
Vote: 760 Mbale Municipal Council **2015/16 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:760 Mbale Municipal Council for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Mbale Municipal Council

Date: 2/26/2016

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,817,053	996,762	21%
2a. Discretionary Government Transfers	1,119,296	553,475	49%
2b. Conditional Government Transfers	14,166,316	8,172,524	58%
2c. Other Government Transfers	1,361,282	3,531,643	259%
3. Local Development Grant	263,229	120,393	46%
Total Revenues	21,727,176	13,374,796	62%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,634,031	1,232,203	657,693	34%	18%	53%
2 Finance	819,575	390,212	223,003	48%	27%	57%
3 Statutory Bodies	734,106	366,477	304,803	50%	42%	83%
4 Production and Marketing	104,567	0	0	0%	0%	0%
5 Health	1,005,505	549,863	545,827	55%	54%	99%
6 Education	8,185,504	3,511,982	3,487,282	43%	43%	99%
7a Roads and Engineering	6,163,907	6,941,448	4,970,554	113%	81%	72%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	425,849	48,440	33,073	11%	8%	68%
9 Community Based Services	373,257	159,663	153,692	43%	41%	96%
10 Planning	156,959	51,704	47,894	33%	31%	93%
11 Internal Audit	123,916	34,955	34,955	28%	28%	100%
Grand Total	21,727,176	13,286,948	10,458,775	61%	48%	79%
Wage Rec't:	7,275,080	3,486,490	3,486,490	48%	48%	100%
Non Wage Rec't:	8,143,873	2,572,472	2,161,842	32%	27%	84%
Domestic Dev't	6,308,223	7,227,985	4,810,443	115%	76%	67%
Donor Dev't	0	0	0	0%	0%	0%

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

Against the Municipal Council Budget of UGX 21,727,176,000 for FY 2015/16 ; UGX 13,374,796,000 was received in the second quarter representing 62% of the Annual budget. Out of the funds received Local revenue was UGX 996,762,000 (21%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 553,475,000(49%), Conditional Government Transfers 8,172,524,000 (58%) ,LDG was UGX 120,393,000(46%) , OGT was UGX 3,531,643,000. The overperformance at 62% increase in cumulative receipts in the Second quarter at due to the realization of the second tranche of USMID funding meant for 2014/15 but was only transferred in the second Quarter 2015/16. However other revenue sources such Local Development Grants, Discretionary Government Transfers didn't realize 50% because of budget cuts. The low local revenue collection in the quarter at 21% were due to the deliberate refusal of tax payers to pay tax especially main market vendors, bus/taxi park and contractors following

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Summary: Overview of Revenues and Expenditures

political pronouncements in policies/guidelines.

The quarter allocation to departments was UGX 13,286,948,000(61% of the budget received) .Shs, 87,848,000 of LGMSD and Local Revenue remained on the General Fund Collection awaiting transfer to the respective operational A/C in the next quarter due to the delayed approval of closing and opening new LGMSD A/C by Accountant General. Departments spent a cumulative total of UGX 10,461,221,000(79%) at the end of second quarter of which UGX 3,486,490,000(100% of the annual budget) was wages, UGX 2,164,287,000 (84% of the annual budget) was non-wage, UGX 4,810,443,000 (67%of the annual budget) was Domestic development revenue.

