
Vote: 760 Mbale Municipal Council **2013/14 Quarter 3**

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 2013/14. 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: 07/08/2014

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	3,398,292	1,903,204	56%
2a. Discretionary Government Transfers	924,813	711,109	77%
2b. Conditional Government Transfers	7,408,184	5,968,164	81%
2c. Other Government Transfers	6,054,778	4,191,952	69%
3. Local Development Grant	251,053	213,396	85%
Total Revenues	18,037,120	12,987,824	72%

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	2,185,292	1,819,653	1,366,260	83%	63%	75%
2 Finance	1,020,244	681,638	680,381	67%	67%	100%
3 Statutory Bodies	438,987	304,984	304,984	69%	69%	100%
4 Production and Marketing	37,461	9,362	9,362	25%	25%	100%
5 Health	975,933	671,346	651,066	69%	67%	97%
6 Education	6,363,113	5,212,637	5,120,445	82%	80%	98%
7a Roads and Engineering	6,000,616	3,714,996	765,129	62%	13%	21%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	108,078	34,301	32,323	32%	30%	94%
9 Community Based Services	650,861	382,788	360,950	59%	55%	94%
10 Planning	175,308	114,714	112,380	65%	64%	98%
11 Internal Audit	81,228	41,274	41,274	51%	51%	100%
Grand Total	18,037,120	12,987,692	9,444,556	72%	52%	73%
Wage Rec't:	5,755,840	4,409,666	4,403,470	77%	77%	100%
Non Wage Rec't:	5,755,458	4,297,374	4,060,167	75%	71%	94%
Domestic Dev't	6,525,822	4,280,652	980,918	66%	15%	23%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The Mbale municipality expected to receive UGX 18,037,120,000 in the FY 2013/14 and UGX 12,987,824,000 was received in the second half of the financial year giving a budget performance of 72%. Out of the cumulative funds received Local revenue contributed UGX 1,903,204,000 (56%), Discretionary Government transfers was UGX 711,109,000(77%), Conditional Government Transfers 5,968,164,000 (81%), LDG was UGX 213,396,000(85%), OGT was UGX 4,191,952,000 (69%) from USMID, TSUPU and Road Fund. The Municipality did not receive 75% by the end of the 3 quarters as it was planned because of non-remittance of local revenue from sources such as abattoir, markets, parks & advertisement /Billboards. On the cumulative funds realized UGX 12,987,692,000 (72%) were allocated to departments and the department expenditure was UGX 9,444,556,000 (73%) where UGX 4,403,470,000(100%) was spent on wage on all categories of staff (education staff, health workers, political leaders and

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Summary: Overview of Revenues and Expenditures

technical staff) UGX 4,060,167,000 (94%) was spent on non-wage activities by all the departments and LLGs, UGX 980,918,000 (23%) was spent on Domestic development activities.

Some departments did not spend 75% as it was planned in the second half of 2013/14 like roads and engineering spent 21% because of the delayed procurement processes for the USMID funded projects by Ministry of lands ,housing and urban development(MLHUD).

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	3,398,292	1,903,204	56%
Land Fees	158,650	236,280	149%
Agency Fees	5,000	5,101	102%
Animal & Crop Husbandry related levies	30,508	23,269	76%
Application Fees	6,795	5,539	82%
Business licences	205,899	200,357	97%
Advertisements/Billboards	301,017	51,406	17%
Inspection Fees	20,100	10,080	50%
Local Hotel Tax	180,000	28,008	16%
Local Service Tax	150,000	62,868	42%
Market/Gate Charges	325,167	4,605	1%
Miscellaneous	200,006	37,213	19%
Occupational Permits	9,025	2,181	24%
Other Fees and Charges	5,935	17,950	302%
Park Fees	1,360,148	715,450	53%
Sale of (Produced) Government Properties/assets	5,500	1,025	19%
Property related Duties/Fees	389,453	480,663	123%
Public Health Licences	5,200	1,480	28%
Refuse collection charges/Public convenience	17,977	6,632	37%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,963	3,020	76%
Registration of Businesses	15,650	9,050	58%
Rent & rates-produced assets-from private entities	2,300	1,029	45%
2a. Discretionary Government Transfers	924,813	711,109	77%
Transfer of Urban Unconditional Grant - Wage	598,026	466,044	78%
Urban Unconditional Grant - Non Wage	326,787	245,065	75%
2b. Conditional Government Transfers	7,408,184	5,968,164	81%
Conditional Grant to Women Youth and Disability Grant	3,768	2,826	75%
Conditional Grant to Community Devt Assistants Non Wage	1,046	786	75%
Conditional Grant to Secondary Education	1,340,102	1,340,102	100%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to PAF monitoring	26,920	20,190	75%
Conditional Grant to PHC - development	69,261	58,871	85%
Conditional Grant to PHC- Non wage	50,741	38,064	75%
Conditional Grant to PHC Salaries	700,479	485,158	69%
Conditional Grant to Primary Education	186,134	186,134	100%
Conditional Grant to Primary Salaries	2,404,528	1,867,976	78%
Conditional Grant to Public Libraries	86,603	64,953	75%
Conditional Grant to Functional Adult Lit	4,131	3,099	75%
Conditional transfers to School Inspection Grant	14,043	10,533	75%
Conditional Grant to SFG	202,522	172,144	85%
Roads Rehabilitation Grant	137,738	117,077	85%
Conditional Grant to Secondary Salaries	2,009,819	1,498,288	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	27,900	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	11,280	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,861	74%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Tertiary Salaries	97,636	64,300	66%
Conditional transfers to Special Grant for PWDs	7,867	5,901	75%
2c. Other Government Transfers	6,054,778	4,191,952	69%
Primary Leaving Exams Grant [PLE] from UNEB	3,509	4,439	126%
Other Transfers from Central Government		6,575	
TSUPU	401,500	234,787	58%
Uganda Road Fund	746,769	551,286	74%
Unspent balances – Other Government Transfers		40,476	
Urban Infrastructure Grant [USMID] from MLHUD	4,903,000	3,354,388	68%
3. Local Development Grant	251,053	213,396	85%
LGMSD (Former LGDP)	251,053	213,396	85%
Total Revenues	18,037,120	12,987,824	72%

(i) Cummulative Performance for Locally Raised Revenues

The Municipality realised a cumulative receipts of UGX 1,903,204,000 as local revenue collected by the 3 divisions representing 56% of the Annual Budget however the Local Revenue performance in Third Quarter was 73% (UGX 588,425,534) against the approved quarter budget of UGX 849,573,000. The performance was good though dropped slightly from the previous quarter as some Annual Revenue sources like street parking, offloading & loading, special hire pick ups were split but realized nothing.

(ii) Cummulative Performance for Central Government Transfers

During the second half of FY 2013/14 the MC received UGX5,169,192,000 from central government transfer giving a budget performance of 35.3% against the approved budget. In third quarter the Municipality received a total of UGX 2,681,566,000 of the central grant transfer representing 72% of the quarter budget. The MC did not receive 50% as it was planned in the 2 quarters due low receipts received from OGT like USMID yet it constituted the big percentage

(iii) Cummulative Performance for Donor Funding

No donor funding planned and realized.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,141,700	1,362,363	64%	535,425	486,257	91%
Conditional Grant to PAF monitoring	6,804	3,734	55%	1,701	1,700	100%
Locally Raised Revenues	242,948	262,087	108%	60,737	108,935	179%
Multi-Sectoral Transfers to LLGs	1,592,744	840,965	53%	398,186	289,018	73%
Urban Unconditional Grant - Non Wage	51,324	44,107	86%	12,831	23,651	184%
Transfer of Urban Unconditional Grant - Wage	247,880	211,471	85%	61,970	62,954	102%
<i>Development Revenues</i>	43,593	457,289	1049%	10,898	447,863	4110%
LGMSD (Former LGDP)	16,593	16,025	97%	4,148	6,599	159%
Locally Raised Revenues	27,000	0	0%	6,750	0	0%
Other Transfers from Central Government		441,264		0	441,264	
Total Revenues	2,185,292	1,819,653	83%	546,323	934,120	171%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,141,700	1,318,927	62%	535,425	443,492	83%
Wage	247,880	211,575	85%	61,970	63,057	102%
Non Wage	1,893,820	1,107,352	58%	473,455	380,435	80%
<i>Development Expenditure</i>	43,593	47,334	109%	10,898	42,434	389%
Domestic Development	43,593	47,334	109%	10,898	42,434	389%
Donor Development	0	0		0	0	
Total Expenditure	2,185,292	1,366,260	63%	546,323	485,926	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,437	2%			
<i>Development Balances</i>		409,956	940%			
Domestic Development		409,956	940%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		453,393	21%			

In the Second half of the FY 2013/14 the department received a cumulative total of UGX 1,819,653,000 representing 83% of the annual budget. Of the funds received UGX 1,362,363,000 was recurrent revenue from local revenue collected by the 3 divisions, PAF monitoring grant, urban unconditional non wage and urban wage where as UGX 457,289,000 was development revenue for capacity building grant [USMID/LGMSD]. The cumulative expenditure in the 3 quarters was UGX 1,366,260,000 (63%) both by the department and the 3 divisions. The department did not receive 75% as it was planned by the end of the 3 quarters because all the recurrent revenues in second quarter was retained at the center to clear the local service tax that was irregularly sent to Municipality as Local Service tax in December of FY 2012/13 and later IGG& MoPS issued a directive for Recovery of the said funds.

In the quarter under review the department received UGX 934,120,000 representing 171% of the planned revenue in the quarter. Out of the funds received UGX 486,257,000 was recurrent revenue including UGX 309,804 00 local revenue for the 3 divisions and staff wages whereas UGX 447,863,000 was LGMSD/USMID (CBG). The expenditure in the quarter was UGX 485,926,000 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 453,393,000 of which UGX 10,954,000 was CBG/ LGMSD & 441,204,000 was CBG/USMID to be spent in the fourth Quarter and UGX 1,233,000 was recurrent balance for servicing the accounts and operational costs

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Workplan 1a: Administration

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

There was a balance of UGX 453,393,000 of which UGX 10,954,000 was CBG/ LGMSD & 441,204,000 was CBG/USMID to be spent in the fourth Quarter and UGX 1,233,000 was recurrent balance for servicing the accounts and operational costs

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	0
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	0	63
No. of existing administrative buildings rehabilitated	1	0
Function Cost (UShs '000)	2,185,292	1,366,260
Cost of Workplan (UShs '000):	2,185,292	1,366,260

All categories of duty facilitating allowances financed, Fuel and oils adequately financed, Vehicles timely maintained, consultancy services provided and security services procured and the underlying costs met in a timely manner, Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, Submission of monthly wage & pay change reports done timely, Staff performance support supervision excuted and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carried out.3 staff facilitated for professional training, Office cleaning & Compound maintenance carried out.4 Radio/TV talk shows held on Open Gate FM, Step FM/TV & other Media Houses. Medical expenses for staff paid at Municipal court, Security of property & life enhanced in the Municipality

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	549,496	471,833	86%	137,374	149,310	109%
Conditional Grant to PAF monitoring	3,328	9,750	293%	832	1,390	167%
Locally Raised Revenues	283,196	203,982	72%	70,799	76,329	108%
Multi-Sectoral Transfers to LLGs	92,496	48,864	53%	23,124	26,303	114%
Urban Unconditional Grant - Non Wage	37,327	109,375	293%	9,332	12,000	129%
Transfer of Urban Unconditional Grant - Wage	133,149	99,861	75%	33,287	33,287	100%
<i>Development Revenues</i>	470,748	209,805	45%	117,687	0	0%
Locally Raised Revenues	470,748	209,805	45%	117,687	0	0%
Total Revenues	1,020,244	681,638	67%	255,061	149,310	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	549,496	470,576	86%	137,374	148,054	108%
Wage	133,149	99,861	75%	33,287	33,287	100%
Non Wage	416,347	370,715	89%	104,087	114,767	110%
<i>Development Expenditure</i>	470,748	209,805	45%	117,687	0	0%
Domestic Development	470,748	209,805	45%	117,687	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,020,244	680,381	67%	255,061	148,054	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,256	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,256	0%			

By the end of third quarter the department had received and spent a cumulative total of UGX 681,638 representing 67%. Out of the funds received UGX 471,833,000 was recurrent revenue from local revenue at the municipality, government transfers such as unconditional wages, non wage and PAF monitoring grant. UGX 209,805,000 was development revenue from local revenue.

In the quarter under review the department received total revenue of UGX 149,310,00 (59%) of which all was recurrent revenue from sources such as local revenue and unconditional government transfers like PAF monitoring. The total expenditure in the quarter was UGX 148,054,000 (58%) including staff wages of UGX 33,287,000 (100%) and Non wage UGX 114,767,000 (110%). Of the UGX 117,687,000 expected as capital revenue for the quarter, nothing was received hence no expenditure thereby affecting the revenue percentage (59%).

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

At the end of the quarter, shs1,256,411 remained as the balance on account to handle operational activities.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2014	15/4/2014
Value of LG service tax collection	75000000	31434111
Value of Hotel Tax Collected	90000000	14004034
Value of Other Local Revenue Collections	1640547860	825788811
Date of Approval of the Annual Workplan to the Council	30/06/2013	30/05/2014
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	30/05/2014
Date for submitting annual LG final accounts to Auditor General	30/8/2014	31/07/2014
Function Cost (UShs '000)	1,020,244	680,381
Cost of Workplan (UShs '000):	1,020,244	680,381

Annual performance report submitted by 15/4/2014 to the political head for the attention of Executive committee and finally Council, Value of LG service tax collected [Received from Industrial Division-7,467,275; Wanale Division-785,000 and Northern Division-6,598,125], Value of Hotel Tax Collected [Received from Industrial-1,536,875; Northern Division-615,000 and Wanale Division- 976,000]

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	408,987	278,369	68%	99,427	70,002	70%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,861	74%	1,303	1,255	96%
Conditional Grant to PAF monitoring	3,328	0	0%	832	0	0%
Conditional transfers to Salary and Gratuity for LG ele	37,440	27,900	75%	9,360	13,500	144%
Conditional transfers to Councillors allowances and Es	11,280	0	0%	0	0	
Locally Raised Revenues	328,397	223,715	68%	82,099	51,746	63%
Urban Unconditional Grant - Non Wage	23,329	22,893	98%	5,832	3,502	60%
<i>Development Revenues</i>	30,000	26,615	89%	7,500	5,845	78%
Locally Raised Revenues	30,000	26,615	89%	7,500	5,845	78%
Total Revenues	438,987	304,984	69%	106,927	75,847	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	408,987	278,369	68%	102,247	70,046	69%
Wage	37,440	21,600	58%	9,360	7,200	77%
Non Wage	371,547	256,769	69%	92,887	62,846	68%
<i>Development Expenditure</i>	30,000	26,615	89%	4,680	5,845	125%
Domestic Development	30,000	26,615	89%	4,680	5,845	125%
Donor Development	0	0		0	0	
Total Expenditure	438,987	304,984	69%	106,927	75,890	71%
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 Second half of the FY 2013/14 the department received a cumulative total of UGX 304,984,000 (69%) of the annual budget of which UGX 278,369,000 were recurrent revenue from sources such as local revenue, Urban non wage, PAC, DSC/Boards & Commissions grant and UGX 26,615,000 were development revenues from Locally raised funds. The cumulative expenditure was UGX 304,984,000 (62%) on all the recurrent & development activities. In the quarter under review the department received a total of UGX 75,847,000 representing 71% of the quarterly budget. The expenditure in the quarter was UGX 70,046,000 (69%) of the funds received was spent on recurrent activities including staff wages balance UGX 5,845,0000 spent on domestic development activities including deductions from the bank to clear payments on the mayors vehicle purchase.

