10. Planning

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

Non Standard Outputs:

4 Quarterly Reports produced 1 for each of the Local Governments, 1 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 audits conducted, Audit workplans prepared and submitted to Council for approval.

General Staff Salaries		12,164
Allowances		1,686
Wage Rec't:	8,836	12,164
Non Wage Rec't:	5,015	1,686
Domestic Dev't:		
Donor Dev't:		
Total	13,851	13,850

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/01/2015 (Date of submitting Quarterly Internal Audit Reports to Council)	30/01/2015 (Date of submitting Quarterly Internal Audit Reports to Council)
No. of Internal Department Audits	1 ([Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	1 ([Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))
Non Standard Outputs:	4 Quarterly Reports produced 1 for each of the Local Governments, 1 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 Staff trainings carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		600
Subscriptions		0
Travel inland		910
Wage Rec't:		
Non Wage Rec't:	6,081	1,510
Domestic Dev't:		
Donor Dev't:		
Total	6,081	1,510

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

UShs 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

<i>Wage Rec't:</i>	1,903,541	1,178,396
<i>Non Wage Rec't:</i>	1,122,612	1,122,612
<i>Domestic Dev't:</i>	560,255	560,255
<i>Donor Dev't:</i>		
Total	2,861,262	2,861,262

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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,staionary,telecommunica tions, 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,staionary,telecommunica tions, guards paid, consultancy services, travel inland and abroad expen	0	Payments vide the IFMS still not clear to all stakeholders including bankers, politicians & technical staffs. Has caused many unnessary delays.	
Expenditure					
211101 General Staff Salaries	269,743	114,506		42.4%	
211103 Allowances	85,121	11,735		13.8%	
213001 Medical expenses (To employees)	1,855	150		8.1%	
213002 Incapacity, death benefits and funeral expenses	1,855	4,350		234.5%	
221001 Advertising and Public Relations	13,000	1,800		13.8%	
221003 Staff Training	2,000	3,125		156.3%	
221007 Books, Periodicals & Newspapers	927	1,915		206.5%	
221008 Computer supplies and Information Technology (IT)	927	1,070		115.4%	
221009 Welfare and Entertainment	1,855	21,001		1132.2%	
221011 Printing, Stationery, Photocopying and Binding	2,855	5,902		206.7%	
223004 Guard and Security services	48,000	8,722		18.2%	
225001 Consultancy Services- Short term	70,000	66,254		94.6%	
227001 Travel inland	16,050	14,883		92.7%	
227002 Travel abroad	3,000	5,752		191.7%	
227004 Fuel, Lubricants and Oils	8,000	4,310		53.9%	
228002 Maintenance - Vehicles	7,000	3,054		43.6%	
228004 Maintenance – Other	1,000	3,320		332.0%	
Wage Rec't:	269,743	Wage Rec't:	114,506	Wage Rec't:	42.4%
Non Wage Rec't:	274,655	Non Wage Rec't:	157,342	Non Wage Rec't:	57.3%
Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	545,399	Total	271,848	Total	49.8%

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

Output: Human Resource Management

Non Standard Outputs:	<p>CBG/USMID -2 GPS/GIS Equipment & software procured, 3 Computers& Accessories for Divisions procured, Additional office furniture for Mayor, HRM & SCO procured, Internet/ Intercom Connectivity Installed, Web Designing/web Hosting carried, Prepaid costs for the Hotline[Complaints Handling Desk], Environmental Gadgets[Noise Meter, Gas Meter & Waste Water Testing Lab, Recorder] procured, Adjustable Drawing table for Structural drawings/ Flipchart and USMID Suggestion Box procured, 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[Physical planning, GIS/GPS mapping, 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[Postgraduate trainings at UMI]</p> <p>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</p>	<p>CBG/USMID -2 GPS/GIS Equipment & software procured, 3 Computers& Accessories for Divisions procured, Additional office furniture for Mayor, HRM & SCO procured, Internet/ Intercom Connectivity Installed, Web Designing/web Hosting carried, Prepaid costs f</p>	0	Non realization of USMID/CBG for the quarter has grossly affected implementation of planned interventions.
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Expenditure

221001 Advertising and Public Relations	30,000	2,400	8.0%
221002 Workshops and Seminars	17,001	5,400	31.8%

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

221003 Staff Training	200,371	78,136	39.0%		
221008 Computer supplies and Information Technology (IT)	58,427	25,520	43.7%		
221012 Small Office Equipment	55,312	1,000	1.8%		
222003 Information and communications technology (ICT)	31,000	1,200	3.9%		
225001 Consultancy Services- Short term	73,393	24,600	33.5%		
225002 Consultancy Services- Long-term	100,000	16,200	16.2%		
227001 Travel inland	22,782	14,431	63.3%		
228003 Maintenance – Machinery, Equipment & Furniture	249,958	189,958	76.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,637	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	873,198	Domestic Dev't:	358,845	Domestic Dev't:	41.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	883,835	Total	358,845	Total	40.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)	yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)	#Error	Declining allocation of CBG from the LGMSD component.
No. (and type) of capacity building sessions undertaken	6 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)	2 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)	33.33	
Non Standard Outputs:	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed		

Expenditure

221003 Staff Training	14,596	900	6.2%
221007 Books, Periodicals & Newspapers	0	645	N/A
221011 Printing, Stationery, Photocopying and Binding	0	700	N/A

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,596	Domestic Dev't:	2,245	Domestic Dev't:	15.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,596	Total	2,245	Total	15.4%

Output: Office Support services

Non Standard Outputs:	Office cleaning &Compound maintenance carried out.	Office cleaning &Compound maintenance carried out.	0	Low local revenue receipts has affected service delivery
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Expenditure

221009 Welfare and Entertainment	2,000	7,000	350.0%
228004 Maintenance – Other	18,000	13,440	74.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	7,000	Non Wage Rec't:	350.0%
Domestic Dev't:	18,000	Domestic Dev't:	13,440	Domestic Dev't:	74.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	20,440	Total	102.2%

Output: Local Policing

Non Standard Outputs:	27 Local Police Uniforms purchased at Municipal court	None	0	Delayed procurement processes at initiation by user units
	Security of property & life enhanced in the Municipality, vehicle maintained	Security of property & life enhanced in the Municipality, vehicle maintained		

Expenditure

227004 Fuel, Lubricants and Oils	5,000	965	19.3%
228002 Maintenance - Vehicles	2,434	875	35.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,637	Non Wage Rec't:	1,840	Non Wage Rec't:	19.1%
Domestic Dev't:	8,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,637	Total	1,840	Total	10.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/2015 (The Annual performance reports produced and submitted by 31/07/2015 to the Mayor for the attention of various council standing committees.)	31/07/2015 (Quarterly performance report submitted to the political head for the attention of the Executive committee and finally Council)	#Error	During this quarter, there were challenges in collecting revenue from the New central market which had been budgeted for.
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		This was as a result of the grace period of two months authorised by the minister and the harmonisation of chargeable fees.

