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# **Vote: 760** Mbale Municipal Council **2014/15 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:760 Mbale Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Mbale Municipal Council**

Date: 6/24/2015

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

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,869,837	1,305,958	34%
2a. Discretionary Government Transfers	1,022,556	752,407	74%
2b. Conditional Government Transfers	13,739,637	6,309,085	46%
2c. Other Government Transfers	2,707,948	2,383,872	88%
3. Local Development Grant	243,229	207,343	85%
<b>Total Revenues</b>	<b>21,583,207</b>	<b>10,958,665</b>	<b>51%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,677,265	1,562,978	1,154,115	43%	31%	74%
2 Finance	737,524	378,842	348,232	51%	47%	92%
3 Statutory Bodies	509,824	353,715	259,008	69%	51%	73%
4 Production and Marketing	188,958	10,035	10,035	5%	5%	100%
5 Health	1,199,844	698,915	646,341	58%	54%	92%
6 Education	8,396,271	5,421,985	5,280,458	65%	63%	97%
7a Roads and Engineering	6,068,439	1,979,485	1,927,591	33%	32%	97%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	146,841	48,014	48,014	33%	33%	100%
9 Community Based Services	425,739	327,619	268,489	77%	63%	82%
10 Planning	139,664	91,951	62,729	66%	45%	68%
11 Internal Audit	92,839	47,306	47,306	51%	51%	100%
<b>Grand Total</b>	<b>21,583,207</b>	<b>10,920,845</b>	<b>10,052,319</b>	<b>51%</b>	<b>47%</b>	<b>92%</b>
Wage Rec't:	7,653,752	4,740,407	4,740,407	62%	62%	100%
Non Wage Rec't:	7,068,507	4,062,592	3,543,586	57%	50%	87%
Domestic Dev't	6,860,949	2,117,846	1,768,326	31%	26%	83%
Donor Dev't	0	0	0	0%	0%	0%

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

The Municipal council budget estimates for FY 2014/15 was UGX 21,583,207,000 of which UGX 10,958,665,000 was received in quarter 3 representing 51% of the annual budget. Out of the funds received Local revenue was UGX 1,305,958,000 (34%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 752,407,000(74%), Conditional Government Transfers 6,309,085,000 (46%) ,LDG was UGX 207,343,000 (85%) , OGT was UGX 2,383,872,000. The receipts in the third quarter were at 51% due to low local revenue collection in the quarter because of the refusal of tax payers to pay tax and also the municipal council did not realize 75% of the conditional grants like staff salaries, Ex-gratia and USMID funding. The quarterly allocation to departments was UGX 10,920,845,000(51%) of the budget received .The departments spent a total of UGX 10,052,319,000(87%) at the end of third quarter of which UGX 4,740,407,000(100% of the annual budget) was wages, UGX 3,543,586,000 87% of the

# **Vote: 760** Mbale Municipal Council **2014/15 Quarter 3**

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## **Summary: Overview of Revenues and Expenditures**

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annual budget) was non-wage, UGX 1,768,326,000 (83% of the annual budget) was Domestic development revenue.

Some departments did not spend 100% of the quarter fund like roads spent 97% because works on USMID roads stalled due to delayed design review, health spent 94% and Administration spent 74% because of delays in procurement process to award contracts and evaluate projects.

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>3,869,837</b>	<b>1,305,958</b>	<b>34%</b>
Land Fees	384,720	135,617	35%
Agency Fees		145	
Animal & Crop Husbandry related levies	49,680	7,500	15%
Application Fees	7,240	5,691	79%
Business licences	214,899	230,297	107%
Advertisements/Billboards	120,000	21,154	18%
Inspection Fees	22,100	12,500	57%
Local Hotel Tax	146,000	41,437	28%
Local Service Tax	116,832	70,552	60%
Market/Gate Charges	628,340	36,695	6%
Miscellaneous	6,611	94,235	1425%
Occupational Permits	4,525	1,847	41%
Other Fees and Charges	82,613	68,230	83%
Park Fees	1,323,769	403,887	31%
Property related Duties/Fees	728,279	163,198	22%
Refuse collection charges/Public convenience	6,581	1,990	30%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,387	2,586	35%
Registration of Businesses	8,960	4,765	53%
Rent & rates-produced assets-from private entities	4,200	0	0%
Public Health Licences	7,100	3,632	51%
<b>2a. Discretionary Government Transfers</b>	<b>1,022,556</b>	<b>752,407</b>	<b>74%</b>
Urban Unconditional Grant - Non Wage	339,311	254,484	75%
Transfer of Urban Unconditional Grant - Wage	683,245	497,923	73%
<b>2b. Conditional Government Transfers</b>	<b>13,739,637</b>	<b>6,309,085</b>	<b>46%</b>
Conditional Grant to Secondary Education	1,790,217	1,343,517	75%
Conditional Grant to Public Libraries	86,603	64,953	75%
Conditional Grant to Primary Salaries	3,112,685	2,102,214	68%
Conditional Grant to Primary Education	221,190	148,726	67%
Conditional Grant to PHC Salaries	912,755	537,260	59%
Conditional Grant to PHC- Non wage	50,741	38,055	75%
Conditional Grant to Secondary Salaries	2,573,469	1,343,137	52%
Conditional Grant to PAF monitoring	26,920	20,190	75%
Conditional Grant to Women Youth and Disability Grant	3,768	2,826	75%
Conditional Grant to Functional Adult Lit	4,131	3,099	75%
Conditional Grant to Community Devt Assistants Non Wage	1,046	786	75%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to PHC - development	69,254	59,117	85%
Uganda Support to Municipal Infrastructure Development (USMID)	4,053,399	0	0%
Conditional Grant to Tertiary Salaries	331,867	247,354	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,826	61,800	77%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	39,730	22,464	57%
Conditional transfers to School Inspection Grant	17,783	13,321	75%
Conditional transfers to Special Grant for PWDs	7,867	5,901	75%

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to SFG	202,522	172,880	85%
Roads Rehabilitation Grant	137,738	117,577	85%
<b>2c. Other Government Transfers</b>	<b>2,707,948</b>	<b>2,383,872</b>	<b>88%</b>
Un spent USMIID(MDG)	851,963	851,963	100%
Un spent USMIID(CBG)	404,493	404,493	100%
Un spent TSUPU	166,703	166,703	100%
Un spent SFG	7,912	7,912	100%
Primary Leaving Exams Grant [PLE] from UNEB	3,509	0	0%
Uganda Road Fund	1,256,727	936,159	74%
Un spent PHC	16,641	16,641	100%
<b>3. Local Development Grant</b>	<b>243,229</b>	<b>207,343</b>	<b>85%</b>
LGMSD (Former LGDP)	243,229	207,343	85%
<b>Total Revenues</b>	<b>21,583,207</b>	<b>10,958,665</b>	<b>51%</b>

### (i) Cumulative Performance for Locally Raised Revenues

In the third quarter of the FY 2014/15 the Municipal council received UGX 1,305,958,000 from locally raised revenue representing 34% of the quarter budget both by the 3 divisions and Municipal council. The municipality did not realise 100% as it was planned due to refusal of tax payers to pay all the tax due to them

### (ii) Cumulative Performance for Central Government Transfers

In the third Quarter of the FY 2014/15 the Municipality received UGX 9,652,707,000 from central government transfer representing 73 % of the annual budget. The receipts were at 73% because not all the conditional grants from central government transfers were realized at 100% as planned especially staff salaries, USMID and UPE capitation grants.

### (iii) Cumulative Performance for Donor Funding

None

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,432,238	1,007,689	41%	608,060	395,583	65%
Conditional Grant to PAF monitoring	8,304	6,300	76%	2,076	2,200	106%
Locally Raised Revenues	242,948	168,445	69%	60,737	68,161	112%
Multi-Sectoral Transfers to LLGs	1,859,918	596,316	32%	464,980	259,231	56%
Urban Unconditional Grant - Non Wage	51,324	56,132	109%	12,831	0	0%
Transfer of Urban Unconditional Grant - Wage	269,743	180,496	67%	67,436	65,991	98%
<i>Development Revenues</i>	1,245,027	555,288	45%	210,133	63,438	30%
Uganda Support to Municipal Infrastructure Developm	468,705	0	0%	117,176	0	0%
LGMSD (Former LGDP)	81,778	47,771	58%	20,445	6,438	31%
Locally Raised Revenues	27,000	13,800	51%	6,750	0	0%
Unspent balances – Other Government Transfers	404,493	404,493	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	263,050	89,224	34%	65,763	57,000	87%
<b>Total Revenues</b>	<b>3,677,265</b>	<b>1,562,978</b>	<b>43%</b>	<b>818,193</b>	<b>459,021</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,432,238	709,563	29%	1,038,230	91,791	9%
Wage	269,743	180,496	67%	61,758	65,991	107%
Non Wage	2,162,495	529,067	24%	976,472	25,800	3%
<i>Development Expenditure</i>	1,245,027	444,552	36%	253,975	37,798	15%
Domestic Development	1,245,027	444,552	36%	253,975	37,798	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,677,265</b>	<b>1,154,115</b>	<b>31%</b>	<b>1,292,205</b>	<b>129,589</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		298,126	12%			
<i>Development Balances</i>		110,736	9%			
Domestic Development		110,736	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>408,862</b>	<b>11%</b>			

By the end second half of the FY 2014/15 the department received a cumulative total of UGX 1,562,978,000 representing 43% of the Annual budget. Of the funds received UGX 1,007,689,000 was recurrent revenue from local revenue collected by the 3 divisions, PAF monitoring grant, urban unconditional non wage and urban wage where as UGX 555,288,000 was development revenue for capacity building grant(CBG/USMID) unspent 2013/14 and CBG/LGMSD. The cumulative expenditure in the 3 quarters was UGX 1,154,115,000 (31%) 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 of non realization of USMID/CBG.

In the quarter under review the department received UGX 453,958,000 representing 55% of the planned revenue in the quarter. Out of the funds received UGX 395,583,000 was recurrent revenue including UGX 57,000,000 local revenue for the 3 divisions and staff wages whereas UGX 6,438,000 was LGMSD (CBG). The expenditure in the quarter was UGX 129,589,000 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 404,862,000 of USMID/CBG balance to pay service providers handling Property Valuation & Enumeration.

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 1a: Administration

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

At the end of the quarter there was a balance of UGX 404,862,000 of USMID/CBG balance to pay service providers handling Property Valuation & Enumeration.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	63
No. of monitoring visits conducted	0	6
No. of monitoring reports generated	0	2
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of existing administrative buildings rehabilitated	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,677,265</b>	<b>1,154,115</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,677,265</b>	<b>1,154,115</b>

Staff salary and Allowances paid, Medical expenses paid, incapacity, death expenses, Advertising and public relations, Workshops and seminars held, Staff trained, stationary, telecommunications, security guards paid, Consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out, Conflict Mgt& Resettlement Action Planning, Customization of Anti corruption & good Governance Framework, Revenue surveys/ Assessment of sources carried out, payroll for both traditional staffs, Health workers & Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision executed and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carried out, Office cleaning &Compound maintenance carried out.

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	475,724	367,842	77%	118,931	119,130	100%
Conditional Grant to PAF monitoring	3,328	3,454	104%	832	1,170	141%
Locally Raised Revenues	179,065	123,637	69%	44,766	48,595	109%
Multi-Sectoral Transfers to LLGs	92,496	72,125	78%	23,124	24,042	104%
Urban Unconditional Grant - Non Wage	49,851	46,605	93%	12,463	0	0%
Transfer of Urban Unconditional Grant - Wage	150,984	122,021	81%	37,746	45,324	120%
<i>Development Revenues</i>	261,800	11,000	4%	65,450	0	0%
Locally Raised Revenues	261,800	11,000	4%	65,450	0	0%
<b>Total Revenues</b>	<b>737,524</b>	<b>378,842</b>	<b>51%</b>	<b>184,381</b>	<b>119,130</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	475,724	337,232	71%	118,931	101,220	85%
Wage	150,984	122,021	81%	37,746	45,324	120%
Non Wage	324,740	215,211	66%	81,185	55,897	69%
<i>Development Expenditure</i>	261,800	11,000	4%	65,450	0	0%
Domestic Development	261,800	11,000	4%	65,450	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>737,524</b>	<b>348,232</b>	<b>47%</b>	<b>184,381</b>	<b>101,220</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,610	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,610</b>	<b>4%</b>			

By the end of third quarter the department had received and spent a cumulative total of UGX 378,842,00 representing 51% of the budget performance. Out of the funds received UGX 367,842,000 was recurrent revenue from local revenue at the district, government transfers such as unconditional wages, district non wage and PAF monitoring grant and UGX 11,000,000 was development revenue from local revenue.

In the quarter under review the department received total revenue of UGX 119,130,000 (65%) of which all was recurrent revenue from sources such as local revenue and unconditional government transfers like PAF monitoring.

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



# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/05/2015	31/07/2015
Value of LG service tax collection	116832000	62062175
Value of Hotel Tax Collected	146000000	39065710
Value of Other Local Revenue Collections	3869837049	1061829453
Date of Approval of the Annual Workplan to the Council	15/02/2015	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
<b>Function Cost (UShs '000)</b>	<b>737,524</b>	<b>348,232</b>
<b>Cost of Workplan (UShs '000):</b>	<b>737,524</b>	<b>348,232</b>

Quarterly performance report submitted to the political head for the attention of the Executive committee and finally Council, First quarter financial, audit and management reports produced in a timely manner as precursor for the annual report, Budget conferece held, BFB prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared, Consultative management meetings held, key stakeholders consulted on the planning process, revenue ceilings established, information shared with departments, budget desk constituted and actively performing its mandatory functions

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	479,824	343,715	72%	119,956	164,870	137%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional Grant to PAF monitoring	3,328	1,400	42%	832	500	60%
Conditional transfers to Salary and Gratuity for LG ele	39,730	22,464	57%	9,933	7,488	75%
Conditional transfers to Councillors allowances and E	79,826	61,800	77%	19,957	7,800	39%
Locally Raised Revenues	328,397	204,806	62%	82,099	117,279	143%
Urban Unconditional Grant - Non Wage	23,329	49,336	211%	5,832	30,500	523%
<i>Development Revenues</i>	30,000	10,000	33%	7,500	10,000	133%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Urban Unconditional Grant - Non Wage		10,000		0	10,000	
<b>Total Revenues</b>	<b>509,824</b>	<b>353,715</b>	<b>69%</b>	<b>127,456</b>	<b>174,870</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	479,824	249,972	52%	119,956	71,170	59%
Wage	39,730	22,464	57%	9,933	7,488	75%
Non Wage	440,093	227,508	52%	110,023	63,682	58%
<i>Development Expenditure</i>	30,000	9,036	30%	7,500	9,036	120%
Domestic Development	30,000	9,036	30%	7,500	9,036	120%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>509,824</b>	<b>259,008</b>	<b>51%</b>	<b>127,456</b>	<b>80,206</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		93,744	20%			
<i>Development Balances</i>		964	3%			
Domestic Development		964	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>94,708</b>	<b>19%</b>			

In the second half of the FY 2014/15 the department received a cumulative total of UGX 353,715,000 (69%) of the annual budget. The receipts received were recurrent revenue from sources such as local revenue, District non wage, PAC, DSC/land board grant. The cumulative expenditure was UGX 259,008,000 (51%) on all the recurrent activities. In the quarter under review the department received a total of UGX 174,870,000 representing 137% of the quarterly budget. The expenditure in the quarter was UGX 80,206,000 (63%) of the funds received and this was spent on recurrent activities including staff wages. At the end of the quarter there was a balance of UGX 94,708,0 on the sector account and this was local revenue to service the account.