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: 1382 Local Statutory Bodies		

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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	200	0
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	438,987	304,984
Cost of Workplan (UShs '000):	438,987	304,984

Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness. Held 2 Council Meetings with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness. Paid for staff welfare, paid for maintenance of vehicle, procured office stationary, paid for monthly fuel, Loan repayments made to Stanbic Bank for Mayors' Car/Vehicle purchased on monthly basis

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,461	9,362	25%	9,365	3,757	40%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	11,492	1,465	13%	2,873	1,055	37%
Urban Unconditional Grant - Non Wage	4,666	0	0%	1,166	0	0%
Transfer of Urban Unconditional Grant - Wage	10,391	7,897	76%	2,598	2,702	104%
Total Revenues	37,461	9,362	25%	9,365	3,757	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,461	9,362	25%	6,637	3,757	57%
Wage	10,391	7,897	76%	2,598	2,702	104%
Non Wage	27,071	1,465	5%	4,039	1,055	26%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,461	9,362	25%	6,637	3,757	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of second quarter the department had received UGX 9,362,000(25%) of the approved budget. Of which all were recurrent from local revenue and urb staff wage. The low receipts and expenditure in the second half of the year was because the department did not receive the ext-agriculture salary as planned. In the quarter under review the department received and spend a total of UGX 9,362,000 (25%) from local revenue and government transfers on staff wages.

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: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	10,913	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	4,656	0
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	1000	10
No of businesses issued with trade licenses	20000	3467
<i>Function Cost (UShs '000)</i>	21,893	9,362
<i>Cost of Workplan (UShs '000):</i>	37,461	9,362

Paid for staff wages and attended a workshop in kampala

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	841,673	537,026	64%	210,418	210,772	100%
Conditional Grant to PHC Salaries	700,479	485,158	69%	175,120	187,885	107%
Conditional Grant to PHC- Non wage	50,741	38,064	75%	12,685	12,694	100%
Locally Raised Revenues	83,454	478	1%	20,864	478	2%
Urban Unconditional Grant - Non Wage	6,999	13,326	190%	1,750	9,715	555%
<i>Development Revenues</i>	134,261	134,319	100%	33,565	59,034	176%
Conditional Grant to PHC - development	69,261	58,871	85%	17,315	24,241	140%
LGMSD (Former LGDP)	65,000	75,448	116%	16,250	34,793	214%
Total Revenues	975,933	671,346	69%	243,983	269,806	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	841,673	532,636	63%	210,418	206,381	98%
Wage	700,479	485,158	69%	175,120	187,885	107%
Non Wage	141,194	47,477	34%	35,298	18,496	52%
<i>Development Expenditure</i>	134,261	118,430	88%	33,565	52,060	155%
Domestic Development	134,261	118,430	88%	33,565	52,060	155%
Donor Development	0	0		0	0	
Total Expenditure	975,933	651,066	67%	243,983	258,441	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,391	1%			
<i>Development Balances</i>		15,889	12%			
Domestic Development		15,889	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,280	2%			

By the end of third Quarter the department had received a cumulative total of UGX 671,346,000 representing 69 % of the annual budget of which UGX 537,026,000(64%) was recurrent revenue from local revenue, conditional grants (PHC - non wage, PHC wage and unconditional non wage) while UGX 134,319,000(100%) was development revenue from PHC-development and LGMSD. The cumulative expenditure in the 3 quarter was UGX 651,066,000(67%) of the planned expenditure of which GX 532,636,000 was spent on recurrent activities including staff wages UGX 485,158,000 (42%) and UGX. 118,430,000 was spent development activities. The department did not receive and spent 75% as it was planned by the second half of the financial year because it did not realize 50% from local revenue as it was anticipated.

In the quarter under review the department received a total of UGX 269,806,000 representing 111% of the planned quarter budget from local revenue, government grant such as PHC - non wage,, PHC wage, PHC-development . On the fund received recurrent revenue contributed 100% and development revenue contributed 176% against the planned. The expenditure in the quarter was UGX 258,441,000 (106 %) including PHC wages. The actual expenditure on recurrent activities was 98% and on development activities was 155%.

The balance at the end of the quarter was UGX 20,280,000 on PHC- development meant to pay contractors[Manafwa Dealers Ltd] for staff house construction at Namakwekwe HC III and purchase of delivery beds to 3 HCs.

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

There was balance at the end of the quarter of UGX 20,280,000 on PHC- development meant to pay contractors[Manafwa Dealers Ltd] for staff house construction at Namakwekwe HC III and purchase of delivery beds to 3 HCs.

(ii) Highlights of Physical Performance

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	50741000	72929541
Value of health supplies and medicines delivered to health facilities by NMS	50741000	72929541
Number of trained health workers in health centers	95	0
No.of trained health related training sessions held.	5	4
Number of outpatients that visited the Govt. health facilities.	20000	2144
Number of inpatients that visited the Govt. health facilities.	200	182
No. and proportion of deliveries conducted in the Govt. health facilities	120	54
%age of approved posts filled with qualified health workers	77	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89	78
No. of children immunized with Pentavalent vaccine		1056
No of healthcentres rehabilitated	1	1
No of maternity wards constructed	1	1
Value of medical equipment procured	12	0
Function Cost (US\$ '000)	975,933	651,066
Cost of Workplan (US\$ '000):	975,933	651,066

95 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out, 1Quarterly Departmental Meeting held ,Fuel, Stationery Procured, Ordered for drugs from NMS in time, Transferred all PHC nonwage for 2nd Quarter to 5 HCs in time.Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC).Prepared BOQs for Placeta pit at Namatala HC, extended power to mbale Municipal centre,Paid for completed works of Maternity ward at Malukhu HC II,Payment for completion of maternity ward construction at Namakwekwe Health centre(phase II)

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,160,591	5,040,493	82%	1,539,166	1,704,483	111%
Conditional Grant to Tertiary Salaries	97,636	64,300	66%	24,409	30,663	126%
Conditional Grant to Primary Salaries	2,404,528	1,867,976	78%	601,132	628,757	105%
Conditional Grant to Secondary Salaries	2,009,819	1,498,288	75%	501,473	498,855	99%
Conditional Grant to Primary Education	186,134	186,134	100%	46,534	62,045	133%
Conditional Grant to Secondary Education	1,340,102	1,340,102	100%	335,026	446,700	133%
Conditional transfers to School Inspection Grant	14,043	10,533	75%	3,511	3,511	100%
Locally Raised Revenues	43,388	44,836	103%	10,847	18,760	173%
Other Transfers from Central Government	3,509	4,439	126%	877	0	0%
Urban Unconditional Grant - Non Wage	26,662	6,500	24%	6,666	6,500	98%
Transfer of Urban Unconditional Grant - Wage	34,769	17,385	50%	8,692	8,692	100%
<i>Development Revenues</i>	202,522	172,144	85%	50,631	70,883	140%
Conditional Grant to SFG	202,522	172,144	85%	50,631	70,883	140%
Total Revenues	6,363,113	5,212,637	82%	1,589,796	1,775,366	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,068,503	5,030,154	83%	1,517,126	1,694,278	112%
Wage	4,454,664	3,447,949	77%	1,113,666	1,166,967	105%
Non Wage	1,613,838	1,582,205	98%	403,460	527,311	131%
<i>Development Expenditure</i>	202,522	90,291	45%	50,631	19,183	38%
Domestic Development	202,522	90,291	45%	50,631	19,183	38%
Donor Development	0	0		0	0	
Total Expenditure	6,271,025	5,120,445	82%	1,567,756	1,713,461	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,339	0%			
<i>Development Balances</i>		81,853	40%			
Domestic Development		81,853	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,192	1%			

In the second half of FY 2013/2014, the department received a total of 5,212,637,000/= representing 82% of the annual budget. Of the cumulative amount received Recurrent revenue was UGX 5,040,993,000 (82%) from Local Revenue and government transfers such as UPE grant ,USE grant, Inspection Grant; PLE facilitation fund from UNEB where as UGX 172,144,000 was development revenue for SFG/PRDP. The cumulative expenditure in the 3 quarters was UGX 5,120,445,000 representing 82% of the annual expenditure of which UGX 5,030,154,000[83%] was spent on recurrent activities including educational staff wages of UGX 2,280,982,000 and UGX 90,291,000 was spent on development activities .

In quarter three, the department received UGX 1,775,366,000 representing 112% of the planned revenue and spent UGX 1,713,461,000 (109%). The recurrent revenue was UGX 1,704,483,000[111%] from government transfers such as UPE, USE, educational staff salary, PLE grant and UGX 70,883,000[140%] was development revenue for SFG grant. The recurrent expenditure was UGX 1,694,278,000 and Development expenditure was UGX 19,183,000 on classroom construction.

The total balance at the end of the quarter was UGX 92,192,000 for paying classroom construction.

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

There was a total balance at the end of the quarter of UGX 92,192,000 meant for classroom hall construction at the 3

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Workplan 6: Education

schools[Mbale Police P/S, Namakwekwe P/S & Nabuyong P/S].

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	491	492
No. of qualified primary teachers	491	492
No. of pupils enrolled in UPE	27261	24554
No. of student drop-outs	11	11
No. of Students passing in grade one	820	820
No. of pupils sitting PLE	2674	2674
No. of classrooms constructed in UPE	6	3
No. of classrooms constructed in UPE (PRDP)	1	1
No. of primary schools receiving furniture	4	0
Function Cost (US\$ '000)	2,705,025	2,143,229
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	269	269
No. of students passing O level	10000	10000
No. of students sitting O level		2299
No. of students enrolled in USE	1211	10256
Function Cost (US\$ '000)	3,345,994	2,838,389
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	57
No. of students in tertiary education	230	230
Function Cost (US\$ '000)	97,636	64,300
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	28
No. of secondary schools inspected in quarter	22	22
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	122,371	74,527
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,271,025	5,120,445

Paid for Completion of Construction of a 4 classroom storyied block [Phase III] at Nkoma P/S, Northern Division, Nkoma ward. Attended workshops at kampala and submitted reports to ministry of education, 60 Primary schools inspected, Facilitated the municipal team to UAAU in jinja and ball games

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Workplan 7a: Roads and Engineering

(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>	1,087,616	793,765	73%	237,470	254,552	107%
Roads Rehabilitation Grant	137,738	115,699	84%	0	48,208	
Locally Raised Revenues	114,135	40,568	36%	28,534	12,310	43%
Unspent balances – Other Government Transfers		40,476		0	0	
Other Transfers from Central Government	746,769	551,286	74%	186,692	178,789	96%
Urban Unconditional Grant - Non Wage	27,995	0	0%	6,999	0	0%
Transfer of Urban Unconditional Grant - Wage	60,980	45,735	75%	15,245	15,245	100%
<i>Development Revenues</i>	4,913,000	2,921,231	59%	1,262,684	2,913,124	231%
Roads Rehabilitation Grant		1,377		34,434	0	0%
Locally Raised Revenues	10,000	6,730	67%	2,500	0	0%
Other Transfers from Central Government	4,903,000	2,913,124	59%	1,225,750	2,913,124	238%
Total Revenues	6,000,616	3,714,996	62%	1,500,154	3,167,676	211%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	949,878	613,606	65%	237,470	238,902	101%
Wage	60,980	45,735	75%	15,245	15,245	100%
Non Wage	888,898	567,871	64%	222,225	223,657	101%
<i>Development Expenditure</i>	5,050,738	151,523	3%	1,262,684	80,793	6%
Domestic Development	5,050,738	151,523	3%	1,262,684	80,793	6%
Donor Development	0	0		0	0	
Total Expenditure	6,000,616	765,129	13%	1,500,154	319,696	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		180,159	19%			
<i>Development Balances</i>		2,769,708	55%			
Domestic Development		2,769,708	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,949,867	49%			

In the second half of the FY 2013/14 the department received a cumulative total of UGX 3,714,996,000 representing 62% of the annual budget. Out of the funds realized UGX 793,765,000 was recurrent revenues and UGX 2,921,231,000 was development revenue for roads rehabilitation & USMID[OtherGovernment Transfers]. The expenditure in the 2 quarters was UGX 765,129,000(7%) including staff wages.

In the quarter under review the sector received a total of UGX. 3,167,676,000 representing an outturn of 211% of the total expected revenue for the quarter. Of this amount UGX. 254,552,000 was recurrent revenue, while UGX. 2,913,124,000[231%] was development revenue. The recurrent revenue comprised of locally generated revenue, Uganda Road Fund . The development Grant of UGX. 48,000,000 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. 319,696,000(21%) of which UGX 238,902,000 was for recurrent expenditure including staff wages while UGX. 80,793,000 was development expenditure. There was a total unspent Balance of UGX 2,949,867,000 which remained unexpended at the end of the quarter for USMID funded projects..

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

There was a total unspent Balance of UGX 2,949,867,000 which remained unexpended at the end of the quarter for USMID funded projects..

(ii) Highlights of Physical Performance

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km of urban roads resealed	3	0
Length in Km of urban roads resealed (PRDP)	1	1
Length in Km of Urban paved roads routinely maintained	10	10
Length in Km of Urban paved roads periodically maintained	10	0
Length in Km of Urban unpaved roads periodically maintained	3	3
<i>Function Cost (US\$ '000)</i>	5,771,150	663,561
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	229,465	101,568
Cost of Workplan (US\$ '000):	6,000,616	765,129

Paid for the Hire of Mechanical Equipment[tonne roller, Water bowzer, Bitumen boiler & Spreader], Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, carried out monitoring and evaluation on road maintenance , Held monthly departmental meetings & , Sensitization of stakeholder on Infrastructure use, paid for fuel and oil lubricants

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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
Cost of Workplan (UShs '000):	0	0

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>	88,078	31,763	36%	22,019	8,309	38%
Locally Raised Revenues	51,638	8,169	16%	12,910	2,511	19%
Other Transfers from Central Government		6,575		0	0	
Urban Unconditional Grant - Non Wage	13,997	0	0%	3,499	0	0%
Transfer of Urban Unconditional Grant - Wage	22,442	17,019	76%	5,611	5,798	103%
<i>Development Revenues</i>	20,000	2,538	13%	5,000	2,538	51%
Locally Raised Revenues	20,000	2,538	13%	5,000	2,538	51%
Total Revenues	108,078	34,301	32%	27,019	10,847	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,078	29,785	34%	22,019	6,697	30%
Wage	22,442	17,019	76%	5,611	5,798	103%
Non Wage	65,636	12,767	19%	16,409	900	5%
<i>Development Expenditure</i>	20,000	2,538	13%	5,000	2,538	51%
Domestic Development	20,000	2,538	13%	5,000	2,538	51%
Donor Development	0	0		0	0	
Total Expenditure	108,078	32,323	30%	27,019	9,235	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,977	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,977	2%			

In the second half of 2013/14 the department received a cumulative total of UGX 34,301,000 representing 32% 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.32,323,000(30%). 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 10,847,000(40%) on recurrent revenue and spent UGX 9,235,000 (34%) including staff wages of UGX 5,798,000. The under expenditure in the quarter was due to meetings scheduled for Social Action Planning didn't take place as planned. The balance at the end of the quarter was UGX 1,977,000 on department account to be expended in the fourth quarter

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 1,977,000 on department account to be expended in the fourth quarter on Social Action Plan formulation process.