Expenditure

211101 General Staff Salaries	150,984	76,697	50.8%		
211103 Allowances	118,664	65,087	54.8%		
212102 Pension for General Civil Service	17,524	1,250	7.1%		
213001 Medical expenses (To employees)	362	667	184.4%		
213002 Incapacity, death benefits and funeral expenses	0	350	N/A		
221009 Welfare and Entertainment	300	1,070	356.8%		
221011 Printing, Stationery, Photocopying and Binding	30,000	25,297	84.3%		
221014 Bank Charges and other Bank related costs	300	770	256.8%		
221017 Subscriptions	5,000	1,400	28.0%		
227001 Travel inland	2,999	9,920	330.8%		
227002 Travel abroad	10	5,400	54000.0%		
227004 Fuel, Lubricants and Oils	281	20	7.1%		
Wage Rec't:	150,984	Wage Rec't:	76,697	Wage Rec't:	50.8%
Non Wage Rec't:	213,695	Non Wage Rec't:	111,231	Non Wage Rec't:	52.1%
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	364,678	Total	187,929	Total	51.5%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Housing Finance Bank loan Serviced.	None	0	Local revenue collected was not sufficient to pay off the Loan and it was re-scheduled at shs 10.9m per month for 2 years.
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Expenditure

311101 Land	261,800	11,000	4.2%
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Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	261,800	Domestic Dev't:	11,000	Domestic Dev't:	4.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	261,800	Total	11,000	Total	4.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	0	Inadequate local revenue realised to deliver this output.
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Expenditure

211103 Allowances	41,770	52,350	125.3%
221011 Printing, Stationery, Photocopying and Binding	1,831	800	43.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	74,624	Non Wage Rec't:	53,150	Non Wage Rec't:	71.2%
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	74,624	Total	53,150	Total	71.2%

Output: LG procurement management services

0
Boards & Commissions allocation is inadequate to deliver this output.

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

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 Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	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 handl
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Expenditure

211103 Allowances	5,212	2,613	50.1%
221017 Subscriptions	0	670	N/A
222001 Telecommunications	0	875	N/A
227001 Travel inland	0	180	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,758	4,338	64.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,758	4,338	64.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Mbale Municipal Local Government Council)	1 (LG PAC reports discussed by Mbale Municipal Local Government Council)	50.00	Delayed management responses to Audit queries raised by Internal Auditors.
No. of Auditor Generals queries reviewed per LG	2 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2012/13, 2013/14))	1 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2012/13, 2013/14))	50.00	
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided	Audit issues settled satisfactorily, criminal consequences avoided		

Expenditure

211103 Allowances	1,082	2,020	186.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,546	2,020	130.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,546	2,020	130.7%

Output: LG Political and executive oversight

0 Increased Court

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

Non Standard Outputs:	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes		Awards/Litigations cases.
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Expenditure

211101 General Staff Salaries	39,730		14,976		37.7%
211103 Allowances	247,027		69,452		28.1%
221009 Welfare and Entertainment	1,237		1,470		118.9%
227001 Travel inland	1,845		18,485		1001.9%
227002 Travel abroad	50,000		9,170		18.3%
227003 Carriage, Haulage, Freight and transport hire	0		2,290		N/A
227004 Fuel, Lubricants and Oils	7,000		3,452		49.3%
Wage Rec't:	39,730	Wage Rec't:	14,976	Wage Rec't:	37.7%
Non Wage Rec't:	352,528	Non Wage Rec't:	104,318	Non Wage Rec't:	29.6%
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	392,259	Total	119,294	Total	30.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	12000 (No. of businesses issued with trade licences)	()
No of businesses inspected for compliance to the law	400 (No. of businesses inspected for compliance to the law)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (No. of trade sensitization meetings organised at the Municipal Council)	()
No of awareness radio shows participated in	6 (No. of Awareness radio shows/ campaigns participated/ held)	()

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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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4. Production and Marketing

Non Standard Outputs: O& M for the new Mbale Central Market operationalized/ Paid out.

Expenditure

211101 General Staff Salaries	11,887		5,944		50.0%
227001 Travel inland	1,546		665		43.0%
Wage Rec't:	11,887	Wage Rec't:	5,944	Wage Rec't:	50.0%
Non Wage Rec't:	161,702	Non Wage Rec't:	665	Non Wage Rec't:	0.4%
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	173,589	Total	6,609	Total	3.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: 105 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 & submitttd in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.

105 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 & submitttd in time, O

0 Local revenue for the Quarter was not realised and this greatly affected workplan implementaion.

Expenditure

211101 General Staff Salaries	912,755	268,680	29.4%
211103 Allowances	74,117	3,508	4.7%
221009 Welfare and Entertainment	0	330	N/A
221011 Printing, Stationery, Photocopying and Binding	927	491	52.9%
221012 Small Office Equipment	0	200	N/A
221014 Bank Charges and other Bank related costs	0	334	N/A
224004 Cleaning and Sanitation	0	2,258	N/A
227001 Travel inland	1,855	1,977	106.6%

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

227004 Fuel, Lubricants and Oils	0	2,122		N/A
228002 Maintenance - Vehicles	0	213		N/A

Wage Rec't:	912,755	Wage Rec't:	268,680	Wage Rec't:	29.4%
Non Wage Rec't:	85,453	Non Wage Rec't:	11,432	Non Wage Rec't:	13.4%
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	998,208	Total	280,112	Total	28.1%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	97239386 (Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	45309846 (Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	46.60	None
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Number of Health facilities reporting no stock out of the 6 tracer drugs)	1 (Health facilities reporting no stock out of the 6 tracer drugs)	20.00	
Value of health supplies and medicines delivered to health facilities by NMS	97239386 (Value of Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	45309846 (Value of Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	46.60	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	10,000		1,069		10.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,069	Non Wage Rec't:	21.4%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	1,069	Total	10.7%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	77 (% age of Approved posts filled with qualified health workers)	90 (% age of Approved posts filled with qualified health workers)	116.88	Shortage of medical equipment and other supplies including
Number of trained health workers in health centers	105 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	105 (No. of trained health workers in all the 5 Health Centers)	100.00	Delivery beds
No.of trained health related training sessions held.	4 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	0 (None)	.00	
Number of outpatients that visited the Govt. health facilities.	90000 ([Number of Outpatients that visited the Gov't health facilities])	150046 (Number of Outpatients that visited the Gov't health facilities])	166.72	