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

At the end of the quarter there was a balance of UGX 94,708,0 on the sector account and this was local revenue to service the account.

### (ii) Highlights of Physical Performance

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

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	20	74
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	2	2
<b>Function Cost (US\$ '000)</b>	<b>509,824</b>	<b>259,008</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>509,824</b>	<b>259,008</b>

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

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	188,958	10,035	5%	47,239	3,426	7%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	161,492	1,120	1%	40,373	455	1%
Urban Unconditional Grant - Non Wage	4,666	0	0%	1,166	0	0%
Transfer of Urban Unconditional Grant - Wage	11,887	8,915	75%	2,972	2,972	100%
<b>Total Revenues</b>	<b>188,958</b>	<b>10,035</b>	<b>5%</b>	<b>47,239</b>	<b>3,426</b>	<b>7%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	188,958	10,035	5%	47,239	3,426	7%
Wage	11,887	8,915	75%	2,972	2,972	100%
Non Wage	177,071	1,120	1%	44,268	455	1%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>188,958</b>	<b>10,035</b>	<b>5%</b>	<b>47,239</b>	<b>3,426</b>	<b>7%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of third quarter the department had received and spend UGX 10,035,000(5%) of the approved budget. The funds were all recurrent from local revenue and staff wages. The low receipts and expenditure in the second half of the year was because the department did not receive the Agric Extension salary and local revenue meant for maintenance of markets as it was planned. In the quarter under review the department received and spend a total of UGX 3,426,000 (7%) including staff wages.

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

No unspent balance

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	10,913	0
<b>Function: 0182 District Production Services</b>		
Function Cost (UShs '000)	4,456	0
<b>Function: 0183 District Commercial Services</b>		

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	6	
No. of trade sensitisation meetings organised at the district/Municipal Council	8	
No of businesses inspected for compliance to the law	400	
No of businesses issued with trade licenses	12000	
<b>Function Cost (UShs '000)</b>	173,589	<b>10,035</b>
<b>Cost of Workplan (UShs '000):</b>	<b>188,958</b>	<b>10,035</b>

Staff wages paid and paid Travel inland

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,053,949	601,958	57%	263,487	225,951	86%
Conditional Grant to PHC Salaries	912,755	537,260	59%	228,189	198,176	87%
Conditional Grant to PHC- Non wage	50,741	38,055	75%	12,685	9,553	75%
Locally Raised Revenues	83,454	10,710	13%	20,864	2,289	11%
Urban Unconditional Grant - Non Wage	6,999	11,000	157%	1,750	11,000	629%
Transfer of Urban Unconditional Grant - Wage		4,933		0	4,933	
<i>Development Revenues</i>	145,895	96,957	66%	32,313	24,490	76%
Conditional Grant to PHC - development	69,254	59,117	85%	17,313	24,490	141%
LGMSD (Former LGDP)	30,000	21,199	71%	7,500	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Unspent balances – Other Government Transfers	16,641	16,641	100%	0	0	
<b>Total Revenues</b>	<b>1,199,844</b>	<b>698,915</b>	<b>58%</b>	<b>295,801</b>	<b>250,441</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,053,949	591,510	56%	263,487	215,503	82%
Wage	912,755	537,260	59%	228,189	198,176	87%
Non Wage	141,194	54,250	38%	35,298	17,328	49%
<i>Development Expenditure</i>	145,895	54,831	38%	32,313	0	0%
Domestic Development	145,895	54,831	38%	32,313	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,199,844</b>	<b>646,341</b>	<b>54%</b>	<b>295,801</b>	<b>215,503</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,448	1%			
<i>Development Balances</i>		42,126	29%			
Domestic Development		42,126	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,574</b>	<b>4%</b>			

By the end of third Quarter the department had received a cumulative total of UGX 698,915,000 representing 58% of the Annual budget of which UGX 601,958,000(57%) was recurrent revenue from local revenue, conditional grants (PHC - non wage, PHC wage and unconditional non wage) while UGX 96,957,000(66%) was development revenue from PHC-development and LGMSD. The cumulative expenditure in the 3 quarter was UGX 646,341,000(54%) of the planned expenditure of which GX 591,510,000 was spent on recurrent activities including staff wages UGX 537,260,000 (59%) and UGX. 54,831,000 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 of non realization of local revenue anticipated. In the quarter under review the department received a total of UGX 250,441,000 representing 85% of the planned quarter budget from local revenue, government grant such as PHC - non wage,, PHC wage, PHC-development . Of the funds received recurrent revenue contributed 225,951,000( 86% )and development revenue contributed 141% against the planned. The expenditure in the quarter was UGX 215,503,000 (73%) including PHC wages. The actual expenditure on recurrent activities was 73% and on development activities was 134%. The balance at the end of the quarter was UGX 52,574,000 on PHC- development meant to pay contractors who supplied medical equipment to HCs.

*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 52,574,000 on PHC- development meant to pay contractors who supplied Medical equipment to HCs..

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 5: Health

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	97239386	45309846
Value of health supplies and medicines delivered to health facilities by NMS	97239386	24309846
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Number of trained health workers in health centers	105	105
No. of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	90000	27500
Number of inpatients that visited the Govt. health facilities.	1500	350
No. and proportion of deliveries conducted in the Govt. health facilities	3240	500
%age of approved posts filled with qualified health workers	77	77
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	14678	5478
No of healthcentres rehabilitated	1	1
No of maternity wards constructed	1	1
Value of medical equipment procured	24	4
<b>Function Cost (US\$ '000)</b>	<b>1,199,844</b>	<b>646,341</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,199,844</b>	<b>646,341</b>

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

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,155,836	5,240,380	64%	2,038,951	1,946,959	95%
Conditional Grant to Tertiary Salaries	331,867	247,354	75%	82,959	109,918	132%
Conditional Grant to Primary Salaries	3,112,685	2,102,214	68%	778,171	725,808	93%
Conditional Grant to Secondary Salaries	2,573,469	1,343,137	52%	643,367	591,419	92%
Conditional Grant to Primary Education	221,190	148,726	67%	55,298	47,881	87%
Conditional Grant to Secondary Education	1,790,217	1,343,517	75%	447,554	447,839	100%
Conditional transfers to School Inspection Grant	17,783	13,321	75%	4,446	4,442	100%
Unspent balances – Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	43,388	14,953	34%	10,847	8,724	80%
Other Transfers from Central Government	3,509	3,742	107%	877	0	0%
Urban Unconditional Grant - Non Wage	26,662	2,000	8%	6,666	2,000	30%
Transfer of Urban Unconditional Grant - Wage	30,067	21,416	71%	7,517	8,928	119%
<i>Development Revenues</i>	240,434	181,605	76%	58,131	71,618	123%
Conditional Grant to SFG	202,522	172,880	85%	50,631	71,618	141%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Unspent balances – Other Government Transfers	7,912	8,725	110%	0	0	0%
<b>Total Revenues</b>	<b>8,396,271</b>	<b>5,421,985</b>	<b>65%</b>	<b>2,097,082</b>	<b>2,018,577</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,155,836	5,225,267	64%	2,038,959	1,936,884	95%
Wage	6,048,088	3,709,110	61%	1,512,022	1,436,073	95%
Non Wage	2,107,748	1,516,158	72%	526,937	500,811	95%
<i>Development Expenditure</i>	240,434	55,191	23%	58,123	0	0%
Domestic Development	240,434	55,191	23%	58,123	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,396,271</b>	<b>5,280,458</b>	<b>63%</b>	<b>2,097,082</b>	<b>1,936,884</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,113	0%			
<i>Development Balances</i>		126,414	53%			
Domestic Development		126,414	53%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>141,527</b>	<b>2%</b>			

In the second half of FY 2014/2015, the Education sector received a total of 5,421,985,000/= representing 65% of the Annual budget. Of the cumulative amount received Recurrent revenue was UGX 5,240,380,000 (64%) from Local Revenue and government transfers such as UPE grants ,USE grants, Inspection Grant; PLE facilitation fund from UNEB where as UGX 181,605,000 was development revenue for SFG. The cumulative expenditure in the 3 quarters was UGX 5,280,458,000 representing 63% of the annual expenditure of which UGX 5,225,267,000 was spent on recurrent activities including educational staff wages of UGX 2,053,965,000 and UGX 55,191,000 was spent on development activities .

In quarter three, the department received UGX 2,018,577,000 representing 96% of the planned revenue and spent UGX 1,936,241,000 (95%). The recurrent revenue was UGX 1,946,959,000 from government transfers such as UPE, USE, educational staff salary, PLE grant and UGX 71,618,000 was development revenue from SFG grant. The recurrent expenditure was UGX 1,936,241,000 and Development expenditure was UGX 51,021,000 on classroom construction.

The total balance at the end of the quarter was UGX 141,526,785 for paying classroom construction.



# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 6: Education

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

The total balance at the end of the quarter was UGX 141,526,785 for paying classroom construction.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	491	538
No. of qualified primary teachers	491	538
No. of pupils enrolled in UPE	27261	23687
No. of student drop-outs	28	30
No. of Students passing in grade one	830	716
No. of pupils sitting PLE	2680	2730
No. of classrooms constructed in UPE	6	0
No. of primary schools receiving furniture	2	0
<b>Function Cost (US\$ '000)</b>	<b>3,580,911</b>	<b>2,307,042</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	269	310
No. of students passing O level	11000	1003
No. of students sitting O level	15000	2768
No. of students enrolled in USE	1211	11222
<b>Function Cost (US\$ '000)</b>	<b>4,370,231</b>	<b>2,687,253</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	57	71
No. of students in tertiary education	230	930
<b>Function Cost (US\$ '000)</b>	<b>331,867</b>	<b>247,354</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	60	87
No. of secondary schools inspected in quarter	22	20
No. of tertiary institutions inspected in quarter		4
No. of inspection reports provided to Council		3
<b>Function Cost (US\$ '000)</b>	<b>113,261</b>	<b>38,809</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		1
No. of children accessing SNE facilities		37
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,396,271</b>	<b>5,280,458</b>

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

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,486,800	1,009,946	68%	371,700	293,955	79%
Roads Rehabilitation Grant	2,755	0	0%	689	0	0%
Locally Raised Revenues	118,535	22,658	19%	29,634	12,081	41%
Other Transfers from Central Government	1,256,727	931,604	74%	314,182	263,296	84%
Urban Unconditional Grant - Non Wage	27,995	0	0%	6,999	0	0%
Transfer of Urban Unconditional Grant - Wage	80,789	55,683	69%	20,197	18,579	92%
<i>Development Revenues</i>	4,581,639	969,539	21%	932,419	48,708	5%
Roads Rehabilitation Grant	134,983	117,577	87%	33,746	48,708	144%
Uganda Support to Municipal Infrastructure Developm	3,584,694	0	0%	896,173	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Other Government Transfers	851,963	851,963	100%	0	0	0%
<b>Total Revenues</b>	<b>6,068,439</b>	<b>1,979,485</b>	<b>33%</b>	<b>1,304,119</b>	<b>342,664</b>	<b>26%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,486,800	972,089	65%	371,700	256,099	69%
Wage	80,789	55,683	69%	20,197	18,579	92%
Non Wage	1,406,011	916,406	65%	351,503	237,520	68%
<i>Development Expenditure</i>	4,581,639	955,502	21%	932,419	86,599	9%
Domestic Development	4,581,639	955,502	21%	932,419	86,599	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,068,439</b>	<b>1,927,591</b>	<b>32%</b>	<b>1,304,119</b>	<b>342,698</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		37,856	3%			
<i>Development Balances</i>		14,038	0%			
Domestic Development		14,038	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>51,894</b>	<b>1%</b>			

In the second half of the FY 2014/15 the department received a cumulative total of UGX 1,979,485,000 representing 30% of the Annual budget. Out of the funds realized UGX 1,009,946,000 was recurrent revenues and UGX 969,539,000 was development revenue for roads rehabilitation and unspent USMID funds. The expenditure in the 3 quarters was UGX 1,927,591,000(32%) including staff wages.

In the quarter under review the sector received a total of UGX. 342,664,000 representing an outturn of 26% of the total expected revenue for the quarter. Of this amount UGX. 293,955,000 was recurrent revenue, while UGX. 48,708,000 was development revenue. The recurrent revenue comprised of locally generated revenue, Uganda Road Fund . The development Grant of UGX. 48,708,000 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.342,698,000(26%) of which UGX 256,099,000 was for recurrent expenditure including staff wages while UGX. 86,599,000 was development expenditure. There was a total unspent Balance of UGX 103,240,780, 000 which remained unexpended at the end of the quarter.

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

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

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km of urban roads resealed	3	3
Length in Km of urban roads resealed (PRDP)	1	1
Length in Km of Urban paved roads routinely maintained	10	10
No. of Bridges Constructed	3	0
Length in Km of District roads routinely maintained	10	15
<i>Function Cost (US\$ '000)</i>	5,968,439	1,827,295
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	100,000	100,296
<b>Cost of Workplan (US\$ '000):</b>	<b>6,068,439</b>	<b>1,927,591</b>

Submitted traffic count report, Q1 accountability report, carrie

# Vote: 760 Mbale Municipal Council 2014/15 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0981 Rural Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>0</b>	<b>0</b>

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,841	23,014	25%	22,960	9,601	42%
Locally Raised Revenues	51,638	360	1%	12,910	50	0%
Urban Unconditional Grant - Non Wage	13,997	3,000	21%	3,499	3,000	86%
Transfer of Urban Unconditional Grant - Wage	26,205	19,654	75%	6,551	6,551	100%
<i>Development Revenues</i>	55,000	25,000	45%	13,750	25,000	182%
Locally Raised Revenues	55,000	25,000	45%	13,750	25,000	182%
<b>Total Revenues</b>	<b>146,841</b>	<b>48,014</b>	<b>33%</b>	<b>36,710</b>	<b>34,601</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,841	23,015	25%	22,019	9,602	44%
Wage	26,205	19,654	75%	5,611	6,551	117%
Non Wage	65,636	3,361	5%	16,409	3,051	19%
<i>Development Expenditure</i>	55,000	25,000	45%	13,750	11,875	86%
Domestic Development	55,000	25,000	45%	13,750	11,875	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>146,841</b>	<b>48,014</b>	<b>33%</b>	<b>35,769</b>	<b>21,477</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the second half of 2014/15 the department received a cumulative total of UGX 48,014,000 representing 33% of the Annual budget and this was all recurrent revenue from sources such as local revenue and OGT. The cumulative expenditure in the 3 quarters was UGX 48,014,000 (33%). 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 34,601,000 (94%) on recurrent revenue and spent UGX 21,477,000 (18%) including staff wages of UGX 6,551,000.