(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 2013/14 Quarter 3

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)	1000	0
No. of Water Shed Management Committees formulated	3	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	170	0
<i>Function Cost (UShs '000)</i>	108,078	32,323
<i>Cost of Workplan (UShs '000):</i>	108,078	32,323

Gabage at the composite site sorted and managed, Inspections and sensitizations conducted.

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	214,715	115,382	54%	53,679	40,511	75%
Conditional Grant to Functional Adult Lit	4,131	3,099	75%	1,033	1,033	100%
Conditional Grant to Public Libraries	86,603	64,953	75%	21,651	21,651	100%
Conditional Grant to Community Devt Assistants Non	1,046	786	75%	262	262	100%
Conditional Grant to Women Youth and Disability Gr	3,768	2,826	75%	942	942	100%
Conditional transfers to Special Grant for PWDs	7,867	5,901	75%	1,967	1,967	100%
Locally Raised Revenues	45,727	6,134	13%	11,432	4,095	36%
Urban Unconditional Grant - Non Wage	23,329	0	0%	5,832	0	0%
Transfer of Urban Unconditional Grant - Wage	42,244	31,683	75%	10,561	10,561	100%
<i>Development Revenues</i>	436,146	267,406	61%	109,036	11,879	11%
Other Transfers from Central Government	41,500	28,000	67%	10,375	0	0%
Multi-Sectoral Transfers to LLGs	394,646	239,406	61%	98,661	11,879	12%
Total Revenues	650,861	382,788	59%	162,715	52,389	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	214,715	115,382	54%	53,679	40,515	75%
Wage	42,244	31,683	75%	10,561	10,561	100%
Non Wage	172,471	83,699	49%	43,118	29,954	69%
<i>Development Expenditure</i>	436,146	245,568	56%	109,036	0	0%
Domestic Development	436,146	245,568	56%	109,036	0	0%
Donor Development	0	0		0	0	
Total Expenditure	650,861	360,950	55%	162,715	40,515	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		21,838	5%			
Domestic Development		21,838	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,838	3%			

In the second half of the FY 2013/14 the department received cumulative receipts of UGX 382,788,000 representing 59% of the annual budget of which UGX 115,382,000 was recurrent revenue from local revenue and government grants such as PWDS, CDO grant, women, youth and disability grant and UGX 267,406 was development revenues from LGMSD/CDD and TSUPU grant which is transferred to 3 divisions for CDD projects and TSUPU project. The cumulative expenditure in the 3 quarters was UGX 360,950,000 (55%) where UGX 115,382,000 was recurrent expenditure at the department while UGX 245,568, was CDD and TSUPU funds transferred to 3 divisions.

In the quarter under review the department received a total of UGX. 52,389,000 representing 39% of the quarter budget of which UGX 40,511,000 [75%] was recurrent revenue at Department from local revenue, conditional grants (PWDS, CDO grant, women, youth and disability grant) and was development revenue from OGT (TSUPU) and LGMSD (CDD) transferred to 3 divisions. The total expenditure in the quarter was UGX 40,515,000 (25%) of the planned expenditure both by the department and LLGs. The over receipts was due to receiving more money from OGT (TSUPU) in the quarter.

The balance at the end of the quarter was UGX 21,838,000.

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

The balance was TSUPU funds meant for operational services Community Upgrading Fund in third and fourth quarter

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Workplan 9: Community Based Services

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	200	250
No. of children cases (Juveniles) handled and settled	150	200
No. of Youth councils supported	100	150
No. of assisted aids supplied to disabled and elderly community	100	150
No. of women councils supported	100	150
<i>Function Cost (UShs '000)</i>	650,861	360,950
Cost of Workplan (UShs '000):	650,861	360,950

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. Community sensitised on government programmes, communities trained and supported on IGAs, literacy rates increase among FAL Learners, quarterly meetings of PWDs, youth and women councils conducted, verification, supervision monitoring and evaluation of government programmes, 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.

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>	37,493	25,410	68%	9,373	14,485	155%
Conditional Grant to PAF monitoring	6,730	3,520	52%	1,683	2,140	127%
Locally Raised Revenues	12,938	13,406	104%	3,234	9,491	293%
Urban Unconditional Grant - Non Wage	6,999	0	0%	1,750	0	0%
Transfer of Urban Unconditional Grant - Wage	10,827	8,484	78%	2,707	2,854	105%
<i>Development Revenues</i>	137,815	89,304	65%	34,454	41,504	120%
LGMSD (Former LGDP)	17,585	21,992	125%	4,396	13,787	314%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	117,230	67,313	57%	29,308	27,717	95%
Total Revenues	175,308	114,714	65%	43,827	55,988	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,493	23,566	63%	9,373	12,641	135%
Wage	10,827	8,484	78%	2,707	2,854	105%
Non Wage	26,667	15,082	57%	6,667	9,787	147%
<i>Development Expenditure</i>	137,815	88,814	64%	34,454	41,014	119%
Domestic Development	137,815	88,814	64%	34,454	41,014	119%
Donor Development	0	0		0	0	
Total Expenditure	175,308	112,380	64%	43,827	53,655	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,844	5%			
<i>Development Balances</i>		490	0%			
Domestic Development		490	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,333	1%			

By the end of third quarter the planning unit had received a cumulative total of UGX 114,714,000 representing 65%. Out of the funds received UGX 25,410,000 [68%] was recurrent revenue from local revenues, government transfers such as Urban unconditional wages, non wage, Conditional PAF monitoring grant. & UGX 89,304,000 was domestic development under the LGMSD Activities, including Multi-sectoral transfers to LLGs. The cumulative expenditure was UGX 112,380,000. Of which UGX 23,566,000 was spent as recurrent revenues and shs. 88,814,000 as domestic development under the LGMSD Activities, including Multi-sectoral transfers to LLGs.

In the quarter under review the department received total revenue of UGX 55,988,000(128%) of which shs. 14,485,000 was recurrent revenue from sources such as local revenue and unconditional government transfers like PAF monitoring and rest 41,504,000 as domestic development. The total expenditure in the quarter was UGX 53,655,000 (122%) including staff wages, Non wage UGX 12,641,000 (135%). Of the UGX 41,014,000 was capital revenue for the quarter spent on domestic development under the LGMSD Activities, including Multi-sectoral transfers to LLGs. There was balance of shs. 2,333,000 meant to cater for payments of Maternity ward construction at Namakwekwe HC II in the fourth quarter.

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

There was balance of shs. 2,333,000 meant to cater for payments of Maternity ward construction at Namakwekwe HC II in the fourth quarter.

(ii) Highlights of Physical Performance

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	12	7
Function Cost (UShs '000)	175,308	112,380
Cost of Workplan (UShs '000):	175,308	112,380

LGBudget Framework Paper FY 2014/15 and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala I, 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 2013/14 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,228	41,274	51%	20,307	15,520	76%
Conditional Grant to PAF monitoring	6,730	3,186	47%	1,683	1,500	89%
Locally Raised Revenues	27,487	11,579	42%	6,872	5,184	75%
Urban Unconditional Grant - Non Wage	11,665	0	0%	2,916	0	0%
Transfer of Urban Unconditional Grant - Wage	35,346	26,509	75%	8,836	8,836	100%
Total Revenues	81,228	41,274	51%	20,307	15,520	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,228	41,274	51%	20,307	15,520	76%
Wage	35,346	26,509	75%	8,836	8,836	100%
Non Wage	45,882	14,765	32%	11,470	6,684	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	81,228	41,274	51%	20,307	15,520	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the second half of FY 2013/14 the department had received and spent a cumulative total of UGX 41,274,000 representing 51% of the annual budget. The revenues came from local revenue and PAF grant for auditing and staff wages. The underperformance of 51% in the 3 quarters was attributed to the low local revenue allocated to the department yet it depends mostly on Local Revenue.

In the third quarter the department received spend a total of UGX 15,520,000 representing 76% of the quarter budget including staff wages of UGX 8,836,000 and balance UGX 6,684,000/= on non wage recurrent expenditures. 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

NA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	31/7/2014	28/04/2014
<i>Function Cost (UShs '000)</i>	81,228	41,274
Cost of Workplan (UShs '000):	81,228	41,274

12 Quarterly Reports produced 3 for each of the Local Governments, 2 Special audit conducted, 1 Staff trainings carried out for Primary Schools, , Audit workplans for 2014/15 prepared and submitted to Council for approval

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	All categories of duty facilitating allowances financed, Fuel and oils adequately financed, Vehicles timely maintained, consultancy services provided and security services procured and the underlying costs met in a timely manner	All categories of duty facilitating allowances financed, Fuel and oils adequately financed, Vehicles timely maintained, consultancy services provided and security services procured and the underlying costs met in a timely manner
<i>General Staff Salaries</i>		63,057
<i>Allowances</i>		17,463
<i>Medical Expenses(To Employees)</i>		480
<i>Incapacity, death benefits and funeral expenses</i>		1,950
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		700
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		2,250
<i>Welfare and Entertainment</i>		2,847
<i>Printing, Stationery, Photocopying and Binding</i>		2,060
<i>Subscriptions</i>		0
<i>Guard and Security services</i>		13,636
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		6,260
<i>Consultancy Services- Short-term</i>		12,980
<i>Consultancy Services- Long-term</i>		16,134
<i>Travel Inland</i>		1,525
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		3,280
<i>Maintenance - Vehicles</i>		434
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	61,970	63,057
<i>Non Wage Rec't:</i>	61,822	81,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	123,792	145,056
Output: Human Resource Management		

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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:	Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, Submission of monthly wage & pay change reports done timely, Staff performance support supervision executed and monitored, Training Needs Assessment/CAN conducted, Ro	Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, Submission of monthly wage & pay change reports done timely, Staff performance support supervision executed and monitored, Training Needs Assessment/CAN conducted, Ro
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Travel Inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,701	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,701	1,920
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (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)	0 (None)
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	4 staff facilitated for professional training
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,148	0
<i>Donor Dev't:</i>		
Total	4,148	0
Output: Public Information Dissemination		
Non Standard Outputs:	Website Hosting & Design	Website Hosting & Design
<i>Advertising and Public Relations</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,250
<i>Domestic Dev't:</i>	1,750	
<i>Donor Dev't:</i>		
Total	1,750	1,250

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Office Support services		
Non Standard Outputs:	Office cleaning &Compound maintenance carried out.	Office cleaning &Compound maintenance carried out.
<i>General Supply of Goods and Services</i>		2,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	2,910
Output: Local Policing		
Non Standard Outputs:	27 Local Police Uniforms purchased at Municipal court	Medical expenses for staff paid at Municipal court
	Medical expenses for staff paid at Municipal court	Security of property & life enhanced in the Municipality
	Security of property & life enhanced in the Municipality	
<i>General Supply of Goods and Services</i>		150
<i>Travel Inland</i>		735
<i>Fuel, Lubricants and Oils</i>		1,625
<i>Maintenance - Vehicles</i>		829
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,409	3,339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,409	3,339
Output: Information collection and management		
Non Standard Outputs:		
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	614	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	614	0

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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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1a. Administration

Output: Procurement Services

Non Standard Outputs:	Procuring laptop	
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Renovation of the main administration block on plot 62-68 republic street)	0 (None)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:		None
Non-Residential Buildings		42,434
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	42,434
Donor Dev't:		0
Total	2,500	42,434

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	31/07/2014 (Annual performance report submitted by 31/7/2014 to the political head for the attention of Executive committee and finally Council.)	15/4/2014 (Annual performance report submitted by 15/04/2014 to the political head for attention of Executive committee and council.)
Non Standard Outputs:	Quarterly financial, audit and management reports timely produced and discussed as foundation for annual report	Quarterly financial, audit and management reports timely produced and discussed as foundation for annual report
Printing, Stationery, Photocopying and Binding		7,612
Bank Charges and other Bank related costs		0

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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)
2. Finance		
<i>Subscriptions</i>		1,750
<i>General Staff Salaries</i>		33,287
<i>Allowances</i>		65,100
<i>Pension and Gratuity for Local Governments</i>		2,450
<i>Medical Expenses (To Employees)</i>		3,497
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		240
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Long-term</i>		1,500
<i>Travel Inland</i>		3,775
<i>Fuel, Lubricants and Oils</i>		1,740
<i>Wage Rec't:</i>	33,287	33,287
<i>Non Wage Rec't:</i>	76,626	88,463
<i>Domestic Dev't:</i>	2,931	
<i>Donor Dev't:</i>		
Total	112,843	121,750

Output: Revenue Management and Collection Services

Value of LG service tax collection	75000000 ([Value of LG service tax collected])	10162711 (Value of LG service tax collected [Received from Industrial Division- 3,748,950 Wanale Division-1,070,000 and Northern Division-5,343,761])
Value of Hotel Tax Collected	90000000 ([Value of Hotel Tax Collected])	6148250 (Value of Hotel Tax Collected [Received from Industrial-1,101,750; Northern Division-1,073,500 and Wanale Division-3,973,000])
Value of Other Local Revenue Collections	1640547860 ([value of other Local Revenue collections])	284784556 (Other local revenue collection was as follows; Industrial 185,430,688, Northern 74,320,598, Wanale 11, 267, 770 and Centre 13,765,500)
Non Standard Outputs:	Increased in awareness for employers to recover and remit Local service tax to council	increased awareness for employers and Hotel owners to recover and remit LST and Hotel Tax to council
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,084	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,084	0

3. Capital Purchases

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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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2. Finance

Output: Other Capital

Non Standard Outputs:	Housing Finance Bank loan Serviced.	Housing Finance Bank loan Serviced.
<i>Other Advances</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,756	0
<i>Donor Dev't:</i>		0
Total	114,756	0

Additional information required by the sector on quarterly Performance

Revenue received by the Municipality is always combined. Although there is a criteria in place for allocating revenue received, it is not adhered to. This makes it difficult to individualize departmental revenue and report immediately. There is need to sti

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.
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,194	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,194	500

Output: LG procurement management services

Non Standard Outputs:	Prepared & published Annual/ Quarterly Procurement & Disposal Plans, Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handl	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
<i>Welfare and Entertainment</i>		0

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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		
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>General Supply of Goods and Services</i>		2,752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,665	2,812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,665	2,812
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Mbale Municipal Local Government Council)	1 (LG PAC reports discussed by Mbale Municipal Local Government Council)
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2011/12, 2012/13))	1 (Responded to Auditor Generals Audit report queries raised for Mbale Municipal Council (F/Y 2011/12 and 2012/13 at the Municipal Chambers))
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided	Audit issues settled satisfactorily, criminal consequences avoided
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	361	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	361	0
Output: LG Political and executive oversight		
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.
<i>Allowances</i>		30,052
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Gratuity Payments</i>		0
<i>Books, Periodicals and Newspapers</i>		700
<i>Welfare and Entertainment</i>		10,748
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		7,200
<i>Telecommunications</i>		3,320
<i>General Supply of Goods and Services</i>		0

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel Inland		5,555
Travel Abroad		0
Carriage, Haulage, Freight and Transport Hire		0
Fuel, Lubricants and Oils		7,029
Maintenance - Vehicles		1,260
Wage Rec't:	9,360	7,200
Non Wage Rec't:	87,582	59,164
Domestic Dev't:		
Donor Dev't:		
Total	96,942	66,364

Output: Standing Committees Services

Non Standard Outputs:		Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.
Welfare and Entertainment		50
Travel Inland		320
Wage Rec't:		
Non Wage Rec't:	361	370
Domestic Dev't:		
Donor Dev't:		
Total	361	370