Some departments did not spend 100% of the quarter fund like roads spent 72% because slow progress on USMID road works due to bad weather and equipment breakdown especially the stone crushers, health spent 99%, and Administration spent 53% because of delays in procurement process to award contracts and evaluate projects.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,817,053	996,762	21%
Local Service Tax	104,832	106,785	102%
Property related Duties/Fees	1,200,000	28,749	2%
Park Fees	1,074,733	180,173	17%
Other Fees and Charges	119,761	139,530	117%
Occupational Permits	5,575	0	0%
Miscellaneous	13,910	174,939	1258%
Public Health Licences	7,525	0	0%
Lock-up Fees	62,000	0	0%
Inspection Fees	27,350	0	0%
Local Hotel Tax	103,800	19,072	18%
Land Fees	414,118	169,254	41%
Business licences	220,456	53,078	24%
Animal & Crop Husbandry related levies	43,200	0	0%
Agency Fees	5,000	0	0%
Advertisements/Billboards	150,000	0	0%
Market/Gate Charges	1,026,060	11,570	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,022	280	4%
Registration of Businesses	11,225	0	0%
Rent & rates-produced assets-from private entities	1,501	113,178	7540%
Sale of (Produced) Government Properties/assets	205,502	0	0%
Application Fees	6,963	155	2%
Refuse collection charges/Public convenience	6,520	0	0%
2a. Discretionary Government Transfers	1,119,296	553,475	49%
Urban Unconditional Grant - Non Wage	315,747	157,873	50%
Transfer of Urban Unconditional Grant - Wage	764,612	379,633	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	15,969	41%
2b. Conditional Government Transfers	14,166,316	8,172,524	58%
Conditional Grant to Women Youth and Disability Grant	3,768	1,884	50%
Conditional Grant to Tertiary Salaries	204,517	147,331	72%
Conditional Grant to SFG	202,374	92,559	46%
Conditional Grant to Secondary Salaries	2,415,191	1,028,409	43%
Conditional Grant to Secondary Education	1,937,805	645,935	33%
Conditional Grant to Public Libraries	19,016	9,508	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional Grant to Primary Education	226,157	71,259	32%
Roads Rehabilitation Grant	137,738	62,997	46%
Conditional Grant to PHC Salaries	892,588	451,507	51%
Conditional Grant to PHC- Non wage	58,981	29,491	50%
Conditional Grant to PHC - development	14,489	6,627	46%
Conditional Grant to PAF monitoring	26,586	13,293	50%
Conditional Grant to Functional Adult Lit	4,131	2,066	50%
Conditional Grant to Community Devt Assistants Non Wage	1,046	523	50%
Conditional Grant to Primary Salaries	2,959,234	1,463,642	49%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	20,654	10,327	50%
Conditional transfers to Special Grant for PWDs	7,867	3,933	50%
Pension for Teachers	9,268	74,748	807%
Uganda Support to Municipal Infrastructure Development (USMID)	4,768,482	3,910,813	82%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,593	36,493	45%
Pension and Gratuity for Local Governments	155,620	106,573	68%
2c. Other Government Transfers	1,361,282	3,531,643	259%
NEMA Compost Management Grant		22,315	
Other Transfers from Central Government [Youth Livelihood Programme] Fund- YLP	100,000	0	0%
Primary Leaving Exams Grant [PLE] from UNEB	4,555	5,281	116%
Uganda Road Fund	1,256,727	440,712	35%
Un spent PHC		50,339	
Un spent USMIID(CBG)		454,504	
Un spent USMIID(MDG)		2,462,782	
Un spent TSUPU/YLP		95,709	
3. Local Development Grant	263,229	120,393	46%
LGMSD (Former LGDP)	263,229	120,393	46%
Total Revenues	21,727,176	13,374,796	62%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative receipts in the second quarter of the FY 2015/16 was UGX 996,762,000 from locally raised revenue representing 21% of the quarter budget both by the 3 divisions and Municipal council. The municipality did not realise 100% as it was planned due to the deliberate refusal of tax payers to pay tax especially main market vendors, bus/taxi park and contractors following political pronouncements in policies/guidelines.

(ii) Cummulative Performance for Central Government Transfers

The cumulative receipts in the Second quarter of the FY 2015/16 was UGX 8,172,524,000 from central government transfers representing 58% of the annual budget. The overperformance at 62% increase in cumulative receipts in the Second quarter at due to the realization of the second tranche of USMID funding meant for 2014/15 but was only transferred in the second Quarter 2015/16. All the conditional grants from central government transfers were not at 100% as planned especially staff salaries,LDG& Discretionay Government Transfers because of budget cuts.