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

No. and proportion of deliveries conducted in the Gov't. health facilities	3240 (No. & proportion of deliveries conducted in the Gov't health facilities)	1224 (Deliveries conducted in the Gov't health facilities)	37.78	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with functional, [existing, trained, & reporting quarterly] VHTs)	99 (% of Villages with functional, [existing, trained, & reporting quarterly] VHTs)	101.02	
No. of children immunized with Pentavalent vaccine	14678 (No. of Children immunized with Pentavalent)	788 (Children immunized with Pentavalent)	5.37	
Number of inpatients that visited the Gov't. health facilities.	1500 ([Number of inpatients that visited the Gov't health facilities])	0 ([Number of inpatients that visited the Gov't health facilities])	.00	
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	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, maintenance of vehicles		

Expenditure

263313 Conditional transfers for PHC- Non wage	50,741	24,422	48.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,741	24,422	48.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,741	24,422	48.1%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Anti malarial Drains desilted & maintained in Busamaga Ward	Shs. 22000,000/= spent on Garnishee order from court to settle other outstanding litigation claims against council.	0	Local revenue not realized to deliver this output. Garnishee order from courts of law.
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Expenditure

312104 Other Structures	20,000	22,000	110.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,000	22,000	110.0%	
Donor Dev't:		0	0.0%	
Total	20,000	22,000	110.0%	

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Remodeled/ partitioned community hall at Namatala HC IV.)	0 (None)	.00	Delayed procurement process at Contract awarding level.
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Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

No of healthcentres constructed 0 (None) 0 (None) 0

Non Standard Outputs: Improved delivery services at the Health Centre N/A

Expenditure

231001 Non Residential buildings (Depreciation) 5,000 449 9.0%

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:	5,000	Domestic Dev't:	449	Domestic Dev't:	9.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	449	Total	9.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	Certification of completed works took longer than anticipated. Sector account suffered Garnishee Order where shs 22,000,000 was withdrawn cover liability costs.
No of maternity wards constructed	1 (Payment for Completion of Maternity Ward construction at Namakwekwe Health Centre[Phase II])	1 (Payment for Completion of Maternity Ward construction at Namakwekwe Health Centre[Phase II])	100.00	
	Retention paid for Maternity ward Construction at Malukhu HCIII & Placenta pit construction at Namatala HC IV)	Retention paid for Maternity ward Construction at Malukhu HCIII & Placenta pit construction at Namatala HC IV)		
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation) 46,634 32,382 69.4%

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:	46,634	Domestic Dev't:	32,382	Domestic Dev't:	69.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,634	Total	32,382	Total	69.4%

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

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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 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))	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))	100.00	None
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))	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))	100.00	
Non Standard Outputs:	PLE exams supervised , staff trained in skills development	PLE exams supervised , staff trained in skills development		

Expenditure

211101 General Staff Salaries	3,112,685	1,178,530	37.9%
Wage Rec't:	3,112,685	1,178,530	Wage Rec't: 37.9%
Non Wage Rec't:	6,601	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	3,119,286	1,178,530	Total 37.8%

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))	2730 (Pupils Sitting PLE in 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))	101.87	None
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Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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 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))	716 (No. of students passing in grade one PLE in 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))	86.27	
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))	36 (Student drop-outs 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))	128.57	
No. of pupils enrolled in UPE	27261 (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))	27264 (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))	100.01	
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	221,190	100,845	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	221,190	100,845	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	221,190	100,845	45.6%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Land purchased for Mayor Mbale P/S in Busamaga Ward	Retention paid for Nabuyonga Classroom construction rolled 2013/14	0	None
	Retention paid for Nabuyonga Classroom construction rolled 2013/14			

Expenditure

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

231001 Non Residential buildings (Depreciation) 7,912 44,233 559.0%

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:	37,912	Domestic Dev't:	44,233	Domestic Dev't:	116.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,912	Total	44,233	Total	116.7%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (1.Classroom Halls constructed at 2 Primary Schools (Buyonjo P/S, & Wambogo Memorial P/S) 2.Payments for Works/Retention on Classroom Construction for 2 Primary Schools [Mbale Police Wanyera & Nabuyonga P/S] rolled 2013/14.)	2 (Paid for Works/Retention on Classroom Construction for 2 Primary Schools [Mbale Police Wanyera & Nabuyonga P/S] rolled 2013/14.)	33.33	Delayed procurement processes at initiation level by the user departments.
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	
Non Standard Outputs:	Monitoring & Evaluation of Project Construction works & report Progress	Monitoring & Evaluation of Project Construction works & report Progress		

Expenditure

231001 Non Residential buildings (Depreciation)	140,434	10,958	7.8%		
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:	140,434	Domestic Dev't:	10,958	Domestic Dev't:	7.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	140.434	Total	10.958	Total	7.8%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	15000 (Students sitting O level)	15000 (Students sitting O level)	100.00	Inadequate secondary schools infrastructure to cater increasing numbers.
No. of students passing O level	11000 (Students passion O level in 22 secondary schools)	979 (Students passing O level in 22 secondary schools)	8.90	
No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	310 (Teaching and non teaching staff paid salaries)	115.24	
Non Standard Outputs:	None	N/A		

Expenditure

211101 General Staff Salaries	2,573,469	733,591	28.5%
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Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

Wage Rec't:	2,573,469	Wage Rec't:	733,591	Wage Rec't:	28.5%
Non Wage Rec't:	6,546	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	2,580,015	Total	733,591	Total	28.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1211 (Students enrolled in USE)	13550 (Students enrolled in USE)	1118.91	Data on capitation transfers to schools not easily accessible.
Non Standard Outputs:	Transferred funds to 3 government schools of Nkoma ss,mbal high and mbale ss	Capitation grants transferred directly to beneficiary schools in time		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,790,217	895,677	50.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	1,790,217	Non Wage Rec't:	895,677	Non Wage Rec't:	50.0%
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	1,790,217	Total	895,677	Total	50.0%

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])	1582 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	687.83	None
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	63 (Tertiary education instructors paid salaries)	110.53	
Non Standard Outputs:	None	N/A		

Expenditure

211101 General Staff Salaries	331,867		129,358		39.0%
Wage Rec't:	331,867	Wage Rec't:	129,358	Wage Rec't:	39.0%
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	331,867	Total	129,358	Total	39.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 None