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Loan repayments made to Stanbic Bank for Mayors' Car/Vehicle purchased on monthly basis	Loan repayments made to Stanbic Bank for Mayors' Car/Vehicle purchased on monthly basis
Transport Equipment		5,845
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,680	5,845
Donor Dev't:		0
Total	4,680	5,845

Additional information required by the sector on quarterly Performance

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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)
4. Production and Marketing		
<i>Function: District Commercial Services</i>		
<i>1. Higher LG Services</i>		
Output: Trade Development and Promotion Services		
No of businesses inspected for compliance to the law	0	6 (No. of businesses inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	3 (No. of trade sensitization meetings organised at the Municipal Council)
No of businesses issued with trade licenses	0	2345 (No. of businesses issued with trade licences)
No of awareness radio shows participated in	0	0 (None)
Non Standard Outputs:		aid for staff wages and travel inland
<i>General Staff Salaries</i>		2,702
<i>Allowances</i>		645
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		360
<i>Wage Rec't:</i>	2,598	2,702
<i>Non Wage Rec't:</i>	2,875	1,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,473	3,757

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:	95 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, Or	95 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, Or
<i>Allowances</i>		1,898
<i>Printing, Stationery, Photocopying and Binding</i>		128
<i>Bank Charges and other Bank related costs</i>		130
<i>General Supply of Goods and Services</i>		2,552
<i>Travel Inland</i>		1,454

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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		
Fuel, Lubricants and Oils		947
Maintenance - Vehicles		0
District PHC wage		187,885
Wage Rec't:	175,120	187,885
Non Wage Rec't:	21,363	7,109
Domestic Dev't:		
Donor Dev't:		
Total	196,483	194,994

2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	(No. of Children immunized with Pentavalent)	656 (No. of Children immunized with Pentavalent)
%age of approved posts filled with qualified health workers	77 (% of Approved posts filled with qualified health workers)	77 (% of Approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	30 (No. & proportion of deliveries conducted in the Gov't health facilities)	20 (No. & proportion of deliveries conducted in the Gov't health facilities)
Number of inpatients that visited the Govt. health facilities.	45 (Number of inpatients that visited the Gov't health facilities)	93 (Number of inpatients that visited the Gov't health facilities)
Number of outpatients that visited the Govt. health facilities.	9700 ([Number of Outpatients that visited the Gov't health facilities])	1138 ([Number of Outpatients that visited the Gov't health facilities])
Number of trained health workers in health centers	0 (N/A)	0 (None)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)	78 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)
No.of trained health related training sessions held.	0 (N/A)	2 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))
Non Standard Outputs:	Transfer funds to health centers to carry out outreachers, staff meetings, health unit, management committee meetings, monors repairs, stationary, maintainance of vehicles	Transferred PHC N/wage funds to health centers to carry out outreachers, Departmental staff meeting held, Health Unit, Management Committee meeting held, Minors repairs done, Stationary,& Office requirements procured, Maintenance of vehicles done.
LG Conditional grants(current)		11,388
Wage Rec't:		0
Non Wage Rec't:	12,685	11,388
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,685	11,388

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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		
Non Standard Outputs:	Supply of 1 Flood/Rolling lights	Prepared BOQs for Placeta pit at Namatala HC, extended power to Mbale Municipal centre
<i>Furniture and Fixtures</i>		3,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	3,772
<i>Donor Dev't:</i>		0
Total	500	3,772

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Busamaga HCII)	1 (1. No Renovation works of Busamaga HCII was executed as panned. 2. Paid for completed works of Maternity ward at Malukhu HC II under PRDP)
No of healthcentres constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		13,495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,064	13,495
<i>Donor Dev't:</i>		0
Total	3,064	13,495

Output: Maternity ward construction and rehabilitation

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))
No of maternity wards rehabilitated	0	0 (None)
Non Standard Outputs:		Extension of water to Namakwekwe Health Centre
<i>Non-Residential Buildings</i>		34,793
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,250	34,793
<i>Donor Dev't:</i>		0
Total	16,250	34,793

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

Output: Primary Teaching Services

No. of teachers paid salaries	491 (Teachers paid salaries 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))	492 (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))
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))	492 (Qualified Primary teachers in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))
Non Standard Outputs:	Teachers Salaries paid, Payroll adjustments handled adequately, Pay change reports submitted in time	Teachers Salaries paid, Payroll adjustments handled adequately, Pay change reports submitted in time
<i>Primary Teachers' Salaries</i>		628,757
<i>Wage Rec't:</i>	579,092	628,757
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	579,092	628,757

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	11 (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))	11 (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))
No. of Students passing in grade one	820 (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))	820 (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))
No. of pupils enrolled in UPE	27261 (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))	24554 (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	2674 (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))	2674 (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))

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

Non Standard Outputs:

Improved learning environment, Reduced classroom congestion

Transferred UPE funds to 28 primary schools of (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary school)

LG Conditional grants(current)		62,045
Wage Rec't:		0
Non Wage Rec't:	46,534	62,045
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	46,534	62,045

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 (0)

0 (None)

No. of classrooms constructed in UPE

3 (Classroom Halls constructed at 3 Primary Schools (Namakwekwe, Buyonjo & Doko P/S))

3 (Classroom Halls constructed at 3 Primary Schools (Namakwekwe P/S, Nabuyonga P/S & Mbale Police Wanyera P/S), Paid retention on Classroom construction for 2[Wambwa & Busamaga P/S] rolled 2012/13.)

Non Standard Outputs:

Improved pupil:classroom ratio, Enhanced learning environment for the learners, Increased enrolment & access to education services by the Community. Enrolment figures.

Non-Residential Buildings

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

30,826

0

Donor Dev't:

0

Total**30,826****0**

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 (None)

0 (None)

No. of classrooms constructed in UPE

1 (Payments for Completion of Construction of a 4 classroom storyied block [Phase III] at Nkoma P/S, Northern Division, Nkoma ward..)

1 (Paid for Completion of Construction of a 4 classroom storyied block [Phase III] at Nkoma P/S, Northern Division, Nkoma ward..)

Non Standard Outputs:

Improved pupil:classroom ratio, Enhanced learning environment for the learners, Increased enrolment & access to education services by the Community.

Improved pupil:classroom ratio, Enhanced learning environment for the learners, Increased enrolment & access to education services by the Community.

Non-Residential Buildings

19,183

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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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6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,522	19,183
Donor Dev't:		0
Total	15,522	19,183

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	12000 (Students sitting O level)	2299 (Students sitting O level)
No. of students passing O level	10000 (Students passion O level)	10000 (Students passion O level)
No. of teaching and non teaching staff paid	269 (secondary Teachers paid)	269 (secondary Teachers paid)
Non Standard Outputs:	Transfer funds to 28 primary schools in the municipality i.e Wambogo , Mbale Police Wanyera , Wambwa, Maluku Nabuyonga , Doko , Elgon Wanambwa, Buyonjo St Michael Senkulu , Nkoma I.U.I.U , North Road ,Gangama Namakwekwe , Bujoloto Joyce	Transferred funds to 7 Secondary schools in the Municipality i.e Malukhu SS , Mbale HS, University Link HS , Oxford HS, Townside HS, Nkoma HS & Nkoma SS.
Secondary Teachers' Salaries		498,855
Wage Rec't:	501,473	498,855
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	501,473	498,855

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1211 (Students enrolled in USE)	10256 (Students enrolled in USE)
Non Standard Outputs:	Transfer use funds to secondary schools i.e maluku secondary school Oxford high school mbale, Uni - link high school, Townside high school mbale, Nkoma high school Mbale high school, Nkoma ss. Mooni high school	Transferred funds to 7 Secondary schools in the Municipality i.e Malukhu SS , Mbale HS, University Link HS , Oxford HS, Townside HS, Nkoma HS & Nkoma SS.
LG Conditional grants(current)		446,700
Wage Rec't:		0
Non Wage Rec't:	335,026	446,700
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	335,026	446,700

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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		
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	57 (tertiary education instructors paid salaries[Mbale Polytechnic School, Mbale School of Hygiene, Mbale School of Clinical officers])
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])	230 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])
Non Standard Outputs:	Skilling the Nation enhanced with professional Qualifications	Skilling the Nation enhanced with professional Qualifications
<i>Tertiary Teachers' Salaries</i>		30,663
<i>Wage Rec't:</i>	24,409	30,663
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,409	30,663
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	3 support Staff salaries paid on time, Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	3 Staff salaries paid on time, 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>		8,692
<i>Allowances</i>		2,620
<i>General Supply of Goods and Services</i>		3,565
<i>Travel Inland</i>		1,075
<i>Wage Rec't:</i>	8,692	8,692
<i>Non Wage Rec't:</i>	15,057	7,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,750	15,952
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	29 (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])	28 (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 inspection reports provided to Council	4 (1 Inspection reports provided to Council)	1 (Inspection reports provided to Council)

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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 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.)	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.)
No. of tertiary institutions inspected in quarter	4 (No. of tertiary institutions inspected in the Quarter)	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>Workshops and Seminars</i>		1,695
<i>General Supply of Goods and Services</i>		3,511
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,747	5,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,747	5,206
Output: Sports Development services		
Non Standard Outputs:	Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	Facilitated the municipal team to UAAU in Jinja and ball games
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		6,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,096	6,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,096	6,100

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

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

Non Standard Outputs:	Paid for the Hire of Mechanical Equipment[7 tonne roller, Water bowzer, Bitumen boiler & Spreader], Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, DUCAR/Executive Committee paid the M&E allowances, Held monthly de	Paid for the Hire of Mechanical Equipment[7 tonne roller, Water bowzer, Bitumen boiler & Spreader], Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, DUCAR/Executive Committee paid the M&E allowances, Held monthly de
General Staff Salaries		15,245
Allowances		6,745
Computer Supplies and IT Services		300
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		300
Fuel, Lubricants and Oils		17,900
Maintenance Machinery, Equipment and Furniture		5,894
Travel Inland		2,155
Wage Rec't:	15,245	15,245
Non Wage Rec't:	33,938	33,694
Domestic Dev't:		
Donor Dev't:		
Total	49,183	48,939

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km) to Class A Standard.)	0 (None)
Non Standard Outputs:	Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)	None
LG Conditional grants(capital)		34,793
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,225,750	34,793
Donor Dev't:		0
Total	1,225,750	34,793

Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Payments for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	1 (Payments for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km] Rolled 2011/12)
Non Standard Outputs:	Improved vehicular movements, Coordinated water surface flow, Reduced vehicle maintenance costs, Reduced road accidents, enhanced roadside beauty, Improved street lighting.	Improved vehicular movements, Coordinated water surface flow, Reduced vehicle maintenance costs, Reduced road accidents, enhanced roadside beauty, Improved street lighting.

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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)
7a. Roads and Engineering		
<i>Conditional transfers to Road Maintenance</i>		46,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	34,434	46,000
<i>Donor Dev't:</i>		0
Total	34,434	46,000
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)
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>LG Conditional grants(current)</i>		22,670
<i>LG Unconditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,670	22,670
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>	0	0
Total	25,170	22,670
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	3 (Periodic Road Maintenance of Masaba-Bungokh Rd {2.8km}, WDC)	3 (Paid for supply of materials for Periodic Road Maintenance of Masaba- Bungokh Rd {2.8km}, WDC)
Length in Km of Urban unpaved roads routinely maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		83,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,250	83,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	71,250	83,600

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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)
7a. Roads and Engineering		
Non Standard Outputs:	Mechanical imprest for maintenance of Plant & Road transport Equipment	Mechanical imprest for maintenance of Plant & Road transport Equipment paid.
<i>Machinery and Equipment</i>		27,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,000	27,990
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,000	27,990
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Building plans inspected, rejected or accepted. Occupation permits issued to habitually viable buildings condemned, Unapproved developments stopped and implementers arrested. Residents sensitized about rules & regulations.	Building plans inspected, rejected or accepted. Occupation permits issued to habitually viable buildings condemned, Unapproved developments stopped and implementers arrested. Residents sensitized about rules & regulations.
<i>Water</i>		597
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,298	3,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,298	3,397
Output: Vehicle Maintenance		
Non Standard Outputs:	Vehicles & othe plant maintained at the Municipal Headquarters	Vehicles & other plant maintained at the Municipal Headquarters
<i>Travel Inland</i>		4,252
<i>Maintenance - Vehicles</i>		34,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,454	38,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,454	38,486
Output: Plant Maintenance		

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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)
7a. Roads and Engineering		
Non Standard Outputs:	Hired equipments(7 tonne roller, water bowzer, bitumen boiler and spreader	Hired equipments(7 tonne roller, water bowzer, bitumen boiler and spreader
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,780	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,780	0

Output: Electrical Installations/Repairs

Non Standard Outputs:	Replacement of Vandalized streetlights, Repair & installation of electric gadgets.	Replacement of Vandalized streetlights, Repair & installation of electric gadgets.
<i>Electricity</i>		13,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,834	13,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,834	13,820

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:	Environment management systems instituted , Persons interfering with environmental regulations apprehended, Communities, technical staff & political leaders sensitized on national standards regarding environment managment, compliance inspections cond	Prepared the municipal enviroment action plan for FY 2013/14-2014/15,gabagge at the composite site sorted and managed
<i>General Supply of Goods and Services</i>		156
<i>Travel Inland</i>		0
<i>General Staff Salaries</i>		2,893
<i>Computer Supplies and IT Services</i>		0

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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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8. Natural Resources

Wage Rec't:	2,817	2,893
Non Wage Rec't:	11,352	156
Domestic Dev't:		
Donor Dev't:		
Total	14,170	3,049

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	34 (Number of people[Men and Women] participating in tree planting days)	0 (0)
Area (Ha) of trees established (planted and surviving)	250 (Assorted Tree and flower seedlings procured and planted on road reserves, flower Islands and Institutional Land . Community task forces at Ward levels constituted.)	0 (No trees were planted because of the dry season)
Non Standard Outputs:	Awareness campaigns on the importance of tree planting conducted	The season was dry therefore no trees were planted

General Supply of Goods and Services 2,538

Wage Rec't:		
Non Wage Rec't:	1,265	
Domestic Dev't:	2,500	2,538
Donor Dev't:		
Total	3,765	2,538

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

No. of new land disputes settled within FY	0	0 (Nil)
Non Standard Outputs:	Enhanced physical development planning in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling enhanced	A number of building plans approved

General Staff Salaries 2,905

General Supply of Goods and Services 744

Wage Rec't:	2,793	2,905
Non Wage Rec't:	3,611	744
Domestic Dev't:	2,500	
Donor Dev't:		
Total	8,904	3,649

Additional information required by the sector on quarterly Performance

The department is mainly constrained by lack of funds to implement planned activities. There is need for central government to consider transferring a conditional grant for the Natural resources department.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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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9. Community Based 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
<i>General Staff Salaries</i>		5,338
<i>Allowances</i>		260
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		1,387
<i>Books, Periodicals and Newspapers</i>		490
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		747
<i>Printing, Stationery, Photocopying and Binding</i>		281
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		1,060
<i>Classified Expenditure</i>		7,327
<i>Travel Inland</i>		710
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,338	5,338
<i>Non Wage Rec't:</i>	11,122	12,261
<i>Domestic Dev't:</i>	10,375	0
<i>Donor Dev't:</i>		
Total	26,835	17,599

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)
Non Standard Outputs:	Paid salaries and non wage to facilitate CDOs field activities.	Paid salaries and non wage to facilitate CDOs field activities.
<i>General Supply of Goods and Services</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	623	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	623	830

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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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9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	200 (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)	250 (Paid FAL Instructors,Purchase 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)
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.
<i>General Supply of Goods and Services</i>		663
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,033	663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,033	663

Output: Support to Public Libraries

Non Standard Outputs:	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 obsolete books,conducted libra	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 obsolete books,conducted libra
<i>General Staff Salaries</i>		5,223
<i>Allowances</i>		4,663
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		800
<i>Books, Periodicals and Newspapers</i>		1,435
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>Postage and Courier</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		3,559
<i>Travel Inland</i>		0
<i>Carriage, Haulage, Freight and Transport Hire</i>		0

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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		
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	5,223	5,223
Non Wage Rec't:	21,651	11,556
Domestic Dev't:		
Donor Dev't:		
Total	26,874	16,779
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	150 (Children cases handled and settled Traced street children,conducted counselling sessions and referrals to relevant institutions.)	200 (Children cases handled and settled Traced street children,conducted counselling sessions and referrals to relevant institutions.)
Non Standard Outputs:	Trained parents,caregivers and guardians on their roles and responsibilitis,held the day of African child,Street children reduced.	Trained parents,caregivers and guardians on their roles and responsibilitis,held the day of African child,Street children reduced.
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	1,037	0
Domestic Dev't:		
Donor Dev't:		
Total	1,037	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	100 (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 quartly meteings,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 quartly meteings,monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)
Non Standard Outputs:	PWDs and elderly groups supported financially in IGAs,poverty levels at house hold reduced	PWDs and elderly groups supported financially in IGAs,poverty levels at house hold reduced
General Supply of Goods and Services		1,538
Wage Rec't:		
Non Wage Rec't:	2,642	1,538
Domestic Dev't:		
Donor Dev't:		
Total	2,642	1,538
Output: Reprmentation on Women's Councils		
No. of women councils supported	100 (Women councils supported,conducted quartly meetings,monotoring and supervision of women activities,conducted sensitisation and awareness campaigns on government programmes,celebrated women international day , women encouraged to participate planning and budgeting process.)	150 (Women councils supported,conducted quartly meetings,monotoring and supervision of women activities,conducted sensitisation and awareness campaigns on government programmes,celebrated women international day , women encouraged to participate planning and budgeting process.)