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

N/A

### (ii) Highlights of Physical Performance

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

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	300	20
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	5	5
No. of community women and men trained in ENR monitoring	600	150
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	150	90
<b>Function Cost (US\$ '000)</b>	146,841	<b>48,014</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>146,841</b>	<b>48,014</b>

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

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	224,737	132,886	59%	56,184	48,407	86%
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	12,752	28%	11,432	5,560	49%
Urban Unconditional Grant - Non Wage	23,329	4,286	18%	5,832	4,286	73%
Transfer of Urban Unconditional Grant - Wage	52,265	38,283	73%	13,066	12,707	97%
<i>Development Revenues</i>	201,003	194,733	97%	8,575	11,589	135%
Multi-Sectoral Transfers to LLGs	201,003	194,733	97%	8,575	11,589	135%
<b>Total Revenues</b>	<b>425,739</b>	<b>327,619</b>	<b>77%</b>	<b>64,759</b>	<b>59,997</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	224,737	101,786	45%	56,184	17,307	31%
Wage	52,265	38,283	73%	13,066	12,707	97%
Non Wage	172,471	63,503	37%	43,118	4,601	11%
<i>Development Expenditure</i>	201,003	166,703	83%	8,575	0	0%
Domestic Development	201,003	166,703	83%	8,575	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>425,739</b>	<b>268,489</b>	<b>63%</b>	<b>64,759</b>	<b>17,307</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,100	14%			
<i>Development Balances</i>		28,030	14%			
Domestic Development		28,030	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,130</b>	<b>14%</b>			

In the second half of the FY 2014/15 the department received cumulative receipts of UGX 327,619,000 representing 77% of the Annual budget of which UGX 132,886,000 was recurrent revenue from local revenue and government grants such as PWDS, CDO grant, women, youth and disability grant and UGX 194,733,000 was development revenue from unspent TSUPU grant which was transferred to 3 divisions as CUF and CDD grants. The cumulative expenditure in the 3 quarters was UGX 268,489,000 (63%) where UGX 101,786,000 was recurrent expenditure while UGX 166,703,000 was TSUPU/CUF funds transferred to 3 divisions.

In the quarter under review the department received a total of UGX. 59,997,000 representing 93% of the quarter budget of which UGX 48,407,000 was recurrent revenue from local revenue, conditional grants (PWDS, CDO grant, women, youth and disability grant) .The total expenditure in the quarter was UGX 17,307,000 (27%) of the planned expenditure both by the department and LLGs.

The balance at the end of the quarter was UGX 59,130,000 meant for CDD Projects yet to funded from Divisions of Wanale and Northern.

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

The balance at the end of the quarter was UGX 59,130,000 meant for CDD Projects yet to funded from Divisions of Wanale and Northern.

### (ii) Highlights of Physical Performance

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	250	250
No. of children cases ( Juveniles) handled and settled	30	45
No. of assisted aids supplied to disabled and elderly community	150	150
No. of women councils supported	30	30
<b>Function Cost (UShs '000)</b>	<b>425,739</b>	<b>268,489</b>
<b>Cost of Workplan (UShs '000):</b>	<b>425,739</b>	<b>268,489</b>

Paid salaries and non-wage to facilitate CDOs field activities. Paid FAL Instructors, Purchase of institutional materials for learners, conducted refreshers trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include numeracy, reading writing, IGAs, records keeping and other government programmes in the three divisions respectively, Paid for hire of venues, Paid all staff allowances, Paid for utilities, Purchased texts book periodicals, Machinery & Equipment maintained (computers), Paid for cleaning & compound maintenance services, Processed, bound and Repaired obsolete books, conducted library outreach services, Held National Book Week festivals, Held World book & Cooperatday. 25 Children cases handled and settled Traced street children, conducted counselling sessions and referrals to relevant institutions. Trained parents, caregivers and guardians on their roles and responsibilities, celebrated the day of African child, Street children reduced.



# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	39,513	18,228	46%	9,878	4,399	45%
Conditional Grant to PAF monitoring	6,730	4,150	62%	1,683	1,260	75%
Locally Raised Revenues	12,938	4,660	36%	3,234	0	0%
Urban Unconditional Grant - Non Wage	6,999	0	0%	1,750	0	0%
Transfer of Urban Unconditional Grant - Wage	12,846	9,418	73%	3,212	3,139	98%
<i>Development Revenues</i>	100,151	73,723	74%	25,038	29,882	119%
LGMSD (Former LGDP)	17,119	7,120	42%	4,280	2,840	66%
Locally Raised Revenues	3,000	1,200	40%	750	0	0%
Multi-Sectoral Transfers to LLGs	80,033	65,403	82%	20,008	27,042	135%
<b>Total Revenues</b>	<b>139,664</b>	<b>91,951</b>	<b>66%</b>	<b>34,916</b>	<b>34,281</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,513	16,218	41%	9,878	5,659	57%
Wage	12,846	9,418	73%	3,212	3,139	98%
Non Wage	26,667	6,800	26%	6,667	2,520	38%
<i>Development Expenditure</i>	100,151	46,511	46%	25,038	4,040	16%
Domestic Development	100,151	46,511	46%	25,038	4,040	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>139,664</b>	<b>62,729</b>	<b>45%</b>	<b>34,916</b>	<b>9,699</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,010	5%			
<i>Development Balances</i>		27,212	27%			
Domestic Development		27,212	27%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,222</b>	<b>21%</b>			

By the end of third quarter the planning unit had received a cumulative total of UGX 91,951,000 representing 66%. Out of the funds received UGX 18,228,000 [46%] was recurrent revenue from local revenues, government transfers such as Urban unconditional wages, non wage, Conditional PAF monitoring grant. & UGX 73,723,000 was domestic development under the LGMSD Activities, including Multi-sectoral transfers to LLGs. The cumulative expenditure was UGX 62,729,000. Of which UGX 16,218,000 was spent as recurrent revenues and shs. 46,511,000 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 34,281,000(98%) of which shs. 4,399,000 was recurrent revenue from sources such as local revenue and unconditional government transfers like PAF monitoring and rest 29,882,000 as domestic development. The total expenditure in the quarter was UGX 9,699,000 (28%) including staff wages, Non wage UGX 5,659,000 (51%). Of the UGX 4,040,000 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. 29,222,000 meant to cater for payments of Renovation of the Main Administration Block on Plot 62-68, Republic street in the fourth quarter.

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

There was balance of shs. 29,222,000 meant to cater for payments of Renovation of the Main Administration Block on Plot 62-68, Republic street in the fourth quarter.

### (ii) Highlights of Physical Performance

Function. Indicator	Approved Budget and	Cumulative Expenditure
Page 25		

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 10: Planning

	Planned outputs	and Performance
<b>Function: 1383 Local Government Planning Services</b>		
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	9
<b>Function Cost (UShs '000)</b>	139,664	<b>62,729</b>
<b>Cost of Workplan (UShs '000):</b>	<b>139,664</b>	<b>62,729</b>

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

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	92,839	47,307	51%	23,210	14,968	64%
Conditional Grant to PAF monitoring	5,230	4,886	93%	1,308	1,600	122%
Locally Raised Revenues	27,487	5,317	19%	6,872	592	9%
Urban Unconditional Grant - Non Wage	11,665	0	0%	2,916	0	0%
Transfer of Urban Unconditional Grant - Wage	48,458	37,104	77%	12,114	12,776	105%
<b>Total Revenues</b>	<b>92,839</b>	<b>47,307</b>	<b>51%</b>	<b>23,210</b>	<b>14,968</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	92,839	47,306	51%	19,932	14,967	75%
Wage	48,458	37,104	77%	8,836	12,776	145%
Non Wage	44,382	10,203	23%	11,095	2,192	20%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>92,839</b>	<b>47,306</b>	<b>51%</b>	<b>19,932</b>	<b>14,967</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the second half of FY 2014/15 the Audit department had received and spent a cumulative total of UGX 47,307,000 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 14,968,000 representing 64% of the quarter budget including staff wages of UGX 12,776,000 and balance UGX 2,192,000/= 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*

N/A

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30/10/2015	30/01/2015
<b>Function Cost (UShs '000)</b>	<b>92,839</b>	<b>47,306</b>
<b>Cost of Workplan (UShs '000):</b>	<b>92,839</b>	<b>47,306</b>

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

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**Vote: 760** Mbale Municipal Council **2014/15 Quarter 3**

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# Vote: 760 Mbale Municipal Council 2014/15 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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expen

Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expen

General Staff Salaries		65,991
Allowances		0
Medical expenses (To employees)		500
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Staff Training		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Guard and Security services		0
Consultancy Services- Short term		23,000
Travel inland		0
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Other		1,500
Wage Rec't:	61,758	65,991
Non Wage Rec't:	68,664	25,000
Domestic Dev't:	250	
Donor Dev't:		
<b>Total</b>	<b>130,671</b>	<b>90,991</b>

Output: Human Resource Management

# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision excuted and monitored, Trainning Needs Assessment/CAN conducted, Rotational transfers carried ou	None Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision excuted and monitored, Trainning Needs Assessment/CAN conducted, Rotational transfers carr
Allowances		8,247
Advertising and Public Relations		0
Workshops and Seminars		0
Staff Training		9,918
Computer supplies and Information Technology (IT)		0
Small Office Equipment		0
Information and communications technology (ICT)		0
Consultancy Services- Short term		0
Consultancy Services- Long-term		0
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	2,659	
Domestic Dev't:	117,176	18,165
Donor Dev't:		
<b>Total</b>	<b>119,835</b>	<b>18,165</b>

### 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)
No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)	1 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)
Non Standard Outputs:	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed
Staff Training		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		

# Vote: 760 Mbale Municipal Council 2014/15 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)
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### 1a. Administration

Non Wage Rec't:

Domestic Dev't: 3,649 0

Donor Dev't:

**Total** 3,649 0

#### Output: Office Support services

Non Standard Outputs:

Office cleaning &amp;Compound maintenance carried out.

Office cleaning &amp;Compound maintenance carried out.

Welfare and Entertainment 800

Maintenance – Other 0

Wage Rec't:

Non Wage Rec't: 500 800

Domestic Dev't: 4,500 0

Donor Dev't:

**Total** 5,000 800

#### Output: Local Policing

Non Standard Outputs:

27 Local Police Uniforms purchased at Municipal court

None

Security of property &amp; life enhanced in the Municipality, vehicle maintained

Security of property &amp; life enhanced in the Municipality, vehicle maintained

Fuel, Lubricants and Oils 0

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 2,409 0

Domestic Dev't: 2,000

Donor Dev't:

**Total** 4,409 0

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed

0

0 (None)

No. of solar panels purchased and installed

0 (None)

0 (None)

No. of existing administrative buildings rehabilitated

1 (Renovation of the Main Administration Block on plot 62-68 Republic street.)

1 (Renovation of the Main Administration Block on plot 62-68 Republic street.)

Non Standard Outputs:

None

None

Non Residential buildings (Depreciation) 19,634

Wage Rec't:

0

# Vote: 760 Mbale Municipal Council 2014/15 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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,796	19,634
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,796</b>	<b>19,634</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2015 (The Annual performance reports produced and submitted by 31/07/2015 to the Mayor for the attention of various council standing committees.)	31/07/2015 (Quarterly performance report submitted to the political head for the attention of the Executive committee and finally Council)
Non Standard Outputs:	Quarterly reports on financial management and audit queries submitted and discussed.	First quarter financial, audit and management reports produced in a timely manner as precursor for the annual report
<i>Travel inland</i>		1,000
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		45,324
<i>Allowances</i>		1,000
<i>Pension for General Civil Service</i>		3,854
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	37,746	45,324
<i>Non Wage Rec't:</i>	53,424	5,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>91,170</b>	<b>51,178</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	8500000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within. Industrial Division 4,250,000 Northern Division 3,750,000 Wanale Division 500,000)	8937750 (Value of LG service tax collected [Received from the three Divisions of council, employees of council and other private/ government parastatals.)
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# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>2. Finance</b>		
Value of Hotel Tax Collected	9000000 (Value of Hotel Tax collected)	23237000 (Value of Hotel Tax Collected)
Value of Other Local Revenue Collections	832073000 (Value of other Local Revenue Collections)	559716712 (Revenue from other sources like park fees, property related fees, business licences, application fees, medical fees and registration fees.)
Non Standard Outputs:	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.	Increased awareness for employers and Hotel owners to recover and remit LST and Hotel Tax to council
Allowances		10,176
Workshops and Seminars		11,918
Welfare and Entertainment		9,000
Travel inland		470
Wage Rec't:		
Non Wage Rec't:	1,159	31,564
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,159</b>	<b>31,564</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2014 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan, Consolidated Annual Procurement Plan & Capacity Building Plan])	31/05/2015 (Budget conference held, BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014 (Date for presenting Draft Budget Estimates & Annual Workplan to Council [ Final BFP prepared and submitted, Budget Estimates , Draft Performance Contract Form B's])	31/05/2015 (Final BFP prepared and submitted, Budget Estimates , Draft Performance Contract Form B's)
Non Standard Outputs:	Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.	Consultative management meetings held, key stakeholders consulted on the planning process, revenue ceilings established, information shared with departments, budget desk constituted and actively performing its mandatory functions
Welfare and Entertainment		650
Wage Rec't:		
Non Wage Rec't:	1,159	650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,159</b>	<b>650</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	All revenue received and allocated to respective user departments/ sectors, goods and services paid for and accountability submitted.	None
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# Vote: 760 Mbale Municipal Council 2014/15 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

<i>Welfare and Entertainment</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,159	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,159</b>	<b>750</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2014.)	30/09/2015 (Financial statements including statement of financial position, financial performance, cashflow and notes to financial statement prepared and submitted in time.)
Non Standard Outputs:	Hold periodic meetings to review financial statements to iron out any discrepancies as per the reporting standards.	Periodic meetings held to review interim financial statements for reconciling and harmonisation of any variances.
<i>Pension and Gratuity for Local Governments</i>		177
<i>Workshops and Seminars</i>		11,000
<i>Computer supplies and Information Technology (IT)</i>		59
<i>Printing, Stationery, Photocopying and Binding</i>		4,170
<i>Subscriptions</i>		1,673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,159	17,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,159</b>	<b>17,079</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Housing Finance Bank loan Serviced.	None
<i>Land</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,450	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>65,450</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

Timely submission of performance reports by the revenue utility managers so that decisions are made timely to avert defaulting by the contractors.

## 3. Statutory Bodies

# Vote: 760 Mbale Municipal Council 2014/15 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)
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### 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 &amp; Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored &amp; Evaluated projects and Programmes for effectiveness.