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

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	12,487	41.5%
211103 Allowances	36,492	6,832	18.7%
221011 Printing, Stationery, Photocopying and Binding	2,927	1,327	45.3%
227001 Travel inland	4,546	615	13.5%
227004 Fuel, Lubricants and Oils	0	725	N/A
Wage Rec't:	30,067	12,487	41.5%
Non Wage Rec't:	52,183	9,499	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	82,250	21,986	26.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	22 (22 Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	10 (5Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	45.45	Lack of transport to effectively monitoring and support supervision/inspection s
No. of tertiary institutions inspected in quarter	()	4 (No. of Tertiary institutions inspected in the Quarter)	0	
No. of inspection reports provided to Council	()	2 (No. of inspection reports provided to council)	0	
No. of primary schools inspected in quarter	60 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools))	87 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools))	145.00	

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

Non Standard Outputs:	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.
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Expenditure

211103 Allowances	7,740	4,145	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,828	4,145	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,828	4,145	28.0%

Output: Sports Development services

0 N/A

Non Standard Outputs:	Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]
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Expenditure

221009 Welfare and Entertainment	3,092	2,000	64.7%
227001 Travel inland	3,000	1,680	56.0%
227004 Fuel, Lubricants and Oils	5,000	1,500	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,183	5,180	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,183	5,180	32.0%

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

0 None

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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:	Mechanical Equipment[7 tonne roller, Water bowser, Bitumen boiler & Spreader] hired, Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, DUCAR/Executive Committee paid the M&E allowances, Held monthly departmental meetings & Record of Minutes kept, Consulted with stakeholders on priority areas for investment, Supervised projects & programmes being implemented, Monitored & Evaluated projects for effectiveness, Prepared & Submitted all the Accountabilities to line Ministries in Kampala, Sensitization of stakeholders on Infrastructure use & Maintenance aspects.	Submitted traffic count report, Q2 accountability report, carried supervision and monitoring of roads, attended URF workshop, office imprest, Procured protective gear and Hand tools,
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Expenditure

211101 General Staff Salaries	80,789	37,104	45.9%		
211103 Allowances	48,728	6,999	14.4%		
221009 Welfare and Entertainment	5,300	730	13.8%		
221011 Printing, Stationery, Photocopying and Binding	5,000	2,466	49.3%		
221014 Bank Charges and other Bank related costs	39	171	437.9%		
221017 Subscriptions	0	200	N/A		
227001 Travel inland	21,000	1,310	6.2%		
228004 Maintenance – Other	7,698	6,622	86.0%		
Wage Rec't:	80,789	Wage Rec't:	37,104	Wage Rec't:	45.9%
Non Wage Rec't:	135,447	Non Wage Rec't:	18,498	Non Wage Rec't:	13.7%
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	216,236	Total	55,602	Total	25.7%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Reconstructed/tarmacked urban roads of Republic Street, Pallisa Road, Mugisu Hill and Nabuyonga Rise to Class A Standard[3.1km])	3 (3.1KM of road being tarmacked Republic street, pallisa road, Mugisu road and Nabuyonga rise)	100.00	Non realization of the 2nd tranche of USMID funding. Works have also stalled for design review.
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 2014/15 Quarter 2

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

263201 LG Conditional grants	4,413,122	804,592	18.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,413,122	804,592	18.2%	
Donor Dev't:		0	0.0%	
Total	4,413,122	804,592	18.2%	

Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	100.00	The contractor Afro Construction Ltd has taken Council over the breach of contract signed in 2012/13. Completed works on schedule but council has failed pay him all his outstandings.
Non Standard Outputs:	Monitoring visits carried out	Monitoring visits carried out		

Expenditure

263312 Conditional transfers for Road Maintenance	137,738	64,310	46.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,754	0	0.0%	
Domestic Dev't:	134,984	64,310	47.6%	
Donor Dev't:		0	0.0%	
Total	137,738	64,310	46.7%	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (None)	0	Heavy traffic beyond the design axle road
Length in Km of Urban paved roads routinely maintained	10 (Routine maintenance[Manual] of selected roads;{Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})	10 (Routine maintainance of selected roads;{Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})	100.00	
Non Standard Outputs:	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.		

Expenditure

263312 Conditional transfers for Road	110,080	65,920	59.9%	
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Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

Maintenance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	110,080	Non Wage Rec't:	65,920	Non Wage Rec't:	59.9%
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	110,080	Total	65,920	Total	59.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (None)	0 (none)	0	Policy on utilization of Road gangs not sustainable.
Length in Km of District roads routinely maintained	10 (Routine maintenance[Mechanized] of selected roads; {Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})	3 (Routine maintenance[Mechanized] of selected roads; {Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})	30.00	
No. of bridges maintained	0 (None)	0 (None)	0	
Non Standard Outputs:	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.	14 Km of urban paved roads routine mechanised maintenance of katala lane, church road, wanale road, central rd, amber street, mumias rd, mission rd, malukhu rd, malukhu drive, North rd, Naboa rd, cathedral avenue, independence avenue, lower pallisa rd, cou		

Expenditure

263312 Conditional transfers for Road Maintenance	972,730	490,819	50.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	972,730	Non Wage Rec't:	490,819	Non Wage Rec't:	50.5%
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	972.730	Total	490.819	Total	50.5%

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Mechanical imprest for maintenance of Plant & Road transport Equipment	Mechanical imprest for maintenance of Plant & Road transport Equipments	0	None
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Expenditure

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

231005 Machinery and equipment	85,000	29,487	34.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	85,000	29,487	34.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	85,000	29,487	34.7%	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:		N/A	0	N/A
Expenditure				
223005 Electricity	0	2,722	N/A	
223006 Water	0	111	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		2,833	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	2,833	0.0%	

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles & othe plant maintained at the Municipal Headquarters	Vehicles & othe plant maintained at the Municipal Headquarters	0	None
Expenditure				
227004 Fuel, Lubricants and Oils	60,000	30,000	50.0%	
228002 Maintenance - Vehicles	0	1,634	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	60,000	31,634	52.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	60,000	31,634	52.7%	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Replacement of Vandalized streetlights, Repair & installation of electric gadgets.	Replaced Vandalized streetlights, Repaired & installed electric gadgets.	0	The streetlighting suffers vandalization of gadgets and high power bills.
Expenditure				
223005 Electricity	0	9,984	N/A	
223006 Water	0	2,360	N/A	
228004 Maintenance – Other	40,000	27,351	68.4%	

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,000	Non Wage Rec't:	39,696	Non Wage Rec't:	99.2%
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	40,000	Total	39,696	Total	99.2%