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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:	Empowerment of women enhanced in decision making, planning and budgeting.	Empowerment of women enhanced in decision making, planning and budgeting.
Allowances		2,106
General Supply of Goods and Services		1,000
Wage Rec't:		
Non Wage Rec't:	814	3,106
Domestic Dev't:		
Donor Dev't:		
Total	814	3,106

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	LGBudget Framework Paper 2014/15 and Draft Annual LG Performance Contract [Form B] prepared & submitted to Kampala , Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministry of
General Staff Salaries		2,854
Allowances		1,730
General Supply of Goods and Services		3,850
Travel Inland		2,373
Fuel, Lubricants and Oils		0
Computer Supplies and IT Services		650
Welfare and Entertainment		375
Printing, Stationery, Photocopying and Binding		809
Wage Rec't:	2,707	2,854
Non Wage Rec't:	4,984	9,787
Domestic Dev't:		
Donor Dev't:		
Total	7,691	12,641

Output: Development Planning

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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)
10. Planning		
Non Standard Outputs:	Stakeholder Participatory planning enhanced, Community ownership of projects, Increased transparency in policy formulation.	Stakeholder Participatory planning enhanced, Community ownership of projects, Increased transparency in policy formulation.
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		3,424
<i>Printing, Stationery, Photocopying and Binding</i>		2,813
<i>General Supply of Goods and Services</i>		4,560
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,465	10,797
<i>Donor Dev't:</i>		
Total	1,465	10,797

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.
<i>Travel Inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,683	0
<i>Domestic Dev't:</i>	1,465	2,500
<i>Donor Dev't:</i>		
Total	3,148	2,500

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, 2 Staff trainings carried out, IDPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	12 Quarterly Reports produced 3 for each of the Local Governments, 2 Special audit conducted, 1 Staff trainings carried out for Primary Schools, , Audit workplans for 2014/15 prepared and submitted to Council for approval
<i>General Staff Salaries</i>		8,836
<i>Allowances</i>		3,859
<i>Workshops and Seminars</i>		400

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Staff Training		0
Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		245
Travel Inland		1,880
Wage Rec't:	8,836	8,836
Non Wage Rec't:	7,072	6,684
Domestic Dev't:		
Donor Dev't:		
Total	15,908	15,520

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2014 (Date of submitting Quarterly Internal Audit Reports)	28/04/2014 (Date of submitting Quarterly Internal Audit Reports)
No. of Internal Department Audits	1 (1 Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council)	1 (No. of Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council)
Non Standard Outputs:		12 Quarterly Reports produced 3 for each of the Local Governments, 1 Staff trainings carried out for Primary Schools, Audit workplans prepared and submitted to Council for approval
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,399	0
Domestic Dev't:		
Donor Dev't:		
Total	4,399	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,438,960	1,504,392
Non Wage Rec't:	1,060,570	1,060,570
Domestic Dev't:	216,150	216,150
Donor Dev't:		
Total	2,781,112	2,781,112

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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:	All categories of duty facilitating allowances financed, Fuel and oils adequately financed, Vehicles timely maintained, consultancy services provided and security services procured and the underlying costs met in a timely manner	All categories of duty facilitating allowances financed, Fuel and oils adequately financed, Vehicles timely maintained, consultancy services provided and security services procured and the underlying costs met in a timely manner	0	Many policy reforms distort the implementation of planned interventions.
<i>Expenditure</i>				
211101 General Staff Salaries	247,880	211,575	85.4%	
211103 Allowances	79,121	31,497	39.8%	
213001 Medical Expenses (To Employees)	1,735	2,053	118.4%	
213002 Incapacity, death benefits and funeral expenses	1,735	14,800	853.1%	
221002 Workshops and Seminars	1,470	2,235	152.1%	
221003 Staff Training	2,000	5,045	252.3%	
221007 Books, Periodicals and Newspapers	867	1,803	207.8%	
221008 Computer Supplies and IT Services	867	3,300	380.4%	
221009 Welfare and Entertainment	1,735	8,789	506.6%	
221011 Printing, Stationery, Photocopying and Binding	1,735	4,755	274.1%	
221017 Subscriptions	0	500	N/A	
223004 Guard and Security services	48,000	45,607	95.0%	
223006 Water	0	500	N/A	
224002 General Supply of Goods and Services	12,000	18,375	153.1%	
225001 Consultancy Services- Short-term	5,000	12,980	259.6%	
225002 Consultancy Services- Long-term	70,818	34,916	49.3%	
227001 Travel Inland	2,205	14,790	670.8%	
227002 Travel Abroad	3,000	10,992	366.4%	
227004 Fuel, Lubricants and Oils	8,000	12,425	155.3%	
228002 Maintenance - Vehicles	7,000	7,532	107.6%	
228004 Maintenance Other	0	625	N/A	
Wage Rec't:	247,880	Wage Rec't: 211,575	Wage Rec't: 85.4%	
Non Wage Rec't:	247,288	Non Wage Rec't: 233,519	Non Wage Rec't: 94.4%	
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	495,167	Total 445,094	Total 89.9%	

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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:	Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, Submission of monthly wage & pay change reports done timely, Staff performance support supervision excuted and monitored, Trainning Needs Assessment/CAN conducted, Rotational transfers carried out.	Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, Submission of monthly wage & pay change reports done timely, Staff performance support supervision excuted and monitored, Trainning Needs Assessment/CAN conducted, Ro	0	Non realization of funding to deliver this output.
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Expenditure

221003 Staff Training	0	270		N/A
221011 Printing, Stationery, Photocopying and Binding	6,804	2,080		30.6%
227001 Travel Inland	0	1,360		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,804	3,710	Non Wage Rec't:	54.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,804	3,710	Total	54.5%

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	Inadequate budgetary allocations to finance Capacity Building workplans.
No. (and type) of capacity building sessions undertaken	12 (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)	0 (None)	.00	
Non Standard Outputs:	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed	4 staff facilitated for professional training		

Expenditure

221003 Staff Training	16,593	4,900		29.5%
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Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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:	16,593	Domestic Dev't:	4,900	Domestic Dev't:	29.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,593	Total	4,900	Total	29.5%

Output: Public Information Dissemination

Non Standard Outputs:	Website Hosting & Design	Website Hosting & Design	0	inadequate local Revenue provisions to deliver this output
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Expenditure

221001 Advertising and Public Relations	0	1,250		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,250	Non Wage Rec't:	0.0%
Domestic Dev't:	7,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	1,250	Total	17.9%

Output: Office Support services

Non Standard Outputs:	Office cleaning & Compound maintenance carried out.	Office cleaning & Compound maintenance carried out.	0	Local Revenue not adequately realized to deliver this output in time
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Expenditure

224002 General Supply of Goods and Services	18,000	10,320		57.3%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	10,320	Non Wage Rec't:	51.6%
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	20,000	Total	10,320	Total	51.6%

Output: Local Policing

Non Standard Outputs:	27 Local Police Uniforms purchased at Municipal court	Medical expenses for staff paid at Municipal court	0	Inadequate facilitation in terms transport & fuel for field operations
	Medical expenses for staff paid at Municipal court	Security of property & life enhanced in the Municipality		
	Security of property & life enhanced in the Municipality			

Expenditure

224002 General Supply of Goods and Services	8,000	2,845		35.6%
227001 Travel Inland	927	3,810		410.8%

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,000	4,935	98.7%	
228002 Maintenance - Vehicles	2,435	829	34.0%	
221011 Printing, Stationery, Photocopying and Binding	348	165	47.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,637	12,584	71.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,637	12,584	71.3%	

Output: Information collection and management

0

Non Standard Outputs:

Expenditure

221001 Advertising and Public Relations	1,000	4,235	423.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,456	4,235	172.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,456	4,235	172.5%	

Output: Procurement Services

0

Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	770	25.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	770	19.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	770	19.3%	

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	Inadequate local revenue realized in the quarter to deliver this output
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Renovation of the main administration block on plot 62-68 republic street)	0 (None)	.00	
Non Standard Outputs:	None	None		

Expenditure

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

231001 Non-Residential Buildings	10,000	42,434	424.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,000	42,434	424.3%	
Donor Dev't:		0	0.0%	
Total	10,000	42,434	424.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2014 (Annual performance report submitted by 31/7/2014 to the political head for the attention of Executive committee and finally Council.)	15/4/2014 (Annual performance report submitted by 15/04/2014 to the political head for attention of Executive committee and council.)	#Error	N/A
Non Standard Outputs:	Quarterly financial, audit and management reports timely produced and discussed as foundation for annual report	Quarterly financial, audit and management reports timely produced and discussed as foundation for annual report		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	30,000	15,199	50.7%
221014 Bank Charges and other Bank related costs	280	1,195	426.0%
221017 Subscriptions	5,000	2,750	55.0%
211101 General Staff Salaries	133,149	99,861	75.0%
211103 Allowances	154,718	171,621	110.9%
212105 Pension and Gratuity for Local Governments	5,000	3,600	72.0%
213001 Medical Expenses(To Employees)	338	4,769	1409.5%
213002 Incapacity, death benefits and funeral expenses	338	1,700	502.5%
221001 Advertising and Public Relations	168	300	178.9%
221003 Staff Training	280	1,580	563.3%
221008 Computer Supplies and IT Services	280	1,740	620.4%
221009 Welfare and Entertainment	280	2,966	1057.3%

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

224002 General Supply of Goods and Services	42,003	10,086	24.0%	
225002 Consultancy Services- Long-term	50,000	83,727	167.5%	
227001 Travel Inland	2,805	10,865	387.4%	
227004 Fuel, Lubricants and Oils	262	6,254	2387.7%	
Wage Rec't:	133,149	Wage Rec't: 99,861	Wage Rec't: 75.0%	
Non Wage Rec't:	306,501	Non Wage Rec't: 318,352	Non Wage Rec't: 103.9%	
Domestic Dev't:	11,723	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	451,373	Total 418,213	Total 92.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	75000000 ([Value of LG service tax collected])	31434111 (lue of LG service tax collected [Received from Industrial Division-13,152,475; Wanale Division-2,963,500 and Northern Division-15,318,136])	41.91	Northern Division Council performed well at 97% for the current quarter whereas cummulatively council is at 70% collection. More efforts required in enforcement and creating awareness to the tax payers.
Value of Other Local Revenue Collections	1640547860 ([value of other Local Revenue collections])	825788811 (Other local revenue collection was as follows; Industrial 581.413,128, Northern 170,961,200, Wanale 34,162,870 and Centre 39,251,613)	50.34	
Value of Hotel Tax Collected	90000000 ([Value of Hotel Tax Collected])	14004034 (Value of LG service tax collected [Received from Industrial Division-3,622,125 Wanale Division-6,794,750and Northern Division-3,587,159])	15.56	
Non Standard Outputs:	Increased in awareness for employers to recover and remit Local service tax to council	increased awarenes for employers and Hotel owners to recover and remit LST and Hotel Tax to council		

Expenditure

211103 Allowances	0	3,500	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,337	Non Wage Rec't: 3,500	Non Wage Rec't: 80.7%	
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	4,337	Total 3,500	Total 80.7%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Housing Finance Bank loan Serviced.	Housing Finance Bank loan Serviced.	0	
Expenditure				
321504 Other Advances	459,025	209,805	45.7%	

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	459,025	<i>Domestic Dev't:</i>	209,805	<i>Domestic Dev't:</i>	45.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	459,025	Total	209,805	Total	45.7%

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	N/A
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Expenditure

221001 Advertising and Public Relations	0	4,000		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,741	2,391		137.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,777	<i>Non Wage Rec't:</i>	6,391	<i>Non Wage Rec't:</i>	72.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,777	Total	6,391	Total	72.8%

Output: LG procurement management services

0	Inadequate facilitation to deliver this output, which depends entirely on Local Revenue.
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Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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/ Quaterly Procurement & Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	Prepared & published Annual/ Quaterly Procurement & Disposal Plans , Prepared 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

221009 Welfare and Entertainment	827	946	114.4%
221011 Printing, Stationery, Photocopying and Binding	0	3,060	N/A
224002 General Supply of Goods and Services	5,212	3,912	75.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,658	7,918	118.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,658	7,918	118.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Mbale Municipal Local Government Council)	2 (LG PAC reports discussed by Mbale Municipal Local Government Council)	50.00	Inadequate facilitation to deliver this output
No. of Auditor Generals queries reviewed per LG	4 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2011/12, 2012/13))	3 (Responded to Auditor Generals Audit report queries raised for Mbale Municipal Council (F/Y 2011/12 and 2012/13 at the Municipal Chambers))	75.00	
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided	Audit issues settled satisfactorily, criminal		

Expenditure

224002 General Supply of Goods and Services	1,082	4,162	384.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,446	4,162	287.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,446	4,162	287.9%

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Political and executive oversight

Non Standard Outputs:			0	None
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.		
<i>Expenditure</i>				
211103 Allowances	252,527	139,844	55.4%	
213002 Incapacity, death benefits and funeral expenses	0	900	N/A	
213004 Gratuity Payments	11,280	2,761	24.5%	
221007 Books, Periodicals and Newspapers	3,240	700	21.6%	
221009 Welfare and Entertainment	1,157	17,945	1551.5%	
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A	
221012 Small Office Equipment	0	500	N/A	
221444 Salary and Gratuity for LG elected Political Leaders	37,440	21,600	57.7%	
222001 Telecommunications	5,400	3,320	61.5%	
224002 General Supply of Goods and Services	8,000	10,055	125.7%	
227001 Travel Inland	1,725	28,315	1641.5%	
227002 Travel Abroad	50,000	11,482	23.0%	
227003 Carriage, Haulage, Freight and Transport Hire	0	5,670	N/A	
227004 Fuel, Lubricants and Oils	7,000	9,927	141.8%	
228002 Maintenance - Vehicles	10,000	5,277	52.8%	
	<i>Wage Rec't:</i> 37,440	<i>Wage Rec't:</i> 21,600	<i>Wage Rec't:</i> 57.7%	
	<i>Non Wage Rec't:</i> 350,328	<i>Non Wage Rec't:</i> 237,196	<i>Non Wage Rec't:</i> 67.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 387,768	Total 258,796	Total 66.7%	

Output: Standing Committees Services

Non Standard Outputs:			0	None
Non Standard Outputs:	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.		