Policies, Plans and Annual Budgets formulated &amp; Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored &amp; Evaluated projects and Programmes for effectiveness.

Allowances

0

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

Non Wage Rec't:

18,656

0

Domestic Dev't:

Donor Dev't:

Total

18,656

0

#### Output: LG procurement management services

Non Standard Outputs:

Policies, Plans and Annual Budgets formulated &amp; Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored &amp; Evaluated projects and Programmes for effectiveness.

Prepared &amp; published Annual/ Quarterly Procurement &amp; Disposal Plans, Prepared a schedule of Contract Committee Meetings &amp; Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled

Allowances

0

Subscriptions

0

Telecommunications

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

1,690

0

Domestic Dev't:

Donor Dev't:

Total

1,690

0

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

(Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2012/13, 2013/14))

1 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2012/13, 2013/14))

No. of LG PAC reports discussed by Council

1 (LG PAC reports discussed by Mbale Municipal Local Government Council)

1 (LG PAC reports discussed by Mbale Municipal Local Government Council)

Non Standard Outputs:

Audit issues settled satisfactorily, criminal consequences avoided

Audit issues settled satisfactorily, criminal consequences avoided

# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	386	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>386</b>	<b>0</b>

### 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	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes
<i>General Staff Salaries</i>		7,488
<i>Allowances</i>		62,942
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		740
<i>Travel abroad</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,933	7,488
<i>Non Wage Rec't:</i>	88,132	63,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>98,065</b>	<b>71,170</b>

### 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
<i>Transport equipment</i>		9,036
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	9,036
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>9,036</b>

## Additional information required by the sector on quarterly Performance

# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>4. Production and Marketing</b>		
<i>Function: District Commercial Services</i>		
<i>1. Higher LG Services</i>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	300 (Businesses issued with trade licences)	0
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to the law)	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (O& M for the new Mbale Central Market operationalized/ Paid out.)	0
No of awareness radio shows participated in	2 (No. of Awareness radio shows/ campaigns participated/ held)	0
Non Standard Outputs:	O& M for the new Mbale Central Market operationalized/ Paid out.	
<i>General Staff Salaries</i>		2,972
<i>Allowances</i>		455
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,972	2,972
<i>Non Wage Rec't:</i>	40,425	455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,397</b>	<b>3,426</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	105 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitttd in time, O	105 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitttd in time, O
<i>General Staff Salaries</i>		198,176
<i>Allowances</i>		2,798
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0

# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>5. Health</b>		
Bank Charges and other Bank related costs		0
Cleaning and Sanitation		0
Travel inland		270
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	228,189	198,176
Non Wage Rec't:	21,363	3,068
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>249,552</b>	<b>201,243</b>

### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	24309846 (Value of essential medicines & Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	24309846 (Value of essential medicines & Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Number of Health facilities reporting no stock out of the 6 tracer drugs)	5 (Health facilities reporting no stock out of the 6 tracer drugs)
Value of health supplies and medicines delivered to health facilities by NMS	24309846 (Value of Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	24309846 (Value of Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:	1,250	
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	350 ([Number of inpatients that visited the Gov't health facilities])	350 ([Number of inpatients that visited the Gov't health facilities])
No. of children immunized with Pentavalent vaccine	5478 (No. of Children immunized with Pentavalent)	5478 (Children immunized with Pentavalent)
Number of outpatients that visited the Govt. health facilities.	27500 ([Number of Outpatients that visited the Gov't health facilities])	27500 (Number of Outpatients that visited the Gov't health facilities)
No. of trained health related training sessions held.	1 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	1 (None)
Number of trained health workers in health centers	30 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	105 (No. of trained health workers in all the 5 Health Centers)

# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	500 (No. & proportion of deliveries conducted in the Gov't health facilities)	500 (Deliveries conducted in the Gov't health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with functional,[ existing, trained,& reporting quarterly] VHTs)	98 (% of Villages with functional,[ existing, trained,& reporting quarterly] VHTs)
%age of approved posts filled with qualified health workers	77 (% age of Approved posts filled with qualified health workers)	77 (% age of Approved posts filled with qualified health workers)
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings,minor repairs, stationary, mainatenance of vehicles	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings,minor repairs, stationary, mainatenance of vehicles
Conditional transfers for PHC- Non wage		14,260
Wage Rec't:		0
Non Wage Rec't:	12,685	14,260
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>12,685</b>	<b>14,260</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Anti malarial Drains desilted& maintained in Busamaga Ward	Shs. 22000,000/= spent on Garnishee order from court to settle other outstanding litigation claims against council.
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		0
<b>Total</b>	<b>5,000</b>	<b>0</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	0 (None)	0 (None)
No of healthcentres rehabilitated	1 (Remodeled/ partitioned community hall at Namatala.atala Renovated)	1 (None)
Non Standard Outputs:	Improved delivery services at the Health Centre	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,250	0
Donor Dev't:		0
<b>Total</b>	<b>1,250</b>	<b>0</b>

# Vote: 760 Mbale Municipal Council 2014/15 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)
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### 5. Health

#### 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])  Retention paid for Maternity ward Construction at Malukhu HCIII & Placenta pit construction at Namatala HC IV)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,498	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,498</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	538 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))
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))	538 (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))
Non Standard Outputs:	PLE exams supervised , staff trained in skills development	PLE exams supervised , staff trained in skills development
<i>General Staff Salaries</i>		725,808
<i>Wage Rec't:</i>	778,171	725,808
<i>Non Wage Rec't:</i>	1,650	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>779,822</b>	<b>725,808</b>



# Vote: 760 Mbale Municipal Council 2014/15 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

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2730 (Pupils Sitting PLE in schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
No. of student drop-outs	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	30 (Student drop-outs in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
No. of pupils enrolled in UPE	27261 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23687 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	716 (No. of students passing in grade one PLE in schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	UPE grant transferred directly to 28 UPE schools in the municipal council
<i>LG Conditional grants</i>		48,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	55,298	48,792
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>55,298</b>	<b>48,792</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Land purchased for Mayor Mbale P/S in Busamaga Ward	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,492	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,492</b>	<b>0</b>

# Vote: 760 Mbale Municipal Council 2014/15 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)
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### 6. Education

#### Output: Classroom construction and rehabilitation

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	15000 (Students sitting O level)	2768 (Students sitting O level)
No. of students passing O level	11000 (Students passing O level in 22 secondary schools)	1003 (Students passing O level in 7 secondary schools)
No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	310 (Teaching and non teaching staff paid salaries)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		591,419
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Wage Rec't:</i>	643,367	591,419
<i>Non Wage Rec't:</i>	1,636	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>645,004</b>	<b>592,019</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1211 (Students enrolled in USE)	11122 (Students enrolled in USE)
Non Standard Outputs:	Transferred funds to 3 government schools of Nkoma ss, mbale high and mbale ss	Capitation grants transferred directly to beneficiary schools in time
<i>Conditional transfers for Secondary Salaries</i>		447,839

# Vote: 760 Mbale Municipal Council 2014/15 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)
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### 6. Education

Wage Rec't:		0
Non Wage Rec't:	447,554	447,839
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>447,554</b>	<b>447,839</b>

#### 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])	930 (Students in Tertiary Education in Municipal Schools[ Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	71 (Tertiary education instructors paid salaries)
Non Standard Outputs:		N/A
General Staff Salaries		109,918
Wage Rec't:	82,967	109,918
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>82,967</b>	<b>109,918</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,
General Staff Salaries		8,928
Allowances		2,937
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	7,517	8,928
Non Wage Rec't:	13,046	2,937
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,562</b>	<b>11,865</b>

# Vote: 760 Mbale Municipal Council 2014/15 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: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	4 (No. of Tertiary institutions inspected in the Quarter)
No. of secondary schools inspected in quarter	5 (5Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	10 (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 primary schools inspected in quarter	10 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])	87 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])
No. of inspection reports provided to Council	0	1 (No. of inspection reports provided to council)
Non Standard Outputs:	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.
<i>Allowances</i>		643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,707	643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,707</b>	<b>643</b>

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

### Additional information required by the sector on quarterly Performance

# Vote: 760 Mbale Municipal Council 2014/15 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)
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### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Mechanical Equipment[7 tonne roller, Water bowser, Bitumen boiler & Spreader] hired, Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, DUCAR/Executive Committee paid the M&E allowances, Held monthly departmental meeti

Procured fuel, road safety, street light fittings, equipment repaired, protective wear, hand tools, monitored road works

General Staff Salaries		18,579
Allowances		15,552
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		19
Subscriptions		0
Travel inland		0
Fuel, Lubricants and Oils		15,000
Maintenance - Vehicles		990
Maintenance – Other		15,217
Uniforms, Beddings and Protective Gear		5,250
Wage Rec't:	20,197	18,579
Non Wage Rec't:	33,862	52,378
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,059</b>	<b>70,957</b>

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Reconstructed/tarmacked urban roads of Republic Street, Pallisa Road, Mugisu Hill and Nabuyonga Rise to Class A Standard[3.1km])	0 (None)
Non Standard Outputs:	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)
LG Conditional grants		37,891
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	890,290	37,891
Donor Dev't:		0
<b>Total</b>	<b>890,290</b>	<b>37,891</b>

# Vote: 760 Mbale Municipal Council 2014/15 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)
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### 7a. Roads and Engineering

#### Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])
Non Standard Outputs:	Monitoring visits carried out	None
<i>Conditional transfers for Road Maintenance</i>		48,708
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	688	0
<i>Domestic Dev't:</i>	33,746	48,708
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,434</b>	<b>48,708</b>

#### Output: Urban paved roads Maintenance (LLS)

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}})
Length in Km of Urban paved roads periodically maintained	0 (None)	0 (None)
Non Standard Outputs:	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.	14.6km of routine mechanised maintainance
<i>Conditional transfers for Road Maintenance</i>		26,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,520	26,845
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>27,520</b>	<b>26,845</b>

#### Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	3 (Routine maintenance[Mechanized] of selected roads;{Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})	15 (Routine maintenance[Mechanized] of selected roads;{Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})
Length in Km of District roads periodically maintained	0 (none)	0 (none)
No. of bridges maintained	0 (None)	0 (none)
Non Standard Outputs:	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.	None

Conditional transfers for Road Maintenance

132,163

# Vote: 760 Mbale Municipal Council 2014/15 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)
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### 7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	243,182	132,163
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>243,182</b>	<b>132,163</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Mechanical imprest for maintenance of Plant & Road transport Equipment	N/A
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:	21,250	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>21,250</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:		N/A
Electricity		0
Water		0
Maintenance – Other		1,002
Wage Rec't:		
Non Wage Rec't:		1,002
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,002</b>

##### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles & othe plant maintained at the Municipal Headquarters	8 Vehicles & othe plant maintained at the Municipal Headquarters
Fuel, Lubricants and Oils		15,000
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		572
Wage Rec't:		

# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>7a. Roads and Engineering</b>		
Non Wage Rec't:	15,000	15,572
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,000</b>	<b>15,572</b>

### Output: Electrical Installations/Repairs

Non Standard Outputs:	Replacement of Vandalized streetlights, Repair & installation of electric gadgets.	Replaced Vandalized streetlights, Repaired & installed electric gadgets.
Electricity		0
Water		0
Maintenance – Other		9,560
Wage Rec't:		
Non Wage Rec't:	10,000	9,560
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,000</b>	<b>9,560</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Residence sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation
General Staff Salaries		6,551
Allowances		909
Consultancy Services- Short term		2,142
Travel inland		0
Wage Rec't:	5,611	6,551
Non Wage Rec't:	11,377	3,051
Domestic Dev't:	5,000	
Donor Dev't:		
<b>Total</b>	<b>21,988</b>	<b>9,602</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		



# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Roof at the Composite replaced, Namatala Ward, Doko cell	Roof at the Composite replaced, Namatala Ward, Doko cell
Other Structures		11,875
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	11,875
Donor Dev't:		0
<b>Total</b>	<b>3,750</b>	<b>11,875</b>

## Additional information required by the sector on quarterly Performance

## 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Paid salaries,facilitated 4 CDOs in terms of fuel,stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted,Awareness and sensitisation conducted on TSUPU programme,2 Radio talk shows held,prepared news letter on	Paid salaries,facilitated 4 CDOs in terms of fuel,stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted,Awareness and sensitisation conducted on TSUPU programme,2 Radio talk shows held,prepared news letter on
General Staff Salaries		12,707
Allowances		50
Incapacity, death benefits and funeral expenses		200
Advertising and Public Relations		410
Welfare and Entertainment		0
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		450
Bank Charges and other Bank related costs		94
Water		398
Travel inland		360
Fuel, Lubricants and Oils		0
Maintenance – Other		190
Wage Rec't:	13,066	12,707
Non Wage Rec't:	10,281	2,302
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>23,348</b>	<b>15,009</b>

# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>9. Community Based Services</b>		
<b>Output: Community Development Services (HLG)</b>		
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>Allowances</i>		1,136
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	648	1,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>648</b>	<b>1,886</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	250 (Paid FAL Instructors, Purchase of institutional materials for learners, conducted refresher trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government programmes in the three divisions respectively)	250 (Paid FAL Instructors, Purchase of institutional materials for learners, conducted refresher trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government programmes in the three divisions respectively)
Non Standard Outputs:	Literacy rates increased, learners acquire skills in IGAs, financial management, record keeping and savings increased amongst learners.	Paid FAL Instructors, Purchase of institutional materials for learners, conducted refresher trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keepin
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,033	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,033</b>	<b>0</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	Paid for hire of venues, Paid all staff allowances, Paid for utilities, Purchased texts book periodicals, Machinery & Equipment maintained (computers), Paid for cleaning & compound maintenance services, Processed, bound and Repaired obsolete books, conducted libra	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 libra

# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>9. Community Based Services</b>		
Allowances		0
Medical expenses (To employees)		0
Workshops and Seminars		0
Staff Training		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Postage and Courier		0
Electricity		0
Water		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	21,651	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,651</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	30 (hildren cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	45 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)
Non Standard Outputs:	Trained parents,caregivers and guardians on their roles and responsibilitis,celebrated the day of African child,Street children reduced.	Trained parents,caregivers and guardians on their roles and responsibilitis,celebrated the day of African child,Street children reduced.
Workshops and Seminars		64
Special Meals and Drinks		36
Wage Rec't:		
Non Wage Rec't:	1,087	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,087</b>	<b>100</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly

# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quarterly)	in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quarterly)
	PWDs and elderly groups supported financially in IGAs,poverity levels at house hold reduced	PWDs and elderly groups supported financially in IGAs,poverity levels at house hold reduced
Workshops and Seminars		0
Welfare and Entertainment		190
Wage Rec't:		
Non Wage Rec't:	3,308	190
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,308</b>	<b>190</b>