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:	Residence 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	0	Absence of specific grant to Natural resources sector to finance planned interventions. The local revenue allocated to sector is inadequate to deliver this output.
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Expenditure

211101 General Staff Salaries	13,074		13,103		100.2%
227001 Travel inland	773		310		40.1%
Wage Rec't:	13,074	Wage Rec't:	13,103	Wage Rec't:	100.2%
Non Wage Rec't:	45,509	Non Wage Rec't:	310	Non Wage Rec't:	0.7%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,584	Total	13,413	Total	17.1%

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 Services Department

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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, Awareness and sensitisation conducted on TSUPU programme, 2 Radio talk shows held, prepared news letter on MDF activities for dissemination, conducted monthly and quarterly MDF/ CUF meetings, monitored CUF projects and activities of urban poor projects.	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, Awareness and sensitisation conducted on TSUPU programme, 2 Radio talk shows held, prepared news letter on	0	None
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Expenditure

211101 General Staff Salaries	52,265	25,577	48.9%
211103 Allowances	12,178	2,645	21.7%
221009 Welfare and Entertainment	0	437	N/A
227001 Travel inland	1,855	1,205	65.0%
227004 Fuel, Lubricants and Oils	0	500	N/A
Wage Rec't:	52,265	Wage Rec't: 25,577	Wage Rec't: 48.9%
Non Wage Rec't:	41,126	Non Wage Rec't: 4,787	Non Wage Rec't: 11.6%
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	93,391	Total 30,364	Total 32.5%

Output: Adult Learning

No. FAL Learners Trained	250 (FAL Instructors trained)	250 (Paid FAL Instructors, Purchase of institutional materials for learners, 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)	100.00	Low developed infrastructure to cater for activity
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Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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:	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	Literacy rates increased,learners acquire skills in IGAs,financial management,record keeping and savings increased amongst learners.
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Expenditure

211103 Allowances	2,000	1,473	73.6%
221002 Workshops and Seminars	2,131	467	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,131	1,939	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,131	1,939	46.9%

Output: Support to Public Libraries

Non Standard Outputs:	Hired venue,staff allowances, utilities,paid,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 book & Cooperatday.	Paid for hire of venues,Paid all staff allowances,Paid for utilities,Purchased texts book peridicals,Machinery & Equipment mantained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted libra	0	None
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Expenditure

211103 Allowances	21,621	12,887	59.6%
213001 Medical expenses (To employees)	1,000	143	14.3%
221002 Workshops and Seminars	3,696	970	26.2%
221003 Staff Training	2,200	550	25.0%
221007 Books, Periodicals & Newspapers	4,515	12,559	278.2%
221009 Welfare and Entertainment	5,500	5,436	98.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,516	101.0%
221014 Bank Charges and other Bank related costs	1,000	320	32.0%
222001 Telecommunications	2,300	300	13.0%
222002 Postage and Courier	600	845	140.8%

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

223005 Electricity	20,000	434	2.2%	
223006 Water	3,000	800	26.7%	
227001 Travel inland	1,492	110	7.4%	
227003 Carriage, Haulage, Freight and transport hire	5,359	1,740	32.5%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	4,071	271.4%	
228004 Maintenance – Other	2,920	1,490	51.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	86,603	44,171	Non Wage Rec't:	51.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	86,603	44,171	Total	51.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Children cases handled and settled Traced street children, conducted counselling sessions and referrals to relevant institutions.)	45 (Children cases handled and settled Traced street children, conducted counselling sessions and referrals to relevant institutions.)	150.00	Inadequate local revenue to deliver this output
Non Standard Outputs:	Trained parents, caregivers and guardians on their roles and responsibilities, celebrated the day of African child, Street children reduced.	Trained parents, caregivers and guardians on their roles and responsibilities, celebrated the day of African child, Street children reduced.		

Expenditure

221002 Workshops and Seminars	2,500	1,330	53.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,348	1,330	Non Wage Rec't:	30.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,348	1,330	Total	30.6%

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.)	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)	100.00	Declining allocations of the grant to PWDs
Non Standard Outputs:	PWDs and elderly groups supported financially in IGAs, poverty levels at household reduced	PWDs and elderly groups supported financially in IGAs, poverty levels at household reduced		

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

Expenditure

221002 Workshops and Seminars	6,000	6,675	111.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,232	6,675	50.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,232	6,675	50.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, LGMSD/PRDP Accountabilities & Progress reports prepared & submitted to Kampala in time] Held 12 TPC& Departmental meetings& produced minutes. Monitored all programmes being implemented for effectiveness, Conduct Internal Assessment and Produce report.	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, LGM	0	Absence of a specific grant to planning unit to finance the planned activities. Local revenue is not tenable.
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Expenditure

211101 General Staff Salaries	12,846	6,278	48.9%
211103 Allowances	12,938	10	0.1%
221011 Printing, Stationery, Photocopying and Binding	999	290	29.0%
227001 Travel inland	3,000	1,520	50.7%

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

Wage Rec't:	12,846	Wage Rec't:	6,278	Wage Rec't:	48.9%
Non Wage Rec't:	16,937	Non Wage Rec't:	1,820	Non Wage Rec't:	10.7%
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	29,783	Total	8,098	Total	27.2%

Output: Management Information Systems

0 N/A

Non Standard Outputs: Internet & Local Area Network infrastructure maintained & serviced.

Expenditure

222003 Information and communications technology (ICT) 3,000 1,200 40.0%

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:	3,000	Domestic Dev't:	1,200	Domestic Dev't:	40.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,200	Total	40.0%

Output: Monitoring and Evaluation of Sector plans

0 The need to harmonise M&E function in the urban council across all programme/project areas to achieve effective and efficient programme implementation.

Non Standard Outputs: 1]. Monitored & Evaluated all government Projects/programmes being implemented, 2] Discussed of the various recommendations at TPC, Council & Executive for action.