Expenditure

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

221009 Welfare and Entertainment	867	782	90.1%	
227001 Travel Inland	578	320	55.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,446	1,102	76.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,446	1,102	76.2%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Loan repayments made to Stanbic Bank for Mayors' Car/Vehicle purchased on monthly basis	Loan repayments made to Stanbic Bank for Mayors' Car/Vehicle purchased on monthly basis	0	Overdeductions from the Bank under the guise of servicing the loan.
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Expenditure

231004 Transport Equipment	30,000	26,615	88.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	26,615	88.7%	
Donor Dev't:		0	0.0%	
Total	30,000	26,615	88.7%	

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	20000 (No. of businesses issued with trade licences)	3467 (No. of businesses issued with trade licences)	17.34	No grants to the sector apart from wage, depends entirely on local revenue
No of businesses inspected for compliance to the law	1000 (No. of businesses inspected for compliance to the law)	10 (No. of businesses inspected for compliance to the law)	1.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (No. of trade sensitization meetings organised at the Municipal Council)	3 (No. of trade sensitization meetings organised at the Municipal Council)	75.00	
No of awareness radio shows participated in	4 (No. of Awareness radio shows/ campaigns participated/ held)	0 (None)	.00	

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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: N/A aid for staff wages and travel inland

Expenditure

211101 General Staff Salaries	10,391	7,897	76.0%
211103 Allowances	8,600	645	7.5%
221011 Printing, Stationery, Photocopying and Binding	588	50	8.5%
227001 Travel Inland	1,446	770	53.3%
<i>Wage Rec't:</i>	10,391	<i>Wage Rec't:</i> 7,897	<i>Wage Rec't:</i> 76.0%
<i>Non Wage Rec't:</i>	11,502	<i>Non Wage Rec't:</i> 1,465	<i>Non Wage Rec't:</i> 12.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,893	Total 9,362	Total 42.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Non Standard Outputs: 95 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.

Expenditure

211103 Allowances	74,117	2,427	3.3%
221011 Printing, Stationery, Photocopying and Binding	867	408	47.0%
221014 Bank Charges and other Bank related costs	0	321	N/A
224002 General Supply of Goods and Services	0	2,552	N/A
227001 Travel Inland	7,734	2,683	34.7%
227004 Fuel, Lubricants and Oils	0	2,012	N/A

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

228002 Maintenance - Vehicles	0	390		N/A
221407 District PHC wage	700,479	485,158		69.3%
Wage Rec't:	700,479	485,158	Wage Rec't:	69.3%
Non Wage Rec't:	85,453	10,793	Non Wage Rec't:	12.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	785,932	495,951	Total	63.1%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	77 (% of Approved posts filled with qualified health workers)	77 (% of Approved posts filled with qualified health workers)	100.00	Inadequacy in funding the health sector despite requirements of the day population who strain service delivery.
Number of trained health workers in health centers	95 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	0 (None)	.00	
No. of trained health related training sessions held.	5 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	4 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	80.00	
Number of outpatients that visited the Govt. health facilities.	20000 ([Number of Outpatients that visited the Gov't health facilities])	2144 ([Number of Outpatients that visited the Gov't health facilities])	10.72	
No. and proportion of deliveries conducted in the Govt. health facilities	120 (No. & proportion of deliveries conducted in the Gov't health facilities)	54 (No. & proportion of deliveries conducted in the Gov't health facilities)	45.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)	78 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)	87.64	
No. of children immunized with Pentavalent vaccine	(No. of Children immunized with Pentavalent)	1056 (No. of Children immunized with Pentavalent)	0	
Number of inpatients that visited the Govt. health facilities.	200 ([Number of inpatients that visited the Gov't health facilities])	182 (Number of inpatients that visited the Gov't health facilities])	91.00	
Non Standard Outputs:	Transfer funds to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, maintenance of vehicles	Transferred PHC N/wage funds to health centers to carry out outreaches, Departmental staff meeting held, Health Unit, Management Committee meeting held, Minors repairs done, Stationary, & Office requirements procured, Maintenance of vehicles done.		

Expenditure

263101 LG Conditional grants(current)	50,741	36,685	72.3%
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Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,741	<i>Non Wage Rec't:</i>	36,685	<i>Non Wage Rec't:</i>	72.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,741	Total	36,685	Total	72.3%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of 1 Flood/Rolling lights	Prepared BOQs for Placeta pit at Namatala HC, extended power to Mbale Municipal centre	0		
<i>Expenditure</i>					
231006 Furniture and Fixtures	2,000	4,548	227.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	4,548	<i>Domestic Dev't:</i>	227.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	4,548	Total	227.4%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Busamaga HC II)	1 (1. No Renovation works of Busamaga HCII was executed as planned. 2. Paid for completed works of Maternity ward at Malukhu HC II under PRDP)	100.00	Reallocated funding to cater for completed works implemented under PRDP for 2012/13 Maternity ward at Maluku HC III	
No of healthcentres constructed	0 (None)	0 (N/A)	0		
Non Standard Outputs:	None	N/A			
<i>Expenditure</i>					
231001 Non-Residential Buildings	12,256	37,078	302.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,256	<i>Domestic Dev't:</i>	37,078	<i>Domestic Dev't:</i>	302.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,256	Total	37,078	Total	302.5%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (None)	0	Variation works were paid without budgetary provisions & therefore has implications in implementing planned interventions
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	

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: None Extension of water to Namakwekwe Health Centre of 2013/14

Expenditure

231001 Non-Residential Buildings	65,000	76,805	118.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,000	76,805	118.2%
Donor Dev't:		0	0.0%
Total	65,000	76,805	118.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	491 (Teachers paid salaries in 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))	492 (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))	100.20	Many teachers were not paid salary for number of months & Lack of departmental vehicle/transport to effectively handle monitoring and regular schools inspection in all the schools in the Municipality.
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))	492 (Qualified Primary teachers 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))	100.20	
Non Standard Outputs:	Teachers Salaries paid, Payroll adjustments handled adequately, Pay change reports submitted in time	Teachers Salaries paid, Payroll adjustments handled adequately, Pay change reports submitted in time		

Expenditure

221405 Primary Teachers' Salaries	2,316,368	1,867,976	80.6%
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Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

<i>Wage Rec't:</i>	2,316,368	<i>Wage Rec't:</i>	1,867,976	<i>Wage Rec't:</i>	80.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,316,368	Total	1,867,976	Total	80.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2674 (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))	2674 (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))	100.00	Lack of departmental vehicle/transport to effectively handle monitoring and regular schools inspection in all the schools in the Municipality.
No. of Students passing in grade one	820 (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))	820 (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))	100.00	
No. of student drop-outs	11 (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))	11 (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))	100.00	
No. of pupils enrolled in UPE	27261 (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))	24554 (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))	90.07	

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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:	Improved learning environment, Reduced classroom congestion	Transferred UPE funds to 28 primary schools of (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary school)
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Expenditure

263101 LG Conditional grants(current)	186,134	184,961	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	186,134	184,961	99.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	186,134	184,961	99.4%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Classroom Halls constructed at 3 Primary Schools (Namakwekwe P/S, Nabuyonga P/S & Mbale Police Wanyera P/S), Paid retention on Classroom construction for 2[Wambwa & Busamaga P/S] rolled 2012/13.)	3 (Classroom Halls constructed at 3 Primary Schools (Namakwekwe P/S, Nabuyonga P/S & Mbale Police Wanyera P/S), Paid retention on Classroom construction for 2[Wambwa & Busamaga P/S] rolled 2012/13.)	50.00	There were delays in the procurement of the service provider to deliver this output, otherwise works started and not effected any payments.
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	
Non Standard Outputs:	Improved pupil:classroom ratio, Enhanced learning environment for the learners, Increased enrolment & access to education services by the Community. Enrolment figures.	Improved pupil:classroom ratio, Enhanced learning environment for the learners, Increased enrolment & access to education services by the Community. Enrolment figures.		

Expenditure

231001 Non-Residential Buildings	123,306	49,638	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	123,306	49,638	40.3%
Donor Dev't:		0	0.0%
Total	123,306	49,638	40.3%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (None)	0
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Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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 classrooms constructed in UPE	1 (Payments for Completion of Construction of a 4 classroom storied block [Phase III] at Nkoma P/S, Northern Division, Nkoma ward..)	1 (Paid for Completion of Construction of a 4 classroom storied block [Phase III] at Nkoma P/S, Northern Division, Nkoma ward..)	100.00	
Non Standard Outputs:	Improved pupil:classroom ratio, Enhanced learning environment for the learners, Increased enrolment & access to education services by the Community.	Improved pupil:classroom ratio, Enhanced learning environment for the learners, Increased enrolment & access to education services by the Community.		

Expenditure

231001 Non-Residential Buildings	62,088	40,654	65.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	62,088	40,654	65.5%	
Donor Dev't:		0	0.0%	
Total	62,088	40,654	65.5%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	2299 (Students sitting O level)	0	Data on students' enrolment is not easily accessible in most secondary schools.
No. of students passing O level	10000 (Students passion O level)	10000 (Students passion O level)	100.00	
No. of teaching and non teaching staff paid	269 (secondary Teachers paid)	269 (secondary Teachers paid)	100.00	
Non Standard Outputs:		Transferred funds to 7 Secondary schools in the Municipality i.e Malukhu SS , Mbale HS, University Link HS , Oxford HS, Townside HS, Nkoma HS & Nkoma SS.		

Expenditure

221406 Secondary Teachers' Salaries	2,005,892	1,498,288	74.7%	
Wage Rec't:	2,005,892	1,498,288	74.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,005,892	1,498,288	74.7%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1211 (Students enrolled in USE)	10256 (Students enrolled in USE)	846.90	Lack of departmental vehicle/transport to effectively handle monitoring and regular schools
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Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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:	Transferred funds to 28 primary schools in the municipality i.e Wambogo , Mbale Police Wanyera , Wambwa, Maluku Nabuyonga , Doko , Elgon Wanambwa, Buyonjo St Michael Senkulu , Nkoma I.U.I.U , North Road ,Gangama Namakwekwe , Bujoloto Joyce , St. Jude Jack and Jill Covenant , Zesui , Boma P/S Mayor ,bale,Fairway,Busamaga Nashibiso P/S]	Transferred funds to 7 Secondary schools in the Municipality i.e Malukhu SS , Mbale HS, University Link HS , Oxford HS, Townside HS, Nkoma HS & Nkoma SS.		inspection in all the schools in the Municipality.
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Expenditure

263101 LG Conditional grants(current)	1,340,102	1,340,102		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,340,102	Non Wage Rec't: 1,340,102	Non Wage Rec't:	100.0%
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	1,340,102	Total 1,340,102	Total	100.0%

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])	230 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	100.00	None
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	57 (tertiary education instructors paid salaries[Mbale Polytechnic School, Mbale School of Hygiene, Mbale School of Clinical officers])	100.00	
Non Standard Outputs:	Skilling the Nation enhanced with professional Qualifications	Skilling the Nation enhanced with professional Qualifications		

Expenditure

221404 Tertiary Teachers' Salaries	97,636	64,300		65.9%
Wage Rec't:	97,636	Wage Rec't: 64,300	Wage Rec't:	65.9%
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	97,636	Total 64,300	Total	65.9%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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 on time, Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	3 Staff salaries paid on time, Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	0	Many teachers were not paid salary for number of months & Lack of departmental vehicle/transport to effectively handle monitoring and regular schools inspection in all the schools in the Municipality.
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Expenditure

211101 General Staff Salaries	34,769	17,385	50.0%
211103 Allowances	17,484	7,059	40.4%
224002 General Supply of Goods and Services	39,854	4,874	12.2%
227001 Travel Inland	1,446	3,355	232.1%
Wage Rec't:	34,769	Wage Rec't: 17,385	Wage Rec't: 50.0%
Non Wage Rec't:	60,229	Non Wage Rec't: 15,288	Non Wage Rec't: 25.4%
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	94,998	Total 32,673	Total 34.4%

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.)	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.)	100.00	Lack of departmental vehicle/transport to effectively handle monitoring and regular schools inspection in all the schools in the Municipality.
No. of tertiary institutions inspected in quarter	4 (No. of tertiary institutions inspected in the Quarter)	4 (No. of tertiary institutions inspected in the Quarter)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to Council)	3 (Inspection reports provided to Council)	75.00	
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))	28 (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))	46.67	

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

221002 Workshops and Seminars	1,446	1,695	117.2%
224002 General Supply of Goods and Services	9,543	9,163	96.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,989	10,858	98.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,989	10,858	98.8%

Output: Sports Development services

Non Standard Outputs:	Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	Facilitated the municipal team to UAAU in Jinja and ball games	0	Lack of departmental vehicle/transport to effectively handle monitoring and regular schools inspection in all the schools in the Municipality.
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Expenditure

221009 Welfare and Entertainment	2,892	5,146	178.0%
224002 General Supply of Goods and Services	10,601	25,850	243.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,384	30,996	189.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,384	30,996	189.2%

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 The hire cost of the above Equipment is high

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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:	Paid for the Hire of Mechanical Equipment[7 tonne roller, Water bowzer, Bitumen boiler & Spreader], 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.	Paid for the Hire of Mechanical Equipment[7 tonne roller, Water bowzer, Bitumen boiler & Spreader], Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, DUCAR/Executive Committee paid the M&E allowances, Held monthly de
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Expenditure

211101 General Staff Salaries	60,980	45,735	75.0%
211103 Allowances	38,785	29,590	76.3%
221008 Computer Supplies and IT Services	867	1,763	203.2%
221009 Welfare and Entertainment	0	23,401	N/A
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
221012 Small Office Equipment	2,735	1,742	63.7%
227004 Fuel, Lubricants and Oils	50,504	53,650	106.2%
228003 Maintenance Machinery, Equipment and Furniture	21,177	52,270	246.8%
227001 Travel Inland	21,685	13,466	62.1%
Wage Rec't:	60,980	45,735	75.0%
Non Wage Rec't:	135,753	176,282	129.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	196,733	222,017	112.9%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km) to Class A Standard.)	0 (None)	.00	Many unnecessary delays in the procurement processes for the USMID funded projects instituted by MLHUD.
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Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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: Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km) None

Expenditure

263201 LG Conditional grants(capital)	4,903,000	34,793	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,903,000	34,793	0.7%
Donor Dev't:		0	0.0%
Total	4,903,000	34,793	0.7%

Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Payments for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	1 (Payments for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km] Rolled 2011/12)	100.00	The non realization of PRDP funding which was returned to the centre has hampered delivery of this output in time, hene rolled over years.
Non Standard Outputs:	Improved vehicular movements, Coordinated water surface flow, Reduced vehicle maintenance costs, Reduced road accidents, enhanced roadside beauty, Improved street lighting.	Improved vehicular movements, Coordinated water surface flow, Reduced vehicle maintenance costs, Reduced road accidents, enhanced roadside beauty, Improved street lighting.		