### Output: Labour dispute settlement

Non Standard Outputs:	Sensitised and created awareness on labour laws,settled labour disputes and made referrals to relevant institutions,celebrate labour day event.	None
Fuel, Lubricants and Oils		123
Wage Rec't:		
Non Wage Rec't:	2,000	123
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>123</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared &submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGM	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared &submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGM
General Staff Salaries		3,139
Allowances		0
Printing, Stationery, Photocopying and Binding		0

# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>10. Planning</b>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,212	3,139
<i>Non Wage Rec't:</i>	4,234	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,446</b>	<b>3,139</b>
<b>Output: Development Planning</b>		
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>Workshops and Seminars</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,260
<i>Domestic Dev't:</i>	1,421	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,171</b>	<b>1,260</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Internet & Local Area Network infrastructure maintained & serviced.	Internet & Local Area Network infrastructure maintained & serviced with Toner Cartridges procured.
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Information and communications technology (ICT)</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	1,650
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,650</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
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>Allowances</i>		1,690
<i>Printing, Stationery, Photocopying and Binding</i>		1,060
<i>Fuel, Lubricants and Oils</i>		900

# Vote: 760 Mbale Municipal Council 2014/15 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,683	1,260
<i>Domestic Dev't:</i>	1,429	2,390
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,112</b>	<b>3,650</b>

### 10. Planning

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office & IT Equipment [including software] purchased, installed and functional- LCD procured ,infrastructure serviced and operational	Initiated procurement of LCD and Display screen -Office & IT Equipment
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,429	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,429</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, Audit workplans prepared and submitted to Council for approval.
<i>General Staff Salaries</i>		12,776
<i>Allowances</i>		2,192
<i>Wage Rec't:</i>	8,836	12,776
<i>Non Wage Rec't:</i>	5,015	2,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,851</b>	<b>14,967</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2015 (Date of submitting Quarterly Internal Audit Reports to Council)	30/01/2015 (Date of submitting Quarterly Internal Audit Reports to Council)
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# Vote: 760 Mbale Municipal Council 2014/15 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)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	1 ([ Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	1 ([ Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))
Non Standard Outputs:	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, Audit workplans prepared and submitted to Council for approval.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,081	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,081</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

Wage Rec't:	1,903,541	1,809,774
Non Wage Rec't:	913,855	913,855
Domestic Dev't:	149,349	149,349
Donor Dev't:		
<b>Total</b>	<b>2,872,978</b>	<b>2,872,978</b>

# Vote: 760 Mbale Municipal Council 2014/15 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:		Staff salary and Allowances paid, medical expenses paid, incapacity,death expenses,advertising and public relations, workshops and seminars held, staff trained,staionary,telecommunica tions, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.	Staff salary and Allowances paid, medical expenses paid, incapacity,death expenses,advertising and public relations, workshops and seminars held, staff trained,staionary,telecommunica tions, guards paid, consultancy services, travel inland and abroad expen	0	None
<i>Expenditure</i>					
211101 General Staff Salaries	269,743		180,496		66.9%
211103 Allowances	85,121		11,735		13.8%
213001 Medical expenses (To employees)	1,855		650		35.0%
213002 Incapacity, death benefits and funeral expenses	1,855		4,350		234.5%
221001 Advertising and Public Relations	13,000		1,800		13.8%
221003 Staff Training	2,000		3,125		156.3%
221007 Books, Periodicals & Newspapers	927		1,915		206.5%
221008 Computer supplies and Information Technology (IT)	927		1,070		115.4%
221009 Welfare and Entertainment	1,855		21,001		1132.2%
221011 Printing, Stationery, Photocopying and Binding	2,855		5,902		206.7%
223004 Guard and Security services	48,000		8,722		18.2%
225001 Consultancy Services- Short term	70,000		89,254		127.5%
227001 Travel inland	16,050		14,883		92.7%
227002 Travel abroad	3,000		5,752		191.7%
227004 Fuel, Lubricants and Oils	8,000		4,310		53.9%
228002 Maintenance - Vehicles	7,000		3,054		43.6%
228004 Maintenance – Other	1,000		4,820		482.0%
Wage Rec't:	269,743	Wage Rec't:	180,496	Wage Rec't:	66.9%
Non Wage Rec't:	274,655	Non Wage Rec't:	182,342	Non Wage Rec't:	66.4%
Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	545,399	Total	362,838	Total	66.5%



# Vote: 760 Mbale Municipal Council 2014/15 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:	<p>CBG/USMID -2 GPS/GIS Equipment &amp; software procured, 3 Computers &amp; Accessories for Divisions procured, Additional office furniture for Mayor, HRM &amp; SCO procured, Internet/ Intercom Connectivity Installed, Web Designing/web Hosting carried, Prepaid costs for the Hotline[ Complaints Handling Desk], Environmental Gadgets[ Noise Meter, Gas Meter &amp; Waste Water Testing Lab, Recorder] procured, Adjustable Drawing table for Structural drawings/ Flipchart and USMID Suggestion Box procured, 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[ Physical planning, GIS/GPS mapping, Conflict Mgt&amp; Resettlement Action Planning, Customization of Anti corruption &amp; good Governance Framework, Revenue surveys/ Assessment of sources carried out, 8 staffs of Finance, Audit,Community Based Services, Physical Planning departments supported in career Development[ Postgraduate trainings at UMI]</p> <p>Payroll for both traditional staffs, Health workers &amp; Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision excuted and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carr</p>	<p>None</p> <p>Payroll for both traditional staffs, Health workers &amp; Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision excuted and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carr</p>	0	This output delivered as routine assignments. USMID/CBG not realized yet.
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#### Expenditure

211103 Allowances	0	8,247	N/A
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# Vote: 760 Mbale Municipal Council 2014/15 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

221001 Advertising and Public Relations	30,000	2,400	8.0%	
221002 Workshops and Seminars	17,001	5,400	31.8%	
221003 Staff Training	200,371	88,054	43.9%	
221008 Computer supplies and Information Technology (IT)	58,427	25,520	43.7%	
221012 Small Office Equipment	55,312	1,000	1.8%	
222003 Information and communications technology (ICT)	31,000	1,200	3.9%	
225001 Consultancy Services- Short term	73,393	24,600	33.5%	
225002 Consultancy Services- Long-term	100,000	16,200	16.2%	
227001 Travel inland	22,782	14,431	63.3%	
228003 Maintenance – Machinery, Equipment & Furniture	249,958	189,958	76.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,637	0	0.0%	
Domestic Dev't:	873,198	377,010	43.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>883,835</b>	<b>377,010</b>	<b>42.7%</b>	

### 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/ Declining LGMSD/CBG allocations
No. (and type) of capacity building sessions undertaken	6 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)	2 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)	33.33	
Non Standard Outputs:	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed		

### Expenditure

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

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 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:	14,596	Domestic Dev't:	2,245	Domestic Dev't:	15.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,596</b>	<b>Total</b>	<b>2,245</b>	<b>Total</b>	<b>15.4%</b>

#### Output: Office Support services

Non Standard Outputs:	Office cleaning &Compound maintenance carried out.	Office cleaning &Compound maintenance carried out.	0	Delayed payments to service provider due to challenges of managing the transactions on the IFMS in place.
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#### Expenditure

221009 Welfare and Entertainment	2,000	7,800	390.0%		
228004 Maintenance – Other	18,000	13,440	74.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	7,800	Non Wage Rec't:	390.0%
Domestic Dev't:	18,000	Domestic Dev't:	13,440	Domestic Dev't:	74.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	21,240	Total	106.2%

#### Output: Local Policing

Non Standard Outputs:	27 Local Police Uniforms purchased at Municipal court	None	0	Low local revenue realized to deliver this output.
	Security of property & life enhanced in the Municipality, vehicle maintained	Security of property & life enhanced in the Municipality, vehicle maintained		

#### Expenditure

227004 Fuel, Lubricants and Oils	5,000	965	19.3%		
228002 Maintenance - Vehicles	2,434	875	35.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,637	Non Wage Rec't:	1,840	Non Wage Rec't:	19.1%
Domestic Dev't:	8,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17.637	Total	1,840	Total	10.4%

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (None)	0 (None)	0	None
No. of solar panels purchased and installed	0 (None)	0 (None)	0	

# Vote: 760 Mbale Municipal Council 2014/15 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

No. of existing administrative buildings rehabilitated	1 (Renovation of the Main Administration Block on plot 62-68 Republic street.)	1 (Renovation of the Main Administration Block on plot 62-68 Republic street.)	100.00	
Non Standard Outputs:	None	None		

#### Expenditure

231001 Non Residential buildings (Depreciation)	67,182	19,634	29.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	67,182	19,634	29.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>67,182</b>	<b>19,634</b>	<b>29.2%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

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

#### Expenditure

227001 Travel inland	2,999	10,920	364.1%
227002 Travel abroad	10	5,400	54000.0%
227004 Fuel, Lubricants and Oils	281	20	7.1%
211101 General Staff Salaries	150,984	122,021	80.8%
211103 Allowances	118,664	66,087	55.7%
212102 Pension for General Civil Service	17,524	5,104	29.1%
213001 Medical expenses (To employees)	362	667	184.4%

# Vote: 760 Mbale Municipal Council 2014/15 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

213002 Incapacity, death benefits and funeral expenses	0	350		N/A
221009 Welfare and Entertainment	300	1,070	356.8%	
221011 Printing, Stationery, Photocopying and Binding	30,000	25,297	84.3%	
221014 Bank Charges and other Bank related costs	300	770	256.8%	
221017 Subscriptions	5,000	1,400	28.0%	
Wage Rec't:	150,984	Wage Rec't: 122,021	Wage Rec't: 80.8%	
Non Wage Rec't:	213,695	Non Wage Rec't: 117,086	Non Wage Rec't: 54.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>364,678</b>	<b>Total 239,107</b>	<b>Total 65.6%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	116832000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within. Industrial Division 17,000,000 Northern Division 15,000,000 Wanale Division 2,000,000)	62062175 (Value of LG service tax collected [Received from the three Divisions of council, employees of council and other private/ government parastatals.])	53.12	There is still need for vigilance to ensure more Hotel Tax is collected as new Hotels come on board. Also efforts to recover LST money from civil servants staying in Mbale Municipal council but working in neighbouring districts should intensified.
Value of Other Local Revenue Collections	3869837049 ([value of other Local Revenue collections])	1061829453 (Revenue from other sources like park fees, property related fees, business licences, application fees, medical fees and registration fees.)	27.44	
Value of Hotel Tax Collected	146000000 ([Value of Hotel Tax Collected])	39065710 (Value of Hotel Tax Collected)	26.76	
Non Standard Outputs:	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.	Increased awareness for employers and Hotel owners to recover and remit LST and Hotel Tax to council		

#### Expenditure

211103 Allowances	0	10,176		N/A
221002 Workshops and Seminars	1,391	11,918	856.7%	
221009 Welfare and Entertainment	0	9,000		N/A
227001 Travel inland	927	470	50.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,637	Non Wage Rec't: 31,564	Non Wage Rec't: 680.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,637</b>	<b>Total 31,564</b>	<b>Total 680.6%</b>	

# Vote: 760 Mbale Municipal Council 2014/15 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

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)	31/05/2015 (Final BFP prepared and submitted, Budget Estimates, Draft Performance Contract Form B's)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/02/2015 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan, Consolidated Annual Procurement Plan & Capacity Building Plan])	31/05/2015 (Budget conference held, BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)	#Error	
Non Standard Outputs:	Held consultative management meetings, Established revenue ceilings, Consulted stakeholders, Constituted an active Budget Desk Committee and share information with other departments.	Consultative management meetings held, key stakeholders consulted on the planning process, revenue ceilings established, information shared with departments, budget desk constituted and actively performing its mandatory functions		

### Expenditure

221009 Welfare and Entertainment	1,391	650	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,637	650	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,637</b>	<b>650</b>	<b>14.0%</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.	None	0	N/A
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### Expenditure

221009 Welfare and Entertainment	464	750	161.7%
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# Vote: 760 Mbale Municipal Council 2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,637	Non Wage Rec't:	750	Non Wage Rec't:	16.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,637</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>16.2%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2015.)	30/09/2015 (Financial statements including statement of financial position, financial performance, cashflow and notes to financial statement prepared and submitted in time.)	#Error	N/A
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Non Standard Outputs:	Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity.	Periodic meetings held to review interim financial statements for reconciling and harmonisation of any variances.
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#### Expenditure

212105 Pension and Gratuity for Local Governments	0	177	N/A		
221002 Workshops and Seminars	1,391	11,000	790.7%		
221008 Computer supplies and Information Technology (IT)	927	59	6.3%		
221011 Printing, Stationery, Photocopying and Binding	0	4,170	N/A		
221017 Subscriptions	0	1,673	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	4,637	Non Wage Rec't:	17,079	Non Wage Rec't:	368.3%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	4,637	Total	17,079	Total	368.3%

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Housing Finance Bank loan Serviced.	None	0	Local revenue collected was not sufficient to pay off the Loan and it was re-scheduled at shs 10.9m per month for 2 years.
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# Vote: 760 Mbale Municipal Council 2014/15 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

#### Expenditure

311101 Land	261,800	11,000	4.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	261,800	11,000	4.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>261,800</b>	<b>11,000</b>	<b>4.2%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

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

211103 Allowances	41,770	52,350	125.3%	
221011 Printing, Stationery, Photocopying and Binding	1,831	800	43.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	74,624	53,150	71.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>74,624</b>	<b>53,150</b>	<b>71.2%</b>	

#### Output: LG procurement management services

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



# Vote: 760 Mbale Municipal Council 2014/15 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/ Quarterly Procurement & Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	Prepared & published Annual/ Quarterly Procurement & Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handl
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#### Expenditure

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

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Mbale Municipal Local Government Council)	2 (LG PAC reports discussed by Mbale Municipal Local Government Council)	100.00	Delayed management responses to Audit queries raised by Internal Auditors.
No. of Auditor Generals queries reviewed per LG	2 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2012/13, 2013/14))	1 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2012/13, 2013/14))	50.00	
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided	Audit issues settled satisfactorily, criminal consequences avoided		

#### Expenditure

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

#### Output: LG Political and executive oversight

# Vote: 760 Mbale Municipal Council 2014/15 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:	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	0	Increased Court Awards/Litigations cases.
<i>Expenditure</i>				
211101 General Staff Salaries	39,730	22,464	56.5%	
211103 Allowances	247,027	132,393	53.6%	
221009 Welfare and Entertainment	1,237	1,470	118.9%	
227001 Travel inland	1,845	19,225	1042.0%	
227002 Travel abroad	50,000	9,170	18.3%	
227003 Carriage, Haulage, Freight and transport hire	0	2,290	N/A	
227004 Fuel, Lubricants and Oils	7,000	3,452	49.3%	
Wage Rec't:	39,730	Wage Rec't: 22,464	Wage Rec't: 56.5%	
Non Wage Rec't:	352,528	Non Wage Rec't: 168,000	Non Wage Rec't: 47.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>392,259</b>	<b>Total 190,464</b>	<b>Total 48.6%</b>	

### 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	Many litigations cases against council in courts of law ;implies limited funds available to finance planned interventions
<i>Expenditure</i>				
231004 Transport equipment	30,000	9,036	30.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	30,000	Domestic Dev't: 9,036	Domestic Dev't: 30.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>30,000</b>	<b>Total 9,036</b>	<b>Total 30.1%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 760 Mbale Municipal Council 2014/15 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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	12000 (No. of businesses issued with trade licences)	()
No of businesses inspected for compliance to the law	400 (No. of businesses inspected for compliance to the law)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (No. of trade sensitization meetings organised at the Municipal Council)	()
No of awareness radio shows participated in	6 (No. of Awareness radio shows/ campaigns participated/ held)	()
Non Standard Outputs:	O& M for the new Mbale Central Market operationalized/ Paid out.	