(iii) Cummulative Performance for Donor Funding

None

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,948,592	766,814	26%	737,148	372,506	51%
Conditional Grant to PAF monitoring	8,304	2,200	26%	2,076	0	0%
Locally Raised Revenues	254,086	201,299	79%	63,522	103,803	163%
Multi-Sectoral Transfers to LLGs	2,304,623	373,683	16%	576,156	167,385	29%
Urban Unconditional Grant - Non Wage	30,665	42,333	138%	7,666	21,167	276%
Transfer of Urban Unconditional Grant - Wage	350,913	147,299	42%	87,728	80,152	91%
<i>Development Revenues</i>	685,439	465,389	68%	171,360	6,931	4%
Uganda Support to Municipal Infrastructure Developm	474,376	0	0%	118,594	0	0%
LGMSD (Former LGDP)	31,778	9,041	28%	7,945	5,087	64%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Unspent balances – Other Government Transfers		454,504		0	0	
Multi-Sectoral Transfers to LLGs	159,285	1,844	1%	39,821	1,844	5%
Total Revenues	3,634,031	1,232,203	34%	908,508	379,437	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,948,592	620,661	21%	737,148	281,742	38%
Wage	350,913	147,299	42%	87,728	80,152	91%
Non Wage	2,597,679	473,362	18%	649,420	201,590	31%
<i>Development Expenditure</i>	685,439	37,032	5%	171,360	35,404	21%
Domestic Development	685,439	37,032	5%	171,360	35,404	21%
Donor Development	0	0		0	0	
Total Expenditure	3,634,031	657,693	18%	908,508	317,146	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		146,153	5%			
<i>Development Balances</i>		428,356	62%			
Domestic Development		428,356	62%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		574,510	16%			

By the end of the second Quarter the department had received a cumulative total of UGX 1,232,203,000 representing 34% of the Annual budget. On the receipts received UGX 766,814,000 was recurrent revenue from sources such as Locally raised revenues, Urban unconditional grant -non-wage, Conditional grant to PAF Monitoring, Transfer of Urban unconditional grant Wage and Multisectoral transfers to LLGs and UGX 465,389,000 was development revenue from USMIID and LGMSD for Capacity Building Grant. The Cumulative expenditure by the quarter was UGX 657,693,000 (18%) of the planned quarter expenditure. In the Quarter under review the department received a total of UGX 379,437,000 representing 42% of the quarterly budget. On the receipts received UGX 372,506,000 was recurrent revenue 6,931,000 was development revenue from LGMSD Capacity Building Grant. The expenditure in the quarter was UGX 317,146,000 (35%) of the planned quarter expenditure. At the end of the quarter there was a balance of UGX 574,510,000 for USMIID rolled over and LGMSD Capacity Building Grant to spent in the Third quarter..

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

At the end of the quarter there was a balance of UGX 574,510,000 for USMIID rolled over and LGMSD Capacity Building Grant to spent in the Third quarter..

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Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled		63
No. of existing administrative buildings rehabilitated	1	0
Function Cost (UShs '000)	3,634,031	657,693
Cost of Workplan (UShs '000):	3,634,031	657,693

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	687,575	363,112	53%	171,894	211,258	123%
Conditional Grant to PAF monitoring	2,994	6,663	223%	748	5,022	671%
Locally Raised Revenues	405,438	198,878	49%	101,359	108,783	107%
Multi-Sectoral Transfers to LLGs	88,669	44,744	50%	22,167	22,372	101%
Urban Unconditional Grant - Non Wage	39,490	22,372	57%	9,873	22,372	227%
Transfer of Urban Unconditional Grant - Wage	150,984	90,455	60%	37,746	52,709	140%
<i>Development Revenues</i>	132,000	27,100	21%	33,000	12,000	36%
Locally Raised Revenues	132,000	12,000	9%	33,000	12,000	36%
Multi-Sectoral Transfers to LLGs		3,100		0	0	
Urban Unconditional Grant - Non Wage		12,000		0	0	
Total Revenues	819,575	390,212	48%	204,894	223,258	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	687,575	195,903	28%	171,894	111,395	65%
Wage	150,984	90,455	60%	37,746	52,709	140%
Non Wage	536,591	105,448	20%	134,148	58,685	44%
<i>Development Expenditure</i>	132,000	27,100	21%	33,000	12,000	36%
Domestic Development	132,000	27,100	21%	33,000	12,000	36%
Donor Development	0	0		0	0	
Total Expenditure	819,575	223,003	27%	204,894	123,395	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		167,209	24%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		167,209	20%			

By end of second quarter a cumulative total of shs 390,212,000 was realised by the department representing 48% of the expected approved Annual budget from PAF monitoring , locally raised revenues, Multi sectoral transfers to LLG's , Urban un conditional grant -wage and shs 12,000,000 was domestic development revenue. The cumulative expenditure in the quarter was shs 223,003,000 of which; shs 195,903,000 (28%) was spent recurrent expenditures including wage, shs 27,100,000 was spent on Domestic development. In the quarter under review, shs 223,258,000 was realised by the department representing 109% of the expected Quarterly budget. Of the total amount realised, shs 211,258,000 was recurrent revenues and shs 12,000,000 development revenue. The expenditure for the quarter was shs 123,395,000 (60%) on recurrent activities including wage and Domestic development shs 12,000,000 (65%). There was a balance shs. 167,209,000 to be spent on the planned activities in the next Quarter.