Expenditure

263312 Conditional transfers to Road Maintenance	137,738	110,000	79.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	137,738	110,000	79.9%
Donor Dev't:		0	0.0%
Total	137,738	110,000	79.9%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	10 (N/A)	0 (N/A)	.00	Bad weather patterns characterized by heavy downpours.
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}))	100.00	

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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: Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.

Expenditure

263101 LG Conditional grants(current)	0	77,550		N/A
263202 LG Unconditional grants(capital)	100,680	6,730		6.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	90,680	<i>Non Wage Rec't:</i> 77,550	<i>Non Wage Rec't:</i>	85.5%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 6,730	<i>Domestic Dev't:</i>	67.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	100,680	Total 84,280	Total	83.7%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (None)	0 (N/A)	0	N/A
Length in Km of Urban unpaved roads periodically maintained	3 (Periodic Road Maintenance of Masaba- Bungokho Rd {2.8km}, WDC)	3 (Paid for supply of materials for Periodic Road Maintenance of Masaba- Bungokho Rd {2.8km}, WDC)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers to Road Maintenance	285,000	174,860		61.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	285,000	<i>Non Wage Rec't:</i> 174,860	<i>Non Wage Rec't:</i>	61.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	285,000	Total 174,860	Total	61.4%

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 Equipment paid.	0	Mechanical imprest allocated from the URF still inadequate to deliver this output for all road Equipment & plant.
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Expenditure

231005 Machinery and Equipment	148,000	37,611		25.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	148,000	<i>Non Wage Rec't:</i> 37,611	<i>Non Wage Rec't:</i>	25.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	148,000	Total 37,611	Total	25.4%

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Building plans inspected, rejected or accepted. Occupation permits issued to habitually viable buildings condemned, Unapproved developments stopped and implementers arrested. Residents sensitized about rules & regulations.	Building plans inspected, rejected or accepted. Occupation permits issued to habitually viable buildings condemned, Unapproved developments stopped and implementers arrested. Residents sensitized about rules & regulations.	0	N/A
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Expenditure

223006 Water	10,000	2,097	21.0%
224002 General Supply of Goods and Services	8,892	3,696	41.6%
227001 Travel Inland	1,735	2,800	161.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,193	8,593	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,193	8,593	23.1%

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles & othe plant maintained at the Municipal Headquarters	Vehicles & other plant maintained at the Municipal Headquarters	0	Inadequate funding on the URF for Maintenance of plant & vehicle equipment
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Expenditure

227001 Travel Inland	0	4,252	N/A
228002 Maintenance - Vehicles	109,816	34,234	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,816	38,486	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,816	38,486	35.0%

Output: Plant Maintenance

Non Standard Outputs:	Hired equipments(7 tonne roller, water bowzer, bitumen boiler and spreader	Hired equipments(7 tonne roller, water bowzer, bitumen boiler and spreader	0	Hire cost for the above equipment expensive to sustain
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	63,119	30,248	47.9%
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Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	63,119	<i>Non Wage Rec't:</i>	30,248	<i>Non Wage Rec't:</i>	47.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,119	Total	30,248	Total	47.9%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Replacement of Vandalized streetlights, Repair & installation of electric gadgets.	Replacement of Vandalized streetlights, Repair & installation of electric gadgets.	0	Inadequate budgetary allocations and many times electrical installations suffer Vandalization
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Expenditure

223005 Electricity	15,000	24,241	161.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,337	<i>Non Wage Rec't:</i>	24,241
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,337	Total	24,241
			Total 125.4%

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:	Environment management systems instituted , Persons interfering with environmental regulations apprehended, Communities, Technicl and political leaders sensitized on national standards regarding enviroment management, Compliance inspections conducted, EIA'S Reviwed, Flowers and trees planted in flower gardens, open spaces conserved , Wetlands demarated, State of Environment report updated. Waste managed	Prepared the municipal enviroment action plan for FY 2013/14-2014/15.gabagge at the composite site sorted and managed	0
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Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

224002 General Supply of Goods and Services	37,000	6,951	18.8%	
227001 Travel Inland	723	2,885	399.1%	
211101 General Staff Salaries	11,269	8,527	75.7%	
221008 Computer Supplies and IT Services	289	20	6.9%	
	<i>Wage Rec't:</i> 11,269	<i>Wage Rec't:</i> 8,527	<i>Wage Rec't:</i> 75.7%	
	<i>Non Wage Rec't:</i> 45,409	<i>Non Wage Rec't:</i> 9,856	<i>Non Wage Rec't:</i> 21.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 56,678	Total 18,383	Total 32.4%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (0)	0	The season was dry therefore no trees were planted. No funding for Planned activities
Area (Ha) of trees established (planted and surviving)	1000 (Assorted Tree and flower seedlings procured and planted on road reserves, flower Islands and Institutional Land . Community task forces at Ward levels constituted.)	0 (No trees were planted because of the dry season)	.00	
Non Standard Outputs:	Awarness campaigns on the importance of tree planting conducted	The seson was dry therfore no trees were planted		

Expenditure

224002 General Supply of Goods and Services	15,060	2,538	16.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,060	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 10,000	<i>Domestic Dev't:</i> 2,538	<i>Domestic Dev't:</i> 25.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,060	Total 2,538	Total 16.9%	

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

No. of new land disputes settled within FY	170 (Enhanced physical development planning in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling enhanced)	0 (Nil)	.00	No funds to implement the planned activities of surveying and titling institutional land.
Non Standard Outputs:	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	A number of building palns approved		

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	11,174	8,492	76.0%	
224002 General Supply of Goods and Services	14,337	2,911	20.3%	
	<i>Wage Rec't:</i> 11,174	<i>Wage Rec't:</i> 8,492	<i>Wage Rec't:</i> 76.0%	
	<i>Non Wage Rec't:</i> 14,443	<i>Non Wage Rec't:</i> 2,911	<i>Non Wage Rec't:</i> 20.2%	
	<i>Domestic Dev't:</i> 10,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 35,617	Total 11,402	Total 32.0%	

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

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	Inadquate funding from central government for programme implementation on non wage. Local revenue not realised.
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Expenditure

211101 General Staff Salaries	21,351	16,013	75.0%
211103 Allowances	12,178	3,684	30.3%
221001 Advertising and Public Relations	0	3,944	N/A
221002 Workshops and Seminars	0	5,331	N/A
221003 Staff Training	0	1,387	N/A
221007 Books, Periodicals and Newspapers	0	3,396	N/A
221008 Computer Supplies and IT Services	578	270	46.7%

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

221009 Welfare and Entertainment	0	1,247		N/A
221011 Printing, Stationery, Photocopying and Binding	578	431		74.5%
222003 Information and Communications Technology	0	808		N/A
224002 General Supply of Goods and Services	42,500	1,391		3.3%
224003 Classified Expenditure	25,419	7,327		28.8%
227001 Travel Inland	1,735	4,098		236.2%
227004 Fuel, Lubricants and Oils	0	240		N/A
Wage Rec't:	21,351	16,013	Wage Rec't:	75.0%
Non Wage Rec't:	44,488	15,512	Non Wage Rec't:	34.9%
Domestic Dev't:	41,500	18,041	Domestic Dev't:	43.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	107,339	49,566	Total	46.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Active Community Development Workers (1 CDO at head quarter, 1CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)	4 (Active Community Development Workers (1 CDO at head quarter, 1CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)	100.00	Inadquate central grant non wage to facilitate CDOs field activities, local revenue not realised.
Non Standard Outputs:	Paid salaries and non wage to facilitate CDOs field activities.	Paid salaries and non wage to facilitate CDOs field activities.		

Expenditure

224002 General Supply of Goods and Services	1,046	1,092		104.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,492	1,092	Non Wage Rec't:	43.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,492	1,092	Total	43.8%

Output: Adult Learning

No. FAL Learners Trained	200 (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 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)	125.00	Inadquate central government funding for programme implementation activities, local revenue not realised.
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Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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:	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.
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Expenditure

224002 General Supply of Goods and Services	4,131	1,696	41.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,131	1,696	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,131	1,696	41.1%

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 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 periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted libra	0	Inadquate central grant for programme implementation local revenue not realised.
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Expenditure

211101 General Staff Salaries	20,893	15,670	75.0%
211103 Allowances	0	14,255	N/A
221001 Advertising and Public Relations	0	3,500	N/A
221002 Workshops and Seminars	0	1,330	N/A
221003 Staff Training	0	2,200	N/A
221007 Books, Periodicals and Newspapers	0	3,239	N/A
221009 Welfare and Entertainment	0	3,726	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,023	N/A
221014 Bank Charges and other Bank related costs	0	489	N/A
222001 Telecommunications	0	450	N/A
222002 Postage and Courier	0	1,000	N/A
223005 Electricity	0	7,088	N/A
223006 Water	0	500	N/A
224002 General Supply of Goods and Services	86,603	10,224	11.8%

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

227001 Travel Inland	0	1,092		N/A
227003 Carriage, Haulage, Freight and Transport Hire	0	1,000		N/A
228003 Maintenance Machinery, Equipment and Furniture	0	3,000		N/A
<i>Wage Rec't:</i>	20,893	<i>Wage Rec't:</i> 15,670	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	86,603	<i>Non Wage Rec't:</i> 54,114	<i>Non Wage Rec't:</i>	62.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	107,496	Total 69,784	Total	64.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Children cases handled and settled Traced street children, conducted counselling sessions and referrals to relevant institutions.)	200 (Children cases handled and settled Traced street children, conducted counselling sessions and referrals to relevant institutions.)	133.33	No central grant for implementation of children and youth council activities local revenue not realised.
Non Standard Outputs:	Trained parents, caregivers and guardians on their roles and responsibilities, held the day of African child, Street children reduced.	Trained parents, caregivers and guardians on their roles and responsibilities, held the day of African child, Street children reduced.		

Expenditure

224002 General Supply of Goods and Services	1,256	1,377		109.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,148	<i>Non Wage Rec't:</i> 1,377	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,148	Total 1,377	Total	33.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (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 meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)	150.00	Central government grant inadequate for implementation of PWDs activities, elderly councils not constituted and represented affecting programme implementation of the elderly local revenue is not realised for implementation of PWDs and Elderly activities.
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		

Expenditure

224002 General Supply of Goods and Services	9,124	6,497		71.2%
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Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,570	<i>Non Wage Rec't:</i>	6,497	<i>Non Wage Rec't:</i>	61.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,570	Total	6,497	Total	61.5%

Output: Representation on Women's Councils

No. of women councils supported	100 (Women councils supported, conducted quarterly meetings, monitoring and supervision of women activities, conducted sensitisation and awareness campaigns on government programmes, celebrated women international day, women encouraged to participate planning and budgeting process.)	150 (Women councils supported, conducted quarterly meetings, monitoring and supervision of women activities, conducted sensitisation and awareness campaigns on government programmes, celebrated women international day, women encouraged to participate planning and budgeting process.)	150.00	Women councils representatives not elected, central government grant inadequate to facilitate implementation women council activities, local revenue is not realised.
Non Standard Outputs:	Empowerment of women enhanced in decision making, planning and budgeting.	Empowerment of women enhanced in decision making, planning and budgeting.		

Expenditure

211103 Allowances	2,000	2,411	120.6%
224002 General Supply of Goods and Services	1,256	1,000	79.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,256	<i>Non Wage Rec't:</i>	3,411	<i>Non Wage Rec't:</i>	104.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,256	Total	3,411	Total	104.8%

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

0 No specific grant to planning sector to deliver this output.

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

Non Standard Outputs:	<p>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.</p>	<p>LGBudget Framework Paper 2014/15 and Draft Annual LG Performance Contract [Form B] prepared & submitted to Kampala , Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministry of</p>
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Expenditure

211101 General Staff Salaries	10,827	8,484	78.4%
211103 Allowances	8,600	2,730	31.7%
224002 General Supply of Goods and Services	5,035	4,720	93.7%
227001 Travel Inland	5,000	4,268	85.4%
227004 Fuel, Lubricants and Oils	0	50	N/A
221008 Computer Supplies and IT Services	0	650	N/A
221009 Welfare and Entertainment	0	375	N/A
221011 Printing, Stationery, Photocopying and Binding	1,301	909	69.9%
Wage Rec't:	10,827	8,484	78.4%
Non Wage Rec't:	19,936	13,702	68.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,763	22,186	72.1%

Output: Development Planning

Non Standard Outputs:	<p>Stakeholder Participatory planning enhanced, Community ownership of projects, Increased transparency in policy formulation.</p>	<p>Stakeholder Participatory planning enhanced, Community ownership of projects, Increased transparency in policy formulation.</p>	0	<p>Inadequate facilitation to deliver this output</p>
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Expenditure

221001 Advertising and Public Relations	0	200	N/A
221009 Welfare and Entertainment	1,000	3,424	342.4%
221011 Printing, Stationery, Photocopying and Binding	535	2,813	526.3%

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

224002 General Supply of Goods and Services	2,327	7,140	306.8%	
227001 Travel Inland	2,000	1,100	55.0%	
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:	5,862	Domestic Dev't: 14,677	Domestic Dev't: 250.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,862	Total 14,677	Total 250.4%	

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.	0	The new Policy on M&E from the Office of Prime Minister has not been disseminated to all stakeholders and this hampers its implementation by key actors.
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Expenditure

227001 Travel Inland	11,230	8,205	73.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,730	Non Wage Rec't: 1,380	Non Wage Rec't: 20.5%	
Domestic Dev't:	5,862	Domestic Dev't: 6,825	Domestic Dev't: 116.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,592	Total 8,205	Total 65.2%	

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.	12 Quarterly Reports produced 3 for each of the Local Governments, 2 Special audit conducted, 1 Staff trainings carried out for Primary Schools, , Audit workplans for 2014/15 prepared and submitted to Council for approval	0	Inadquate facilitation to produce reports timely and Delayed to management Responses to Audit Queries raised.
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Expenditure

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

211101 General Staff Salaries	35,346	26,509	75.0%	
211103 Allowances	20,058	7,207	35.9%	
221002 Workshops and Seminars	1,446	400	27.7%	
221003 Staff Training	1,084	1,560	143.9%	
221008 Computer Supplies and IT Services	723	300	41.5%	
221011 Printing, Stationery, Photocopying and Binding	1,446	2,593	179.3%	
227001 Travel Inland	1,807	2,205	122.0%	
<i>Wage Rec't:</i>	35,346	<i>Wage Rec't:</i> 26,509	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	28,287	<i>Non Wage Rec't:</i> 14,265	<i>Non Wage Rec't:</i> 50.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	63,633	Total 40,774	Total 64.1%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council)	3 (3 No. of Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council)	75.00	Inadequate facilitation to deliver this output.
Date of submitting Quarterly Internal Audit Reports	31/7/2014 (Date of submitting Quarterly Internal Audit Reports to Council)	28/04/2014 (Date of submitting Quarterly Internal Audit Reports)	#Error	
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	12 Quarterly Reports produced 3 for each of the Local Governments, 1 Staff trainings carried out for Primary Schools, Audit workplans prepared and submitted to Council for approval		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	300	12.0%	
227004 Fuel, Lubricants and Oils	2,494	200	8.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,595	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 2.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,595	Total 500	Total 2.8%	