Expenditure

211101 General Staff Salaries	11,887	8,915	75.0%
211103 Allowances	8,600	455	5.3%
227001 Travel inland	1,546	665	43.0%
Wage Rec't:	11,887	Wage Rec't: 8,915	Wage Rec't: 75.0%
Non Wage Rec't:	161,702	Non Wage Rec't: 1,120	Non Wage Rec't: 0.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>173,589</b>	<b>Total 10,035</b>	<b>Total 5.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Local revenue for the Quarter was not realised and this greatly affected workplan implementation.
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# Vote: 760 Mbale Municipal Council 2014/15 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:	105 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.	105 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, O
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#### Expenditure

211101 General Staff Salaries	912,755	537,260	58.9%
211103 Allowances	74,117	6,305	8.5%
221009 Welfare and Entertainment	0	330	N/A
221011 Printing, Stationery, Photocopying and Binding	927	491	52.9%
221012 Small Office Equipment	0	200	N/A
221014 Bank Charges and other Bank related costs	0	334	N/A
224004 Cleaning and Sanitation	0	2,258	N/A
227001 Travel inland	1,855	2,247	121.1%
227004 Fuel, Lubricants and Oils	0	2,122	N/A
228002 Maintenance - Vehicles	0	213	N/A
Wage Rec't:	912,755	Wage Rec't: 537,260	Wage Rec't: 58.9%
Non Wage Rec't:	85,453	Non Wage Rec't: 14,499	Non Wage Rec't: 17.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>998,208</b>	<b>Total 551,759</b>	<b>Total 55.3%</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	97239386 ( Value of essential medicines & Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	45309846 (Value of essential medicines & Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	46.60	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Number of Health facilities reporting no stock out of the 6 tracer drugs)	5 (Health facilities reporting no stock out of the 6 tracer drugs)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	97239386 (Value of Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	24309846 (Value of Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	25.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

# Vote: 760 Mbale Municipal Council 2014/15 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

224001 Medical and Agricultural supplies 10,000 1,069 10.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,069	Non Wage Rec't:	21.4%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,069</b>	<b>Total</b>	<b>10.7%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	77 (% age of Approved posts filled with qualified health workers)	77 (% age of Approved posts filled with qualified health workers)	100.00	Shortage of medical equipment and other supplies including Delivery beds
Number of trained health workers in health centers	105 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	105 (No. of trained health workers in all the 5 Health Centers)	100.00	
No.of trained health related training sessions held.	4 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	1 (None)	25.00	
Number of outpatients that visited the Govt. health facilities.	90000 ([Number of Outpatients that visited the Gov't health facilities])	27500 (Number of Outpatients that visited the Gov't health facilities)	30.56	
No. and proportion of deliveries conducted in the Govt. health facilities	3240 (No. & proportion of deliveries conducted in the Gov't health facilities)	500 (Deliveries conducted in the Gov't health facilities)	15.43	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with functional,[ existing, trained,& reporting quarterly] VHTs)	98 (% of Villages with functional,[ existing, trained,& reporting quarterly] VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	14678 (No. of Children immunized with Pentavalent)	5478 (Children immunized with Pentavalent)	37.32	
Number of inpatients that visited the Govt. health facilities.	1500 ([Number of inpatients that visited the Gov't health facilities])	350 ([Number of inpatients that visited the Gov't health facilities])	23.33	
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings,minor repairs, stationary, mainatenance of vehicles	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings,minor repairs, stationary, mainatenance of vehicles		

#### Expenditure

263313 Conditional transfers for PHC- Non wage 50,741 38,682 76.2%

# Vote: 760 Mbale Municipal Council 2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,741	Non Wage Rec't:	38,682	Non Wage Rec't:	76.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,741</b>	<b>Total</b>	<b>38,682</b>	<b>Total</b>	<b>76.2%</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Anti malarial Drains desilted& maintained in Busamaga Ward	Shs. 22000,000/= spent on Garnishee order from court to settle other outstanding litigation claims against council.	0	No adequate funding from local revenue realised to deliver the output
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#### Expenditure

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

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Remodeled/ partitioned community hall at Namatala HC IV.)	1 (None)	100.00	N/A
No of healthcentres constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	Improved delivery services at the Health Centre	N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	5,000	449	9.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	5,000	Domestic Dev't:	449	Domestic Dev't:	9.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>449</b>	<b>Total</b>	<b>9.0%</b>

##### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	Certification of completed works took longer than anticipated. Sector account suffered Garnishee Order where shs 22,000,000 was withdrawn cover
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# Vote: 760 Mbale Municipal Council 2014/15 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

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	liability costs.
	Retention paid for Maternity ward Construction at Malukhu HCIII & Placenta pit construction at Namatala HC IV)	Retention paid for Maternity ward Construction at Malukhu HCIII & Placenta pit construction at Namatala HC IV)		
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	46,634	32,382	69.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,634	Domestic Dev't:	32,382	Domestic Dev't:	69.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>46.634</b>	<b>Total</b>	<b>32.382</b>	<b>Total</b>	<b>69.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	538 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	109.57	Difficulty in accessing data on UPE capitation grants transferred to beneficiary schools.
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# Vote: 760 Mbale Municipal Council 2014/15 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 qualified primary teachers	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	538 (Qualified Primary teachers in 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)	109.57	
Non Standard Outputs:	PLE exams supervised , staff trained in skills development	PLE exams supervised , staff trained in skills development		

#### Expenditure

211101 General Staff Salaries	3,112,685	2,102,214	67.5%
Wage Rec't:	3,112,685	Wage Rec't: 2,102,214	Wage Rec't: 67.5%
Non Wage Rec't:	6,601	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%
<b>Total</b>	<b>3,119,286</b>	<b>Total 2,102,214</b>	<b>Total 67.4%</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2730 (Pupils Sitting PLE in schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	101.87	Compilation of data on enrolment not easy, schools are given templates but lack skills spreadsheets management.Above all don't have computers,rely on secretarial bureaus.
No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	716 (No. of students passing in grade one PLE in schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	86.27	



# Vote: 760 Mbale Municipal Council 2014/15 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 student drop-outs	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	30 (Student drop-outs in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	107.14	
No. of pupils enrolled in UPE	27261 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23687 (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))	86.89	
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	UPE grant transferred directly to 28 UPE schools in the municipal council		

#### Expenditure

263101 LG Conditional grants	221,190	149,638	67.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	221,190	149,638	67.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>221,190</b>	<b>149,638</b>	<b>67.7%</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Land purchased for Mayor Mbale P/S in Busamaga Ward	None	0	Delayed procurement processes.;stemming from user unit failure to initiate processes.
	Retention paid for Nabuyonga Classroom construction rolled 2013/14			

#### Expenditure

231001 Non Residential buildings (Depreciation)	7,912	44,233	559.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,912	44,233	116.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,912</b>	<b>44,233</b>	<b>116.7%</b>

# Vote: 760 Mbale Municipal Council 2014/15 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

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (1.Classroom Halls constructed at 2 Primary Schools ( Buyonjo P/S, & Wambogo Memorial P/S) 2.Payments for Works/Retention on Classroom Construction for 2 Primary Schools [ Mbale Police Wanyera & Nabuyonga P/S] rolled 2013/14.)	0 (None)	.00	Delayed procurement processes, stemming from user unit failure to initiate processes.
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	
Non Standard Outputs:	Monitoring & Evaluation of Project Construction works & report Progress	Monitoring & Evaluation of Project Construction works & report Progress		

#### Expenditure

231001 Non Residential buildings (Depreciation)	140,434	10,958	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	140,434	10,958	7.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>140,434</b>	<b>10,958</b>	<b>7.8%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	15000 (Students sitting O level)	2768 (Students sitting O level)	18.45	Inadequate secondary schools infrastructure to cater increasing numbers. Government aided Private schools don't pay heed to government instructions in time. There is delayed response.
No. of students passing O level	11000 (Students passion O level in 22 secondary schools)	1003 (Students passing O level in 7 secondary schools)	9.12	
No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	310 (Teaching and non teaching staff paid salaries)	115.24	
Non Standard Outputs:	None	N/A		

#### Expenditure

211101 General Staff Salaries	2,573,469	1,343,137	52.2%
213002 Incapacity, death benefits and funeral expenses	1,546	600	38.8%
Wage Rec't:	2,573,469	1,343,137	52.2%
Non Wage Rec't:	6,546	600	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,580,015</b>	<b>1,343,737</b>	<b>52.1%</b>

# Vote: 760 Mbale Municipal Council 2014/15 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

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1211 (Students enrolled in USE)	11222 (Students enrolled in USE)	926.67	Data on capitation transfers to schools not easily accessible.
Non Standard Outputs:	Transferred funds to 3 government schools of Nkoma ss,mbal high and mbale ss	Capitation grants transferred directly to beneficiary schools in time		

#### Expenditure

263306 Conditional transfers for Secondary Salaries	1,790,217	1,343,516	75.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,790,217	1,343,516	Non Wage Rec't: 75.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,790,217</b>	<b>Total 1,343,516</b>	<b>Total 75.0%</b>

#### 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])	930 (Students in Tertiary Education in Municipal Schools[ Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	404.35	Data on releases and accountability not easily accessed.
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	71 (Tertiary education instructors paid salaries)	124.56	
Non Standard Outputs:	None	N/A		

#### Expenditure

211101 General Staff Salaries	331,867	247,354	74.5%
Wage Rec't:	331,867	247,354	Wage Rec't: 74.5%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>331,867</b>	<b>Total 247,354</b>	<b>Total 74.5%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

0 None

# Vote: 760 Mbale Municipal Council 2014/15 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 Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,
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#### Expenditure

211101 General Staff Salaries	30,067	16,405	54.6%
211103 Allowances	36,492	9,769	26.8%
221011 Printing, Stationery, Photocopying and Binding	2,927	1,327	45.3%
227001 Travel inland	4,546	615	13.5%
227004 Fuel, Lubricants and Oils	0	725	N/A
Wage Rec't:	30,067	Wage Rec't: 16,405	Wage Rec't: 54.6%
Non Wage Rec't:	52,183	Non Wage Rec't: 12,436	Non Wage Rec't: 23.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>82,250</b>	<b>Total 28,841</b>	<b>Total 35.1%</b>

#### 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.))	20 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools))	90.91	Lack of transport to effectively monitoring and support supervision/inspection s
No. of tertiary institutions inspected in quarter	()	4 (No. of Tertiary institutions inspected in the Quarter)	0	
No. of inspection reports provided to Council	()	3 (No. of inspection reports provided to council)	0	
No. of primary schools inspected in quarter	60 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools))	87 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools))	145.00	

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 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

211103 Allowances	7,740	4,788	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,828	4,788	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,828</b>	<b>4,788</b>	<b>32.3%</b>

#### 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]	Participation in Sports & games Activities at Local & National levels enhanced [ Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	0	Inadequate local revenue realized to deliver this output.
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#### Expenditure

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	Constant breakdown of equipments leading to high cost of repairing
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# Vote: 760 Mbale Municipal Council 2014/15 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:	Mechanical Equipment[7 tonne roller, Water bowser, Bitumen boiler & Spreader] hired, Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, DUCAR/Executive Committee paid the M&E allowances, Held monthly departmental meetings & Record of Minutes kept, Consulted with stakeholders on priority areas for investment, Supervised projects & programmes being implemented, Monitored & Evaluated projects for effectiveness, Prepared & Submitted all the Accountabilities to line Ministries in Kampala, Sensitization of stakeholders on Infrastructure use & Maintenance aspects.	Procured fuel, road safety, street light fittings, equipment repaired, protective wear, hand tools, monitored road works
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#### Expenditure

211101 General Staff Salaries	80,789	55,683	68.9%		
211103 Allowances	48,728	22,551	46.3%		
221009 Welfare and Entertainment	5,300	730	13.8%		
221011 Printing, Stationery, Photocopying and Binding	5,000	2,816	56.3%		
221014 Bank Charges and other Bank related costs	39	190	486.7%		
221017 Subscriptions	0	200	N/A		
227001 Travel inland	21,000	1,310	6.2%		
227004 Fuel, Lubricants and Oils	2,000	15,000	750.0%		
228002 Maintenance - Vehicles	1,200	990	82.5%		
228004 Maintenance – Other	7,698	21,839	283.7%		
224005 Uniforms, Beddings and Protective Gear	6,000	5,250	87.5%		
Wage Rec't:	80,789	Wage Rec't:	55,683	Wage Rec't:	68.9%
Non Wage Rec't:	135,447	Non Wage Rec't:	70,876	Non Wage Rec't:	52.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	216,236	Total	126,559	Total	58.5%

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Reconstructed/tarmacked urban roads of Republic Street, Pallisa Road, Mugisu Hill and	3 (3.1KM of road being tarmacked Republic street, pallisa road, Mugisu road and	100.00	Delayed release of funds
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# Vote: 760 Mbale Municipal Council 2014/15 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

	Nabuyonga Rise to Class A Standard[3.1km]	Nabuyonga rise)
Non Standard Outputs:	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)

#### Expenditure

263201 LG Conditional grants	4,413,122	842,484	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,413,122	842,484	19.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,413,122</b>	<b>842,484</b>	<b>19.1%</b>

#### Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	100.00	None
Non Standard Outputs:	Monitoring visits carried out	None		

#### Expenditure

263312 Conditional transfers for Road Maintenance	137,738	113,018	82.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,754	0	0.0%
Domestic Dev't:	134,984	113,018	83.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>137,738</b>	<b>113,018</b>	<b>82.1%</b>

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (None)	0	None
Length in Km of Urban paved roads routinely maintained	10 (Routine maintenance[Manual] of selected roads;{Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})	10 (Routine maintainance of selected roads;{Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})	100.00	

# Vote: 760 Mbale Municipal Council 2014/15 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.	14.6km of routine mechanised maintainance
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#### Expenditure

263312 Conditional transfers for Road Maintenance	110,080	92,765	84.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	110,080	92,765	84.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>110,080</b>	<b>92,765</b>	<b>84.3%</b>

#### Output: District Roads Maintanence (URF)

Length in Km of District roads periodically maintained	0 (None)	0 (none)	0	None
Length in Km of District roads routinely maintained	10 (Routine maintenance[Mechanized] of selected roads;{Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})	15 (Routine maintenance[Mechanized] of selected roads;{Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})	150.00	
No. of bridges maintained	0 (None)	0 (none)	0	
Non Standard Outputs:	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.	None		

#### Expenditure

263312 Conditional transfers for Road Maintenance	972,730	622,982	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	972,730	622,982	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>972,730</b>	<b>622,982</b>	<b>64.0%</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

0 N/A



# Vote: 760 Mbale Municipal Council 2014/15 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: Mechanical imprest for maintenance of Plant & Road transport Equipment N/A

#### Expenditure

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

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:		0	N/A
Expenditure			
223005 Electricity	0	2,722	N/A
223006 Water	0	111	N/A
228004 Maintenance – Other	0	1,002	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,835	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>3,835</b>	<b>0.0%</b>

#### Output: Vehicle Maintenance

				0	None
Non Standard Outputs:	Vehicles & othe plant maintained at the Municipal Headquarters	8 Vehicles & othe plant maintained at the Municipal Headquarters			
<i>Expenditure</i>					
227004 Fuel, Lubricants and Oils	60,000	45,000			75.0%
228002 Maintenance - Vehicles	0	1,634			N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	572			N/A
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	47,206	Non Wage Rec't:	78.7%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>47,206</b>	<b>Total</b>	<b>78.7%</b>

#### Output: Electrical Installations/Repairs

0 None

# Vote: 760 Mbale Municipal Council 2014/15 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: Replacement of Vandalized streetlights, Repair & installation of electric gadgets. Replaced Vandalized streetlights, Repaired & installed electric gadgets.