Expenditure

211103 Allowances 5,250 4,650 88.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,730	Non Wage Rec't:	2,460	Non Wage Rec't:	36.6%
Domestic Dev't:	5,717	Domestic Dev't:	2,190	Domestic Dev't:	38.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,447	Total	4,650	Total	37.4%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0 Late release of 1st Quarter LGMSD funding to local governments and therefore delayed procurement processes

Non Standard Outputs: Office & IT Equipment [including software] purchased, installed and functional- LCD procured ,infrastructure serviced and operational

Expenditure

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

231006 Furniture and fittings (Depreciation) 5,717 720 12.6%

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:	5,717	Domestic Dev't:	720	Domestic Dev't:	12.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,717	Total	720	Total	12.6%

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.	8 Quarterly Reports produced 2 for each of the Local Governments, 1 Special audits conducted, Audit workplans prepared and submitted to Council for approval.	0	Inadequate facilitation from the Local revenue component to deliver this output.
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Expenditure

211101 General Staff Salaries	48,458	24,328	50.2%		
211103 Allowances	20,058	4,196	20.9%		
Wage Rec't:	48,458	Wage Rec't:	24,328	Wage Rec't:	50.2%
Non Wage Rec't:	20,058	Non Wage Rec't:	4,196	Non Wage Rec't:	20.9%
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	68,516	Total	28,524	Total	41.6%

Output: Internal Audit

No. of Internal Department Audits	4 ([Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	2 ([Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	50.00	Inadequate facilitation from the Local revenue component to deliver this output.
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Date of submitting Quarterly Internal Audit Reports to Council)	30/01/2015 (Date of submitting Quarterly Internal Audit Reports to Council)	#Error	

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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

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	8 Quarterly Reports produced 2 for each of the Local Governments, 1 Staff trainings carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	275	11.0%
221011 Printing, Stationery, Photocopying and Binding	11,546	800	6.9%
221017 Subscriptions	773	920	119.0%
227001 Travel inland	1,932	1,820	94.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,324	3,815	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,324	3,815	15.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,640,621	Wage Rec't:	2,641,159	Wage Rec't:	34.6%
Non Wage Rec't:	5,025,731	Non Wage Rec't:	2,244,563	Non Wage Rec't:	44.7%
Domestic Dev't:	6,014,114	Domestic Dev't:	1,368,564	Domestic Dev't:	22.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,680,466	Total	6,254,286	Total	33.5%

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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: HEADQUARTERS</i>		2,761	0
<i>Sector: Health</i>				2,761	0
<i>LG Function: Primary Healthcare</i>				2,761	0
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,761	0
LCII: South Central				2,761	0
Item: 231005 Machinery and equipment					
Supply of 24 patient mattresses for the 3 HCs[Namatala, Malukhu and Namakwekwe]		Conditional Grant to PHC - development	N/A	2,761	0

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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: HEADQUARTERS</i>		10,805	255
Sector: Works and Transport				10,000	0
LG Function: District, Urban and Community Access Roads				10,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,000	0
LCII: Not Specified				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of administration block		Locally Raised Revenues	N/A	10,000	0
Sector: Education				805	255
LG Function: Pre-Primary and Primary Education				805	255
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				805	255
LCII: Not Specified				805	255
Item: 231001 Non Residential buildings (Depreciation)					
Pay for bank charges		Conditional Grant to SFG	N/A	805	255

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		6,746,098	1,765,180
Sector: Works and Transport				5,470,852	1,324,898
LG Function: District, Urban and Community Access Roads				5,470,852	1,324,898
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				85,000	29,487
LCII: South Central				85,000	29,487
Item: 231005 Machinery and equipment					
Mechanical imprest for maintenance of Plant & Road transport Equipment		Other Transfers from Central Government {URF}	Works Underway	85,000	29,487
			(plant maintained)		
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				4,413,122	804,592
LCII: South Central				4,413,122	804,592
Item: 263201 LG Conditional grants					
Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km) to Class A Standard		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,413,122	804,592
			(Design Review)		
Output: District Roads Maintenance (URF)				972,730	490,819
LCII: South Central				972,730	490,819
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance[Mechanized] of 19 selected roads in the Municipality (10km)		Other Transfers from Central Government(URF)	N/A	972,730	490,819
			(4 Roads done)		
Sector: Education				780,945	401,086
LG Function: Pre-Primary and Primary Education				141,401	81,111
<i>Capital Purchases</i>					
Output: Other Capital				7,912	44,233
LCII: South Central				7,912	44,233
Item: 231001 Non Residential buildings (Depreciation)					
Paid for Retention works of Classroom Construction at [Mbale Police Wanyera P/S & Nabuyonga P/S]		Conditional Grant to SFG	Completed	7,912	44,233
			(Not commissioned)		
Output: Classroom construction and rehabilitation				47,731	0
LCII: Malukhu Ward				4,282	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay for rentention at Wambwa p/s		Conditional Grant to SFG	N/A	4,282	0

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		6,746,098	1,765,180
LCII: Masaba Ward				43,449	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Classroom Hall at Wambogo Memorial p/s		Conditional Grant to SFG	N/A	43,449	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,758	36,879
LCII: Malukhu Ward				11,786	5,653
Item: 263101 LG Conditional grants					
Malukhu P/S		Conditional Grant to Primary Education	N/A	4,624	2,218
			(Transfers to Schools)		
Wambwa P/S		Conditional Grant to Primary Education	N/A	7,162	3,435
			(Transfers to Schools)		
LCII: Masaba Ward				5,886	2,823
Item: 263101 LG Conditional grants					
Wambogo Memorial P/S		Conditional Grant to Primary Education	N/A	5,886	2,823
			(Transfers to Schools)		
LCII: Namatala				34,265	12,180
Item: 263101 LG Conditional grants					
Namatala P/S		Conditional Grant to Primary Education	N/A	17,746	4,256
Doko P/S		Conditional Grant to Primary Education	N/A	8,378	4,019
			(Transfers to Schools)		
Yoweri Museveni P/S		Conditional Grant to Primary Education	N/A	8,141	3,905
			(Transfers to Schools)		
LCII: South Central				33,821	16,223
Item: 263101 LG Conditional grants					
Nabuyonga P/S		Conditional Grant to Primary Education	N/A	14,301	6,860
			(Transfers to Schools)		
Mbale Police Wanyera P/S		Conditional Grant to Primary Education	N/A	9,364	4,492
			(Transfers to Schools)		

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		6,746,098	1,765,180
Umaru & Yumbe P/S		Conditional Grant to Primary Education	N/A	5,262	2,524
			(Transfers to Schools)		
Elgon P/S		Conditional Grant to Primary Education	N/A	4,894	2,347
			(Transfers to Schools)		
LG Function: Secondary Education				639,544	319,975
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				639,544	319,975
LCII: Malukhu Ward				239,205	119,678
Item: 263306 Conditional transfers for Secondary Salaries					
Maluku Secondary School		Conditional Grant to Secondary Education	N/A	239,205	119,678
			(Transfers to schools)		
LCII: Masaba Ward				400,339	200,297
Item: 263306 Conditional transfers for Secondary Salaries					
Oxford Secondary School		Conditional Grant to Secondary Education	N/A	400,339	200,297
			(Transfers to schools)		
Sector: Health				114,602	27,475
LG Function: Primary Healthcare				114,602	27,475
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,000	0
LCII: Namatala				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Remodeled/Partitioned Namatala Community Hall to create Maternity wards		Conditional Grant to PHC - development	N/A	5,000	0
Output: Maternity ward construction and rehabilitation				16,641	11,183
LCII: Malukhu Ward				16,641	11,183
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for Maternity ward Construction at Malukhu HCIII & Placenta pit construction at Namatala HC IV		Conditional Grant to PHC - development	Completed	16,641	11,183
			(Commissioned for use)		
Output: Specialist health equipment and machinery				66,500	0
LCII: Namatala				3,000	0
Item: 231005 Machinery and equipment					