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,755,840	<i>Wage Rec't:</i>	4,403,470	<i>Wage Rec't:</i>	76.5%
<i>Non Wage Rec't:</i>	3,921,260	<i>Non Wage Rec't:</i>	3,170,339	<i>Non Wage Rec't:</i>	80.9%
<i>Domestic Dev't:</i>	5,922,952	<i>Domestic Dev't:</i>	686,079	<i>Domestic Dev't:</i>	11.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,600,052	Total	8,259,888	Total	52.9%

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>		6,079,782	1,003,533
Sector: Works and Transport				5,151,680	79,134
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,151,680</i>	<i>79,134</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				148,000	37,611
LCII: South Central				148,000	37,611
Item: 231005 Machinery and equipment					
Mechanical imprest for maintenance of Plant & Road transport Equipment		Other Transfers from Central Government{URF}	Completed	148,000	37,611
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				4,903,000	34,793
LCII: South Central				4,903,000	34,793
Item: 263201 LG Conditional grants					
Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km) to Class A Standard.		Other Transfers from Central Government(USMID)	N/A	4,723,000	34,793
Consultancy services for Supervision[Short term] of Republic street		Other Transfers from Central Government (USMID)	N/A	180,000	0
Output: Urban paved roads Maintenance (LLS)				100,680	6,730
LCII: South Central				100,680	6,730
Item: 263202 LG Unconditional grants					
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}}		Locally Raised Revenues	N/A	100,680	6,730
Sector: Education				773,519	832,287
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,595</i>	<i>79,038</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,102	17,779
LCII: Malukhu Ward				41,102	17,779

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>		6,079,782	1,003,533
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Classroom Hall at Nabuyonga P/S		Conditional Grant to SFG	Completed	41,102	17,779
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,493	61,259
LCII: Malukhu Ward				9,773	9,906
Item: 263101 LG Conditional grants					
Transfer of UPE Capitation to Wambwa P/S		Conditional Grant to Primary Education	N/A	6,292	6,373
Transfer of UPE Capitation to Malukhu P/S		Conditional Grant to Primary Education	N/A	3,481	3,533
LCII: Masaba Ward				4,705	4,770
Item: 263101 LG Conditional grants					
Transfer of UPE Capitation to Wambogo Memorial P/S		Conditional Grant to Primary Education	N/A	4,705	4,770
LCII: Namatala				30,209	30,566
Item: 263101 LG Conditional grants					
Transfer of UPE Capitation to Yoweri Museveni P/S		Conditional Grant to Primary Education	N/A	8,000	8,098
Transfer of UPE Capitation to Doko P/S		Conditional Grant to Primary Education	N/A	7,253	7,343
Transfer of UPE Capitation to Namatala P/S		Conditional Grant to Primary Education	N/A	14,956	15,125
LCII: South Central				15,807	16,018
Item: 263101 LG Conditional grants					
Transfer of UPE Capitation to Umaru & Yumbe P/S		Conditional Grant to Primary Education	N/A	3,975	4,032
Transfer of UPE Capitation to Mbale Police Wanyera P/S		Conditional Grant to Primary Education	N/A	8,054	8,153
Transfer of UPE Capitation to Elgon P/S		Conditional Grant to Primary Education	N/A	3,777	3,833

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>		6,079,782	1,003,533
<i>LG Function: Secondary Education</i>				<i>671,924</i>	<i>753,248</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				671,924	753,248
LCII: Malukhu Ward				161,163	195,971
Item: 263101 LG Conditional grants					
Transfer of USE		Conditional Grant to	N/A	161,163	195,971
Capitation to Maluku		Secondary Education			
Secondary School					
LCII: Masaba Ward				212,769	227,186
Item: 263101 LG Conditional grants					
Transfer of USE		Conditional Grant to	N/A	212,769	227,186
Capitation to		Secondary Education			
University Link High					
School					
LCII: South Central				297,992	330,091
Item: 263101 LG Conditional grants					
Transfer of USE		Conditional Grant to	N/A	297,992	330,091
Capitation to Oxford		Secondary Education			
Secondary School					
Sector: Health				95,722	23,064
<i>LG Function: Primary Healthcare</i>				<i>95,722</i>	<i>23,064</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	3,772
LCII: South Central				2,000	3,772
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 1		Conditional Grant to	Works Underway	2,000	3,772
Flood/Rolling lights		PHC- Non wage			
Output: Healthcentre construction and rehabilitation				12,256	0
LCII: South Central				12,256	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of		Conditional Grant to	Not Started	12,256	0
Busamaga Health		PHC - development			
Centre					
Output: Specialist health equipment and machinery				55,005	0
LCII: Not Specified				6,000	0
Item: 231005 Machinery and equipment					
Supply of 12 Patient		Conditional Grant to	Completed	6,000	0
Beds		PHC - development			
LCII: South Central				49,005	0
Item: 231005 Machinery and equipment					

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>		6,079,782	1,003,533
Supply of 1 operating Table- Namatala Health Centre		Conditional Grant to PHC - development	Completed	7,000	0
Supply & Connection of solar power at Namatala Health Centre		Conditional Grant to PHC - development	Completed	5,000	0
Supply of 3 Delivery Beds-Namatala, Namakwekwe & Malukhu		Conditional Grant to PHC - development	Completed	12,000	0
Installation of Water at Namakwekwe Health Centre		Conditional Grant to PHC - development	Completed	2,005	0
Supply of Examination Coaches		Conditional Grant to PHC - development	Completed	5,000	0
Supply of Surgical Instruments		Conditional Grant to PHC - development	Completed	8,000	0
Supply of Hospital Equipment		Conditional Grant to PHC - development	Completed	5,000	0
Construction of Placenta Pit at Namatala Health Centre		Conditional Grant to PHC - development	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,461	19,292
LCII: Malukhu Ward				8,160	6,120
Item: 263101 LG Conditional grants					
Transfer of PHC N/W to Malukhu HC III		Conditional Grant to PHC- Non wage	N/A	8,160	6,120
LCII: Namatala				9,000	6,750
Item: 263101 LG Conditional grants					
Transfer of PHC N/W to Namatala HC IV		Conditional Grant to PHC- Non wage	N/A	9,000	6,750
LCII: South Central				9,301	6,422
Item: 263101 LG Conditional grants					
Transfer of PHC N/W to Sub-District Health Office HTQRS		Conditional Grant to PHC- Non wage	N/A	9,301	6,422

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>		6,079,782	1,003,533
Sector: Public Sector Management				58,862	69,048
LG Function: District and Urban Administration				20,000	42,434
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	42,434
LCII: South Central				10,000	42,434
Item: 231001 Non Residential buildings (Depreciation)					
Renovation on the main administration block plot 62-68 republic street		Locally Raised Revenues	Works Underway	10,000	42,434
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: South Central				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furnishing municipal offices		Locally Raised Revenues	Completed	10,000	0
LG Function: Local Statutory Bodies				30,000	26,615
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	26,615
LCII: South Central				30,000	26,615
Item: 231004 Transport equipment					
Servicing of Stanbic Bank Loan on Mayors' Car		Locally Raised Revenues	Works Underway	30,000	26,615
LG Function: Local Government Planning Services				8,862	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,862	0
LCII: South Central				8,862	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure small office equipments		LGMSD (Former LGDP)	Completed	5,862	0
Procure LCD		LGMSD (Former LGDP)	Completed	3,000	0

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>		1,112,933	920,404
Sector: Works and Transport				137,738	110,000
LG Function: District, Urban and Community Access Roads				137,738	110,000
<i>Lower Local Services</i>					
Output: PRDP-Urban Roads Resealing				137,738	110,000
LCII: North Central Ward				137,738	110,000
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	110,000
			(under use)		
Sector: Education				890,915	721,539
LG Function: Pre-Primary and Primary Education				249,809	158,482
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,204	31,859
LCII: Nabuyonga Ward				41,102	12,514
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Classroom Hall at Mbale Police Wanyera P/S		Conditional Grant to SFG	Completed	41,102	12,514
LCII: Namakwekwe Ward				41,102	19,345
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Classroom Hall at Namakwekwe P/S		Conditional Grant to SFG	Works Underway	41,102	19,345
Output: PRDP-Classroom construction and rehabilitation				62,088	40,654
LCII: Nkoma Ward				62,088	40,654
Item: 231001 Non Residential buildings (Depreciation)					
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]	Completed	62,088	40,654
Output: Provision of furniture to primary schools				17,128	0
LCII: Namakwekwe Ward				17,128	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchased furniture for 4 Primary Schools[Namakwekwe, Nabuyonga, Mbale Police Wanyera & Doko P/S]		Conditional Grant to SFG	Completed	17,128	0

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>		1,112,933	920,404
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,389	85,970
LCII: I U I U Ward				3,964	4,021
Item: 263101 LG Conditional grants					
Transfer of UPE		Conditional Grant to	N/A	3,964	4,021
Capitation to I.U.I.U P/S		Primary Education			
LCII: Nabuyonga Ward				14,083	14,260
Item: 263101 LG Conditional grants					
Transfer of UPE		Conditional Grant to	N/A	2,943	2,990
Capitation to Joyce P/S		Primary Education			
Transfer of UPE		Conditional Grant to	N/A	11,140	11,270
Capitation to Nabuyonga P/S		Primary Education			
LCII: Namakwekwe Ward				18,497	18,736
Item: 263101 LG Conditional grants					
Transfer of UPE		Conditional Grant to	N/A	4,546	4,609
Capitation to Jalilu Islamic P/S		Primary Education			
Transfer of UPE		Conditional Grant to	N/A	6,918	7,005
Capitation to Gangama P/S		Primary Education			
Transfer of UPE		Conditional Grant to	N/A	7,033	7,121
Capitation to Namakwekwe P/S		Primary Education			
LCII: Nkoma Ward				32,870	29,741
Item: 263101 LG Conditional grants					
Transfer of UPE		Conditional Grant to	N/A	4,211	4,271
Capitation to Buyonjo P/S		Primary Education			
Transfer of UPE		Conditional Grant to	N/A	3,827	2,682
Capitation to Nkoma P/S		Primary Education			
Transfer of UPE		Conditional Grant to	N/A	3,492	1,164
Capitation to St. Jack & Jill P/S		Primary Education			
Transfer of UPE		Conditional Grant to	N/A	4,930	4,997
Capitation to St. Michael Senkulu P/S		Primary Education			

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>		1,112,933	920,404
Transfer of UPE Capitation to Wanambwa P/S		Conditional Grant to Primary Education	N/A	7,451	7,543
Transfer of UPE Capitation to Convenant P/S		Conditional Grant to Primary Education	N/A	2,547	2,590
Transfer of UPE Capitation to Bujoloto P/S		Conditional Grant to Primary Education	N/A	6,413	6,495
LCII: North Central Ward Item: 263101 LG Conditional grants				18,976	19,212
Transfer of UPE Capitation to NorthRoad P/S		Conditional Grant to Primary Education	N/A	18,976	19,212
LG Function: Secondary Education				641,106	563,057
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				641,106	563,057
LCII: Nabuyonga Ward Item: 263101 LG Conditional grants				272,274	239,135
Transfer of USE Capitation to Nkoma Secondary School		Conditional Grant to Secondary Education	N/A	57,387	50,402
Transfer of USE Capitation to Mbale High School		Conditional Grant to Secondary Education	N/A	214,887	188,733
LCII: Namakwekwe Ward Item: 263101 LG Conditional grants				57,246	50,279
Transfer of USE Capitation to Townside High School		Conditional Grant to Secondary Education	N/A	57,246	50,279
LCII: Nkoma Ward Item: 263101 LG Conditional grants				311,586	273,643
Transfer of USE Capitation to Nkoma High School		Conditional Grant to Secondary Education	N/A	311,586	273,643
Sector: Health				84,280	88,865
LG Function: Primary Healthcare				84,280	88,865
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				65,000	75,223
LCII: Namakwekwe Ward Item: 231001 Non Residential buildings (Depreciation)				65,000	75,223

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>		1,112,933	920,404
Construction of Maternity ward at Namakwekwe HC III		LGMSD (Former LGDP)	Completed	65,000	75,223
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,280	13,643
LCII: Nabuyonga Ward				12,180	8,368
Item: 263101 LG Conditional grants					
Transfer of PHC N/W to Municipal Mortuary		Conditional Grant to PHC- Non wage	N/A	6,000	3,733
Transfer of PHC N/W to Mbale Municipal HC II		Conditional Grant to PHC- Non wage	N/A	6,180	4,635
LCII: Namakwekwe Ward				7,100	5,275
Item: 263101 LG Conditional grants					
Transfer of PHC N/W to Namakwekwe HC III		Conditional Grant to PHC- Non wage	N/A	7,100	5,275

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>		354,324	240,139
Sector: Works and Transport				285,000	174,860
<i>LG Function: District, Urban and Community Access Roads</i>				<i>285,000</i>	<i>174,860</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				285,000	174,860
LCII: Boma Ward				285,000	174,860
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Road Maintenance of Masaba- Bungokh Rd {2.8km}, WDC		Other Transfers from Central Government (URF)	N/A	285,000	174,860
Sector: Education				64,324	61,529
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,252</i>	<i>37,732</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,252	37,732
LCII: Boma Ward				10,838	10,982
Item: 263101 LG Conditional grants					
Transfer of UPE Capitation to Boma P/S		Conditional Grant to Primary Education	N/A	3,777	3,833
Transfer of UPE Capitation to Fairway P/S		Conditional Grant to Primary Education	N/A	7,061	7,149
LCII: Busamaga Ward				13,594	13,766
Item: 263101 LG Conditional grants					
Transfer of UPE Capitation to Mayor Mbale P/S		Conditional Grant to Primary Education	N/A	7,000	7,088
Transfer of UPE Capitation to Busamaga P/S		Conditional Grant to Primary Education	N/A	6,594	6,678
LCII: Mooni Ward				12,820	12,984
Item: 263101 LG Conditional grants					
Transfer of UPE Capitation to Nashibiso P/S		Conditional Grant to Primary Education	N/A	5,446	5,519
Transfer of UPE Capitation to Zesui P/S		Conditional Grant to Primary Education	N/A	7,374	7,465
LG Function: Secondary Education				27,072	23,797
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,072	23,797
LCII: Mooni Ward				27,072	23,797
Item: 263101 LG Conditional grants					

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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>		354,324	240,139
Transfer of USE		Conditional Grant to	N/A	27,072	23,797
Capitation to Mooni High School		Secondary Education			
Sector: Health				5,000	3,750
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>3,750</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	3,750
LCII: Busamaga Ward				5,000	3,750
Item: 263101 LG Conditional grants					
Transfer of PHC N/W to Busamaga HC II		Conditional Grant to PHC- Non wage	N/A	5,000	3,750

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

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	116,986
Sector: Works and Transport				0	77,550
LG Function: District, Urban and Community Access Roads				0	77,550
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	77,550
LCII: Not Specified				0	77,550
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	77,550
Sector: Health				0	39,436
LG Function: Primary Healthcare				0	39,436
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	776
LCII: Not Specified				0	776
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Not Specified	Not Started	0	776
Output: Healthcentre construction and rehabilitation				0	37,078
LCII: Not Specified				0	37,078
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	37,078
Output: Maternity ward construction and rehabilitation				0	1,582
LCII: Not Specified				0	1,582
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	1,582

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 760 Mbale Municipal Council 2013/14 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Gaps
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