#### Expenditure

223005 Electricity	0	9,984	N/A
223006 Water	0	2,360	N/A
228004 Maintenance – Other	40,000	36,911	92.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	49,256	123.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>49,256</b>	<b>123.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: Residence sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation. Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation. 0 Absence of specific grant to Natural resources sector to finance planned interventions. The local revenue allocated to sector is inadequate to deliver this output.

#### Expenditure

211101 General Staff Salaries	13,074	19,654	150.3%
211103 Allowances	11,964	909	7.6%
225001 Consultancy Services- Short term	36,000	2,142	6.0%
227001 Travel inland	773	310	40.1%
Wage Rec't:	13,074	19,654	150.3%
Non Wage Rec't:	45,509	3,361	7.4%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>78,584</b>	<b>23,015</b>	<b>29.3%</b>

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

# Vote: 760 Mbale Municipal Council 2014/15 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

Non Standard Outputs:	Roof at the Composite replaced, Namatala Ward, Doko cell	Roof at the Composite replaced, Namatala Ward, Doko cell	0	Inadequate local revenue realized greatly affected delivery of this output.
<i>Expenditure</i>				
312104 Other Structures	15,000	25,000	166.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,000	25,000	166.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>25,000</b>	<b>166.7%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	None
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#### Expenditure

211101 General Staff Salaries	52,265	38,283	73.2%
211103 Allowances	12,178	2,695	22.1%
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%
221001 Advertising and Public Relations	2,000	410	20.5%
221009 Welfare and Entertainment	0	437	N/A

# Vote: 760 Mbale Municipal Council 2014/15 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

221010 Special Meals and Drinks	8,000	150	1.9%	
221011 Printing, Stationery, Photocopying and Binding	618	450	72.8%	
221014 Bank Charges and other Bank related costs	0	94	N/A	
223006 Water	0	398	N/A	
227001 Travel inland	1,855	1,565	84.4%	
227004 Fuel, Lubricants and Oils	0	500	N/A	
228004 Maintenance – Other	14,856	190	1.3%	
Wage Rec't:	52,265	Wage Rec't: 38,283	Wage Rec't: 73.2%	
Non Wage Rec't:	41,126	Non Wage Rec't: 7,089	Non Wage Rec't: 17.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>93,391</b>	<b>Total 45,372</b>	<b>Total 48.6%</b>	

#### 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	This Activity done on routine basis
Non Standard Outputs:	Paid salaries and non wage to facilitate CDOs field activities.	Paid salaries and non wage to facilitate CDOs field activities.		

#### Expenditure

211103 Allowances	1,500	1,136	75.7%	
221011 Printing, Stationery, Photocopying and Binding	0	750	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,592	Non Wage Rec't: 1,886	Non Wage Rec't: 72.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,592</b>	<b>Total 1,886</b>	<b>Total 72.8%</b>	

#### Output: Adult Learning

No. FAL Learners Trained	250 (FAL Instructors trained)	250 (Paid FAL Instructors, Purchase of institutional materials for learners, conducted refreshers trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government programmes in the three divisions respectively)	100.00	Low developed infrastructure to cater for activity
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# Vote: 760 Mbale Municipal Council 2014/15 Quarter 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:	Institutional materials for learners purchased ,conducted refresher trainings,conducted support supervision and monitoring of FAL activities,FAL learners trained in skills these include enumeracy,reading writing,IGAs, records keeping and other government programmes in the three divisions respectively	Paid FAL Instructors,Purchase of institutional materials for learners,conducted refresher trainings,conducted support supervision and monitoring of FAL activities,FAL learners trained in skills these include enumeracy,reading writing,IGAs, records keepin
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#### Expenditure

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

#### Output: Support to Public Libraries

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

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

# Vote: 760 Mbale Municipal Council 2014/15 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

222002 Postage and Courier	600	845	140.8%	
223005 Electricity	20,000	434	2.2%	
223006 Water	3,000	800	26.7%	
227001 Travel inland	1,492	110	7.4%	
227003 Carriage, Haulage, Freight and transport hire	5,359	1,740	32.5%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	4,071	271.4%	
228004 Maintenance – Other	2,920	1,490	51.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	86,603	44,171	51.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>86,603</b>	<b>44,171</b>	<b>51.0%</b>	

#### Output: Children and Youth Services

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

#### Expenditure

221002 Workshops and Seminars	2,500	1,394	55.8%	
221010 Special Meals and Drinks	1,848	36	1.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,348	1,430	32.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,348</b>	<b>1,430</b>	<b>32.9%</b>	

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)	150 (PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly)	100.00	Declining allocations of the grant to PWDs
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# Vote: 760 Mbale Municipal Council 2014/15 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: PWDs and elderly groups supported financially in IGAs, poverty levels at household reduced

#### Expenditure

221002 Workshops and Seminars	6,000	6,675	111.2%
221009 Welfare and Entertainment	4,732	190	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,232	6,865	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,232</b>	<b>6,865</b>	<b>51.9%</b>

#### Output: Labour dispute settlement

Non Standard Outputs: Sensitised and created awareness on labour laws, settled labour disputes and made referrals to relevant institutions, celebrate labour day event.

#### Expenditure

227004 Fuel, Lubricants and Oils	500	123	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	123	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>123</b>	<b>1.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

0 Absence of a specific grant to planning unit to finance the planned activities. Local revenue is not tenable.

# Vote: 760 Mbale Municipal Council 2014/15 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:	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGMSD/PRDP Accountabilities & Progress reports prepared & submitted to Kampala in time] Held 12 TPC& Departmental meetings& produced minutes. Monitored all programmes being implemented for effectiveness, Conduct Internal Assessment and Produce report.	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGM
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#### Expenditure

211101 General Staff Salaries	12,846	9,418	73.3%
211103 Allowances	12,938	10	0.1%
221011 Printing, Stationery, Photocopying and Binding	999	290	29.0%
227001 Travel inland	3,000	1,520	50.7%
Wage Rec't:	12,846	9,418	73.3%
Non Wage Rec't:	16,937	1,820	10.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,783</b>	<b>11,238</b>	<b>37.7%</b>

#### Output: Development 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.	0	Limited funding to effectively deliver this output. Participatory planning meetings are highly monetized and many stakeholders prefer to be paid first before active engagement.
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#### Expenditure

221002 Workshops and Seminars	8,685	1,260	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,260	42.0%
Domestic Dev't:	5,685	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,685</b>	<b>1,260</b>	<b>14.5%</b>



# Vote: 760 Mbale Municipal Council 2014/15 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

#### Output: Management Information Systems

Non Standard Outputs:	Internet & Local Area Network infrastructure maintained & serviced.	Internet & Local Area Network infrastructure maintained & serviced with Tonner Catridges procured.	0	The old infrastructure has become obsolete and maintenance costs increased. There is need to recruit full time IT Specialist as guided by MoLG/MoPS.
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#### Expenditure

221008 Computer supplies and Information Technology (IT)	0	450	N/A		
222003 Information and communications technology (ICT)	3,000	2,400	80.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	3,000	Domestic Dev't:	2,850	Domestic Dev't:	95.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	2,850	Total	95.0%

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1]. Monitored & Evaluated all government Projects/programmes being implemented, 2] Discussed of the various recommendations at TPC, Council & Executive for action.	1]. Monitored & Evaluated all government Projects/programmes being implemented, 2] Discussed of the various recommendations at TPC, Council & Executive for action.	0	
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#### Expenditure

211103 Allowances	5,250	6,340	120.8%		
221011 Printing, Stationery, Photocopying and Binding	2,500	1,060	42.4%		
227004 Fuel, Lubricants and Oils	2,455	900	36.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,730	Non Wage Rec't:	3,720	Non Wage Rec't:	55.3%
Domestic Dev't:	5,717	Domestic Dev't:	4,580	Domestic Dev't:	80.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12.447</b>	<b>Total</b>	<b>8.300</b>	<b>Total</b>	<b>66.7%</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

			0	Delayed procurement processes occasioned due to absence of competitive suppliers.
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# Vote: 760 Mbale Municipal Council 2014/15 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:	Office & IT Equipment [including software] purchased, installed and functional- LCD procured ,infrastructure serviced and operational	Initiated procurement of LCD and Display screen -Office & IT Equipment
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#### Expenditure

231006 Furniture and fittings (Depreciation)	5,717	720	12.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,717	720	Domestic Dev't: 12.6%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,717</b>	<b>720</b>	<b>Total 12.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, Audit workplans prepared and submitted to Council for approval.	0	Inadequate facilitation from the Local revenue component to deliver this output.
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#### Expenditure

211101 General Staff Salaries	48,458	37,104	76.6%
211103 Allowances	20,058	6,388	31.8%
Wage Rec't:	48,458	37,104	Wage Rec't: 76.6%
Non Wage Rec't:	20,058	6,388	Non Wage Rec't: 31.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>68,516</b>	<b>43,491</b>	<b>Total 63.5%</b>

#### Output: Internal Audit

No. of Internal	4 ([ Internal Audits at 3	3 ([ Internal Audits at 3	75.00	Inadequate
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# Vote: 760 Mbale Municipal Council 2014/15 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

Department Audits	Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))		facilitation from the Local revenue component to deliver this output.
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Date of submitting Quaterly Internal Audit Reports to Council)	30/01/2015 (Date of submitting Quaterly Internal Audit Reports to Council)	#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	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, Audit workplans prepared and submitted to Council for approval.		

#### Expenditure

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	7,640,621	Wage Rec't:	4,740,407	Wage Rec't:	62.0%
Non Wage Rec't:	5,057,872	Non Wage Rec't:	3,158,418	Non Wage Rec't:	62.4%
Domestic Dev't:	6,131,981	Domestic Dev't:	1,531,037	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,830,474</b>	<b>Total</b>	<b>9,429,863</b>	<b>Total</b>	<b>50.1%</b>

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: HEADQUARTERS</i>		<b>2,761</b>	<b>0</b>
<i>Sector: Health</i>				<b>2,761</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>2,761</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>2,761</b>	<b>0</b>
LCII: South Central				2,761	0
Item: 231005 Machinery and equipment					
<b>Supply of 24 patient mattresses for the 3 HCs[ Namatala, Malukhu and Namakwekwe]</b>		Conditional Grant to PHC - development	N/A	2,761	0

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

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

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>6,746,098</b>	<b>2,175,398</b>
<b>Sector: Works and Transport</b>				<b>5,470,852</b>	<b>1,494,953</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,470,852</b>	<b>1,494,953</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>85,000</b>	<b>29,487</b>
LCII: South Central				85,000	29,487
Item: 231005 Machinery and equipment					
<b>Mechanical imprest for maintenance of Plant &amp; Road transport Equipment</b>		Other Transfers from Central Government{URF}	Works Underway	85,000	29,487
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>4,413,122</b>	<b>842,484</b>
LCII: South Central				4,413,122	842,484
Item: 263201 LG Conditional grants					
<b>Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km) to Class A Standard</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,413,122	842,484
			(Design Review)		
<b>Output: District Roads Maintainence (URF)</b>				<b>972,730</b>	<b>622,982</b>
LCII: South Central				972,730	622,982
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance[Mechanized] of 19 selected roads in the Municipality (10km)</b>		Other Transfers from Central Government(URF)	N/A	972,730	622,982
			(Works under progress)		
<b>Sector: Education</b>				<b>780,945</b>	<b>577,385</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,401</b>	<b>97,423</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,912</b>	<b>44,233</b>
LCII: South Central				7,912	44,233
Item: 231001 Non Residential buildings (Depreciation)					
<b>Paid for Retention works of Classroom Construction at [Mbale Police Wanyera P/S &amp; Nabuyonga P/S]</b>		Conditional Grant to SFG	Completed	7,912	44,233
<b>Output: Classroom construction and rehabilitation</b>				<b>47,731</b>	<b>0</b>
LCII: Malukhu Ward				4,282	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay for rentention at Wambwa p/s</b>		Conditional Grant to SFG	N/A	4,282	0

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>6,746,098</b>	<b>2,175,398</b>
LCII: Masaba Ward				43,449	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Classroom Hall at Wambogo Memorial p/s</b>		Conditional Grant to SFG	N/A	43,449	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,758</b>	<b>53,190</b>
LCII: Malukhu Ward				11,786	8,480
Item: 263101 LG Conditional grants					
<b>Malukhu P/S</b>		Conditional Grant to Primary Education	N/A	4,624	3,327
			(Transfers to Schools)		
<b>Wambwa P/S</b>		Conditional Grant to Primary Education	N/A	7,162	5,153
			(Transfers to Schools)		
LCII: Masaba Ward				5,886	4,235
Item: 263101 LG Conditional grants					
<b>Wambogo Memorial P/S</b>		Conditional Grant to Primary Education	N/A	5,886	4,235
			(Transfers to Schools)		
LCII: Namatala				34,265	16,141
Item: 263101 LG Conditional grants					
<b>Yoweri Museveni P/S</b>		Conditional Grant to Primary Education	N/A	8,141	5,858
			(Transfers to Schools)		
<b>Namatala P/S</b>		Conditional Grant to Primary Education	N/A	17,746	4,256
			(Transfers to Schools)		
<b>Doko P/S</b>		Conditional Grant to Primary Education	N/A	8,378	6,028
			(Transfers to Schools)		
LCII: South Central				33,821	24,334
Item: 263101 LG Conditional grants					
<b>Nabuyonga P/S</b>		Conditional Grant to Primary Education	N/A	14,301	10,289
			(Transfers to Schools)		
<b>Umaru &amp; Yumbe P/S</b>		Conditional Grant to Primary Education	N/A	5,262	3,786
			(Transfers to Schools)		