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		6,746,098	1,765,180
Supply of Dental Equipment for Namatala HC IV.		Conditional Grant to PHC - development	N/A	3,000	0
LCII: South Central Item: 231005 Machinery and equipment				63,500	0
Supply of 1 operating Table- Namatala Health Centre		Conditional Grant to PHC - development	N/A	7,000	0
Supply of 24 Patient Beds		Conditional Grant to PHC - development	N/A	12,000	0
Supply of Examination Coaches		Conditional Grant to PHC - development	N/A	4,500	0
Supply of Hospital Equipment to all 5 HCs		Conditional Grant to PHC - development	N/A	5,000	0
Supply of Surgical Instruments/Theatre Equipment		Conditional Grant to PHC - development	N/A	30,000	0
Supply & Installation of solar power at Namatala Health Centre		Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,461	16,292
LCII: Malukhu Ward Item: 263313 Conditional transfers for PHC- Non wage				8,160	4,065
Malukhu HC III		Conditional Grant to PHC- Non wage	N/A	8,160	4,065
			(Transfers of PHC NW)		
LCII: Namatala Item: 263313 Conditional transfers for PHC- Non wage				9,000	8,130
Namatala HC IV		Conditional Grant to PHC- Non wage	N/A	9,000	8,130
			(Transfers of PHC NW)		
LCII: South Central Item: 263313 Conditional transfers for PHC- Non wage				9,301	4,098
Sub-District Health Office HTQRS		Conditional Grant to PHC- Non wage	N/A	9,301	4,098
			(Transfers of PHC NW)		
Sector: Water and Environment				15,000	0

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		6,746,098	1,765,180
<i>LG Function: Natural Resources Management</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Namatala				15,000	0
Item: 312104 Other Structures					
Roof at the Composite replaced, Namatala Ward, Doko cell		Locally Raised Revenues	N/A	15,000	0
Sector: Public Sector Management				102,899	720
<i>LG Function: District and Urban Administration</i>				<i>67,182</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				67,182	0
LCII: South Central				67,182	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation on the main administration block plot 62-68 republic street		LGMSD (Former LGDP)	N/A	67,182	0
LG Function: Local Statutory Bodies				30,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	0
LCII: South Central				30,000	0
Item: 231004 Transport equipment					
Stanbic Bank Loan on Mayors' Car Serviced	HeadQuarters	Locally Raised Revenues	N/A	30,000	0
LG Function: Local Government Planning Services				5,717	720
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,717	720
LCII: South Central				5,717	720
Item: 231006 Furniture and fittings (Depreciation)					
Procure office equipments[Retooling]		LGMSD (Former LGDP)	Works Underway	2,717	720
			(4 Portraits procured)		
Procure LCD Projector [Retooling]		LGMSD (Former LGDP)	N/A	3,000	0
Sector: Accountability				261,800	11,000
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>261,800</i>	<i>11,000</i>
<i>Capital Purchases</i>					
Output: Other Capital				261,800	11,000
LCII: South Central				261,800	11,000
Item: 311101 Land					

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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: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,746,098	1,765,180
Servicing the Housing		Locally Raised	Works Underway	261,800	11,000
Finance Bank Loan		Revenues			
acquired to settle NFA					
Land			(paid installment)		

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		1,233,145	536,631
Sector: Works and Transport				161,271	64,310
LG Function: District, Urban and Community Access Roads				161,271	64,310
<i>Capital Purchases</i>					
Output: Bridge Construction				23,533	0
LCII: Namakwekwe Ward				23,533	0
Item: 231003 Roads and bridges (Depreciation)					
Culvert Installation on selected Roads[Junction points along Soroti-Mbale Road]		Locally Raised Revenues	N/A	23,533	0
<i>Lower Local Services</i>					
Output: PRDP-Urban Roads Resealing				137,738	64,310
LCII: North Central Ward				137,738	64,310
Item: 263312 Conditional transfers for Road Maintenance					
Payments for Completion of Low cost Resealing of Nkokonjeru Court Road [0.8km]		Roads Rehabilitation Grant(PRDP) and URF	N/A	137,738	64,310
			(Retention not paid)		
Sector: Education				1,022,601	445,025
LG Function: Pre-Primary and Primary Education				234,598	50,772
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				86,898	10,703
LCII: Nabuyonga Ward				43,449	7,292
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Classroom Hall at Mbale Police Wanyera P/S		Conditional Grant to SFG	Completed	43,449	7,292
			(Not commissioned)		
LCII: Namakwekwe Ward				43,449	3,411
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Classroom Hall at Namakwekwe P/S		Conditional Grant to SFG	Completed	43,449	3,411
			(Not commissioned)		
Output: PRDP-Classroom construction and rehabilitation				62,088	0
LCII: Nkoma Ward				62,088	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		1,233,145	536,631
Payments for Completion of Construction of a 4 classroom storyied block [Phase III] at Nkoma P/S, Northern Division		Other Transfers from Central Government[PRDP]	N/A	62,088	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,612	40,070
LCII: I U I U Ward				5,768	2,767
Item: 263101 LG Conditional grants					
I.U.I.U P/S		Conditional Grant to Primary Education	N/A	5,768	2,767
			(Transfers to Schools)		
LCII: Nabuyonga Ward				3,895	1,868
Item: 263101 LG Conditional grants					
Joyce P/S		Conditional Grant to Primary Education	N/A	3,895	1,868
			(Transfers to Schools)		
LCII: Namakwekwe Ward				21,912	9,515
Item: 263101 LG Conditional grants					
Jalilu Islamic P/S		Conditional Grant to Primary Education	N/A	5,341	2,562
			(Transfers to Schools)		
Namakwekwe P/S		Conditional Grant to Primary Education	N/A	7,911	2,799
			(Transfers to Schools)		
Gangama P/S		Conditional Grant to Primary Education	N/A	8,661	4,154
			(Transfers to Schools)		
LCII: Nkoma Ward				34,017	16,317
Item: 263101 LG Conditional grants					
Bujoloto P/S		Conditional Grant to Primary Education	N/A	9,259	4,441
			(Transfers to Schools)		
Convenant P/S		Conditional Grant to Primary Education	N/A	3,421	1,641
			(Transfers to Schools)		