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>6,746,098</b>	<b>2,175,398</b>
<b>Elgon P/S</b>		Conditional Grant to Primary Education	N/A	4,894	3,521
			(Transfers to Schools)		
<b>Mbale Police Wanyera P/S</b>		Conditional Grant to Primary Education	N/A	9,364	6,737
			(Transfers to Schools)		
<b>LG Function: Secondary Education</b>				<b>639,544</b>	<b>479,963</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>639,544</b>	<b>479,963</b>
LCII: Malukhu Ward				239,205	179,518
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Maluku Secondary School</b>		Conditional Grant to Secondary Education	N/A	239,205	179,518
			(Transfers to schools)		
LCII: Masaba Ward				400,339	300,445
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Oxford Secondary School</b>		Conditional Grant to Secondary Education	N/A	400,339	300,445
			(Transfers to schools)		
<b>Sector: Health</b>				<b>114,602</b>	<b>37,670</b>
<b>LG Function: Primary Healthcare</b>				<b>114,602</b>	<b>37,670</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Namatala				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Remodeled/Partitioned Namatala Community Hall to create Maternity wards</b>		Conditional Grant to PHC - development	N/A	5,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>16,641</b>	<b>11,183</b>
LCII: Malukhu Ward				16,641	11,183
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid for Maternity ward Construction at Malukhu HCIII &amp; Placenta pit construction at Namatala HC IV</b>		Conditional Grant to PHC - development	Completed	16,641	11,183
<b>Output: Specialist health equipment and machinery</b>				<b>66,500</b>	<b>0</b>
LCII: Namatala				3,000	0
Item: 231005 Machinery and equipment					



# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>6,746,098</b>	<b>2,175,398</b>
Supply of Dental Equipment for Namatala HC IV.		Conditional Grant to PHC - development	N/A	3,000	0
LCII: South Central Item: 231005 Machinery and equipment				63,500	0
Supply of Examination Coaches		Conditional Grant to PHC - development	N/A	4,500	0
Supply & Installation of solar power at Namatala Health Centre		Conditional Grant to PHC - development	N/A	5,000	0
Supply of Surgical Instruments/Theatre Equipment		Conditional Grant to PHC - development	N/A	30,000	0
Supply of 1 operating Table- Namatala Health Centre		Conditional Grant to PHC - development	N/A	7,000	0
Supply of Hospital Equipment to all 5 HCs		Conditional Grant to PHC - development	N/A	5,000	0
Supply of 24 Patient Beds		Conditional Grant to PHC - development	N/A	12,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,461</b>	<b>26,488</b>
LCII: Malukhu Ward Item: 263313 Conditional transfers for PHC- Non wage				8,160	6,097
Malukhu HC III		Conditional Grant to PHC- Non wage	N/A	8,160	6,097
			(Transfers of PHC NW)		
LCII: Namatala Item: 263313 Conditional transfers for PHC- Non wage				9,000	12,195
Namatala HC IV		Conditional Grant to PHC- Non wage	N/A	9,000	12,195
			(Transfers of PHC NW)		
LCII: South Central Item: 263313 Conditional transfers for PHC- Non wage				9,301	8,196
Sub-District Health Office HTQRS		Conditional Grant to PHC- Non wage	N/A	9,301	8,196
			(Transfers of PHC NW)		
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>25,000</b>

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>6,746,098</b>	<b>2,175,398</b>
<i>LG Function: Natural Resources Management</i>				<i>15,000</i>	<i>25,000</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000</b>	<b>25,000</b>
LCII: Namatala				15,000	25,000
Item: 312104 Other Structures					
<b>Roof at the Composite replaced, Namatala Ward, Doko cell</b>		Locally Raised Revenues	Completed	15,000	25,000
<b>Sector: Public Sector Management</b>				<b>102,899</b>	<b>29,390</b>
<i>LG Function: District and Urban Administration</i>				<i>67,182</i>	<i>19,634</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>67,182</b>	<b>19,634</b>
LCII: South Central				67,182	19,634
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation on the main administration block plot 62-68 republic street</b>		LGMSD (Former LGDP)	Works Underway	67,182	19,634
			(1st Phase done)		
<i>LG Function: Local Statutory Bodies</i>				<i>30,000</i>	<i>9,036</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000</b>	<b>9,036</b>
LCII: South Central				30,000	9,036
Item: 231004 Transport equipment					
<b>Stanbic Bank Loan on Mayors' Car Serviced</b>	HeadQuarters	Locally Raised Revenues	Works Underway	30,000	9,036
<i>LG Function: Local Government Planning Services</i>				<i>5,717</i>	<i>720</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,717</b>	<b>720</b>
LCII: South Central				5,717	720
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure LCD Projector [Retooling]</b>		LGMSD (Former LGDP)	N/A	3,000	0
<b>Procure office equipments[ Retooling]</b>		LGMSD (Former LGDP)	Works Underway	2,717	720
<b>Sector: Accountability</b>				<b>261,800</b>	<b>11,000</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>261,800</i>	<i>11,000</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>261,800</b>	<b>11,000</b>
LCII: South Central				261,800	11,000
Item: 311101 Land					

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>6,746,098</b>	<b>2,175,398</b>
Servicing the Housing		Locally Raised	Works Underway	261,800	11,000
Finance Bank Loan		Revenues			
acquired to settle NFA					
Land					

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>1,233,145</b>	<b>806,046</b>
<b>Sector: Works and Transport</b>				<b>161,271</b>	<b>113,018</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>161,271</b>	<b>113,018</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>23,533</b>	<b>0</b>
LCII: Namakwekwe Ward				23,533	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Culvert Installation on selected Roads[ Junction points along Soroti-Mbale Road]</b>		Locally Raised Revenues	N/A	23,533	0
<i>Lower Local Services</i>					
<b>Output: PRDP-Urban Roads Resealing</b>				<b>137,738</b>	<b>113,018</b>
LCII: North Central Ward				137,738	113,018
Item: 263312 Conditional transfers for Road Maintenance					
<b>Payments for Completion of Low cost Resealing of Nkokonjeru Court Road [0.8km]</b>		Roads Rehabilitation Grant(PRDP) and URF	N/A	137,738	113,018
			(Work in progress)		
<b>Sector: Education</b>				<b>1,022,601</b>	<b>662,683</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>234,598</b>	<b>71,305</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>86,898</b>	<b>10,703</b>
LCII: Nabuyonga Ward				43,449	7,292
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Classroom Hall at Mbale Police Wanyera P/S</b>		Conditional Grant to SFG	Completed	43,449	7,292
LCII: Namakwekwe Ward				43,449	3,411
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Classroom Hall at Namakwekwe P/S</b>		Conditional Grant to SFG	Completed	43,449	3,411
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>62,088</b>	<b>0</b>
LCII: Nkoma Ward				62,088	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payments for Completion of Construction of a 4 classroom storyied block [Phase III] at Nkoma P/S, Northern Division</b>		Other Transfers from Central Government[ PRDP]	N/A	62,088	0

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>1,233,145</b>	<b>806,046</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,612</b>	<b>60,602</b>
LCII: I U I U Ward				5,768	4,150
Item: 263101 LG Conditional grants					
<b>I.U.I.U P/S</b>		Conditional Grant to Primary Education	N/A	5,768	4,150
			(Transfers to Schools)		
LCII: Nabuyonga Ward				3,895	2,802
Item: 263101 LG Conditional grants					
<b>Joyce P/S</b>		Conditional Grant to Primary Education	N/A	3,895	2,802
			(Transfers to Schools)		
LCII: Namakwekwe Ward				21,912	14,770
Item: 263101 LG Conditional grants					
<b>Gangama P/S</b>		Conditional Grant to Primary Education	N/A	8,661	6,231
			(Transfers to Schools)		
<b>Jalilu Islamic P/S</b>		Conditional Grant to Primary Education	N/A	5,341	3,843
			(Transfers to Schools)		
<b>Namakwekwe P/S</b>		Conditional Grant to Primary Education	N/A	7,911	4,697
			(Transfers to Schools)		
LCII: Nkoma Ward				34,017	24,475
Item: 263101 LG Conditional grants					
<b>Nkoma P/S</b>		Conditional Grant to Primary Education	N/A	4,710	3,389
			(Transfers to Schools)		
<b>Buyonjo P/S</b>		Conditional Grant to Primary Education	N/A	4,578	3,294
			(Transfers to Schools)		
<b>Convenant P/S</b>		Conditional Grant to Primary Education	N/A	3,421	2,462
			(Transfers to Schools)		
<b>Bujoloto P/S</b>		Conditional Grant to Primary Education	N/A	9,259	6,662
			(Transfers to Schools)		

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>1,233,145</b>	<b>806,046</b>
<b>Wanambwa P/S</b>		Conditional Grant to Primary Education	N/A	6,991	5,030
			(Transfers to Schools)		
<b>St. Michael Senkulu P/S</b>		Conditional Grant to Primary Education	N/A	5,058	3,639
			(Transfers to Schools)		
LCII: North Central Ward				20,020	14,405
Item: 263101 LG Conditional grants					
<b>NorthRoad P/S</b>		Conditional Grant to Primary Education	N/A	20,020	14,405
			(Transfers to Schools)		
<b>LG Function: Secondary Education</b>				<b>788,003</b>	<b>591,378</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>788,003</b>	<b>591,378</b>
LCII: Nabuyonga Ward				598,514	449,171
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mbale High School</b>		Conditional Grant to Secondary Education	N/A	216,813	162,713
			(Transfers to schools)		
<b>Nkoma Secondary School</b>		Conditional Grant to Secondary Education	N/A	381,701	286,457
			(Transfers to schools)		
LCII: Namakwekwe Ward				141,281	106,028
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Townside High School</b>		Conditional Grant to Secondary Education	N/A	141,281	106,028
			(Transfers to schools)		
LCII: Nkoma Ward				48,208	36,179
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nkoma High School</b>		Conditional Grant to Secondary Education	N/A	48,208	36,179
			(Transfers to schools)		
<b>Sector: Health</b>				<b>49,273</b>	<b>30,345</b>
<b>LG Function: Primary Healthcare</b>				<b>49,273</b>	<b>30,345</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>29,993</b>	<b>21,199</b>
LCII: Namakwekwe Ward				29,993	21,199
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>1,233,145</b>	<b>806,046</b>
<b>Payments for Completion of Construction of Maternity ward at Namakwekwe HC III [Phase 3]</b>		LGMSD (Former LGDP)	Works Underway	29,993	21,199
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,280</b>	<b>9,146</b>
LCII: Namakwekwe Ward				7,100	6,097
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namakwekwe HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,100	6,097
			(Transfers of PHC NW)		
LCII: North Central Ward				12,180	3,049
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mbale Municipal HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,180	3,049
			(Transfers of PHC NW)		
<b>Municipal Mortuary</b>		Conditional Grant to PHC- Non wage	N/A	6,000	0

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mbale Municipal Council</i>		<b>303,176</b>	<b>227,526</b>
<b>Sector: Education</b>				<b>303,176</b>	<b>227,526</b>
<b>LG Function: Secondary Education</b>				<b>303,176</b>	<b>227,526</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>303,176</b>	<b>227,526</b>
LCII: Not Specified				303,176	227,526
Item: 263306 Conditional transfers for Secondary Salaries					
<b>University Link High School</b>		Conditional Grant to Secondary Education	N/A	303,176	227,526
			(Transfers to schools)		



# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>279,394</b>	<b>198,308</b>
<b>Sector: Works and Transport</b>				<b>110,080</b>	<b>92,765</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>110,080</b>	<b>92,765</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>110,080</b>	<b>92,765</b>
LCII: Boma Ward				110,080	92,765
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance[Man of selected roads;{Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}}</b>		Other Transfers from Central Government[URF]	N/A	110,080	92,765
<b>Sector: Education</b>				<b>144,314</b>	<b>80,494</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,820</b>	<b>35,846</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,000</b>	<b>0</b>
LCII: Busamaga Ward				30,000	0
Item: 311101 Land					
<b>Land purchased for Mayor Mbale P/S in Busamaga Ward</b>		Locally Raised Revenues	N/A	30,000	0
<b>Output: Classroom construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Busamaga Ward				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay for rentention at Busamaga p/s</b>		Conditional Grant to SFG	N/A	5,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,820</b>	<b>35,846</b>
LCII: Boma Ward				15,053	10,831
Item: 263101 LG Conditional grants					
<b>Fairway P/S</b>		Conditional Grant to Primary Education	N/A	10,173	7,319
			(Transfers to Schools)		

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>279,394</b>	<b>198,308</b>
<b>Boma P/S</b>		Conditional Grant to Primary Education	N/A	4,881	3,512
			(Transfers to Schools)		
LCII: Busamaga Ward Item: 263101 LG Conditional grants				17,755	12,775
<b>Busamaga P/S</b>		Conditional Grant to Primary Education	N/A	8,430	6,066
			(Transfers to Schools)		
<b>Mayor Mbale P/S</b>		Conditional Grant to Primary Education	N/A	9,325	6,709
			(Transfers to Schools)		
LCII: Mooni Ward Item: 263101 LG Conditional grants				17,012	12,240
<b>Nashibiso P/S</b>		Conditional Grant to Primary Education	N/A	7,674	5,522
			(Transfers to Schools)		
<b>Zesui P/S</b>		Conditional Grant to Primary Education	N/A	9,338	6,718
			(Transfers to Schools)		
<b>LG Function: Secondary Education</b>				<b>59,494</b>	<b>44,649</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,494</b>	<b>44,649</b>
LCII: Mooni Ward Item: 263306 Conditional transfers for Secondary Salaries				59,494	44,649
<b>Mooni High School</b>		Conditional Grant to Secondary Education	N/A	59,494	44,649
			(Transfers to schools)		
<b>Sector: Health</b>				<b>25,000</b>	<b>25,049</b>
<b>LG Function: Primary Healthcare</b>				<b>25,000</b>	<b>25,049</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>22,000</b>
LCII: Busamaga Ward Item: 312104 Other Structures				20,000	22,000
<b>Anti malarial Drains desilted&amp; maintained in Busamaga Ward</b>		Locally Raised Revenues	Not Started	20,000	22,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,000</b>	<b>3,049</b>
LCII: Busamaga Ward Item: 263313 Conditional transfers for PHC- Non wage				5,000	3,049

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>279,394</b>	<b>198,308</b>
<b>Busamaga HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,000	3,049
			(Transfers of PHC NW)		

# Vote: 760 Mbale Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>449</b>
<i>Sector: Health</i>				<i>0</i>	<i>449</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>449</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>449</b>
LCII: Not Specified				0	449
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	449

# Vote: 760 Mbale Municipal Council 2014/15 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 2014/15 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	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

### Workplan Narrative

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