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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: Northern Division		<i>LCIV: Mbale Municipal Council</i>		1,233,145	536,631
St. Michael Senkulu P/S		Conditional Grant to Primary Education	N/A	5,058	2,426
			(Transfers to Schools)		
Nkoma P/S		Conditional Grant to Primary Education	N/A	4,710	2,259
			(Transfers to Schools)		
Buyonjo P/S		Conditional Grant to Primary Education	N/A	4,578	2,196
			(Transfers to Schools)		
Wanambwa P/S		Conditional Grant to Primary Education	N/A	6,991	3,353
			(Transfers to Schools)		
LCII: North Central Ward				20,020	9,603
Item: 263101 LG Conditional grants					
NorthRoad P/S		Conditional Grant to Primary Education	N/A	20,020	9,603
			(Transfers to Schools)		
LG Function: Secondary Education				788,003	394,252
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				788,003	394,252
LCII: Nabuyonga Ward				598,514	299,447
Item: 263306 Conditional transfers for Secondary Salaries					
Mbale High School		Conditional Grant to Secondary Education	N/A	216,813	108,476
			(Transfers to schools)		
Nkoma Secondary School		Conditional Grant to Secondary Education	N/A	381,701	190,972
			(Transfers to schools)		
LCII: Namakwekwe Ward				141,281	70,685
Item: 263306 Conditional transfers for Secondary Salaries					
Townside High School		Conditional Grant to Secondary Education	N/A	141,281	70,685
			(Transfers to schools)		
LCII: Nkoma Ward				48,208	24,119
Item: 263306 Conditional transfers for Secondary Salaries					
Nkoma High School		Conditional Grant to Secondary Education	N/A	48,208	24,119
			(Transfers to schools)		
Sector: Health				49,273	27,296
LG Function: Primary Healthcare				49,273	27,296

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		1,233,145	536,631
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				29,993	21,199
LCII: Namakwekwe Ward				29,993	21,199
Item: 231001 Non Residential buildings (Depreciation)					
Payments for Completion of Construction of Maternity ward at Namakwekwe HC III [Phase 3]		LGMSD (Former LGDP)	Works Underway	29,993	21,199
			(Retention to be paid)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,280	6,097
LCII: Namakwekwe Ward				7,100	4,065
Item: 263313 Conditional transfers for PHC- Non wage					
Namakwekwe HC III		Conditional Grant to PHC- Non wage	N/A	7,100	4,065
			(Transfers of PHC NW)		
LCII: North Central Ward				12,180	2,032
Item: 263313 Conditional transfers for PHC- Non wage					
Mbale Municipal HC II		Conditional Grant to PHC- Non wage	N/A	6,180	2,032
			(Transfers of PHC NW)		
Municipal Mortuary		Conditional Grant to PHC- Non wage	N/A	6,000	0

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		303,176	151,684
Sector: Education				303,176	151,684
LG Function: Secondary Education				303,176	151,684
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				303,176	151,684
LCII: Not Specified				303,176	151,684
Item: 263306 Conditional transfers for Secondary Salaries					
University Link High School		Conditional Grant to Secondary Education	N/A	303,176	151,684
			(Transfers to schools)		

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		279,394	143,615
Sector: Works and Transport				110,080	65,920
LG Function: District, Urban and Community Access Roads				110,080	65,920
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				110,080	65,920
LCII: Boma Ward				110,080	65,920
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance[Man of selected roads;{Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}}		Other Transfers from Central Government[URF]	N/A	110,080	65,920
Sector: Education				144,314	53,663
LG Function: Pre-Primary and Primary Education				84,820	23,897
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Busamaga Ward				30,000	0
Item: 311101 Land					
Land purchased for Mayor Mbale P/S in Busamaga Ward		Locally Raised Revenues	N/A	30,000	0
Output: Classroom construction and rehabilitation				5,000	0
LCII: Busamaga Ward				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay for rentention at Busamaga p/s		Conditional Grant to SFG	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,820	23,897
LCII: Boma Ward				15,053	7,220
Item: 263101 LG Conditional grants					
Fairway P/S		Conditional Grant to Primary Education	N/A	10,173	4,879
			(Transfers to Schools)		

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		279,394	143,615
Boma P/S		Conditional Grant to Primary Education	N/A	4,881	2,341
			(Transfers to Schools)		
LCII: Busamaga Ward Item: 263101 LG Conditional grants				17,755	8,516
Mayor Mbale P/S		Conditional Grant to Primary Education	N/A	9,325	4,473
			(Transfers to Schools)		
Busamaga P/S		Conditional Grant to Primary Education	N/A	8,430	4,044
			(Transfers to Schools)		
LCII: Mooni Ward Item: 263101 LG Conditional grants				17,012	8,160
Zesui P/S		Conditional Grant to Primary Education	N/A	9,338	4,479
			(Transfers to Schools)		
Nashibiso P/S		Conditional Grant to Primary Education	N/A	7,674	3,681
			(Transfers to Schools)		
LG Function: Secondary Education				59,494	29,766
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,494	29,766
LCII: Mooni Ward Item: 263306 Conditional transfers for Secondary Salaries				59,494	29,766
Mooni High School		Conditional Grant to Secondary Education	N/A	59,494	29,766
			(Transfers to schools)		
Sector: Health				25,000	24,032
LG Function: Primary Healthcare				25,000	24,032
<i>Capital Purchases</i>					
Output: Other Capital				20,000	22,000
LCII: Busamaga Ward Item: 312104 Other Structures				20,000	22,000
Anti malarial Drains desilted& maintained in Busamaga Ward		Locally Raised Revenues	Not Started	20,000	22,000
			(GarnIshee order)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	2,032
LCII: Busamaga Ward Item: 263313 Conditional transfers for PHC- Non wage				5,000	2,032

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		279,394	143,615
Busamaga HC II		Conditional Grant to PHC- Non wage	N/A	5,000	2,032
			(Transfers of PHC NW)		

Vote: 760 Mbale Municipal Council 2014/15 Quarter 2

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>		0	449
<i>Sector: Health</i>				<i>0</i>	<i>449</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>449</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	449
LCII: Not Specified				0	449
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	449

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Checklist for QUARTER 2 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
7a Roads and Engineering	Data In

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Checklist for QUARTER 2 Performance Report Submission

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