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

There was a balance shs. 167,209,000 to be spent on the planned activities in the next Quarter.

(ii) Highlights of Physical Performance

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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	734,106	366,477	50%	183,527	281,954	154%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional Grant to PAF monitoring	3,328	540	16%	832	0	0%
Conditional transfers to Councillors allowances and Ex	80,593	36,493	45%	20,148	17,850	89%
Pension for Teachers	9,268	74,748	807%	2,317	74,748	3226%
Pension and Gratuity for Local Governments	155,620	106,573	68%	38,905	106,573	274%
Locally Raised Revenues	412,638	116,523	28%	103,160	59,973	58%
Urban Unconditional Grant - Non Wage	28,509	13,026	46%	7,127	13,026	183%
Conditional transfers to Salary and Gratuity for LG ele	38,938	15,969	41%	9,734	8,481	87%
Total Revenues	734,106	366,477	50%	183,527	281,954	154%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	734,106	304,803	42%	183,527	237,735	130%
Wage	38,938	15,969	41%	9,734	8,481	87%
Non Wage	695,168	288,834	42%	173,792	229,254	132%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	734,106	304,803	42%	183,527	237,735	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,675	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,675	8%			

By the end of second Quarter the department had received a cumulative total of UGX 366,477,000 representing 50% of the quarter budget and it was all recurrent revenue from local revenue, conditional grants like salary and gratuity, councillors allowance, contracts committee/DSC/PAC grant. The cumulative expenditure in the quarter was UGX 304,803,000 (42%) including staff wages of UGX 15,969,000. In the quarter under review the department received a total of UGX 281,954,000 representing 154% of the quarter budget spent UGX 237,735,000 (130%) including staff wages of UGX 8,481,000. At the end of the quarter there was a total balance of UGX 61,675,000 meant to cater for the Pension & councillors' allowances and Ex gratia payments to be made in the next Quarter.

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

At the end of the quarter there was a total balance of UGX 61,675,000 meant to cater for the Pension & councillors' allowances and Ex gratia payments to be made in the next Quarter.

(ii) Highlights of Physical Performance

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

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	49
No. of Land board meetings	4	6
No. of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	2	2
Function Cost (UShs '000)	734,106	304,803
Cost of Workplan (UShs '000):	734,106	304,803

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

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

N/A -The officer[Senior Commercial Officer] who was in charge of the sector Retired Mandatory &we have had no replacement to the effect.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	24,565	0
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	6	
No. of trade sensitisation meetings organised at the district/Municipal Council	8	
No of businesses inspected for compliance to the law	400	
No of businesses issued with trade licenses	12000	
<i>Function Cost (UShs '000)</i>	80,002	0
<i>Cost of Workplan (UShs '000):</i>	104,567	0

N/A- The programme NAADS/OWC is directly being implemented in Municipal Divisions by District-MBALE vote 536. No funding touches the municipal General Fund collection A/C. Implication reporting on outputs under production & marketing sector is done by the District.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	986,017	492,898	50%	246,504	228,771	93%
Conditional Grant to PHC Salaries	892,588	451,507	51%	223,147	214,025	96%
Conditional Grant to PHC- Non wage	58,981	29,491	50%	14,745	14,745	100%
Locally Raised Revenues	27,043	11,900	44%	6,761	0	0%
Urban Unconditional Grant - Non Wage	7,404	0	0%	1,851	0	0%
<i>Development Revenues</i>	19,489	56,965	292%	4,872	3,729	77%
Conditional Grant to PHC - development	14,489	6,627	46%	3,622	3,729	103%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Other Government Transfers		50,339		0	0	
Total Revenues	1,005,505	549,863	55%	251,376	232,500	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	986,017	488,861	50%	246,504	232,053	94%
Wage	892,588	451,507	51%	223,147	214,025	96%
Non Wage	93,428	37,354	40%	23,357	18,028	77%
<i>Development Expenditure</i>	19,489	56,966	292%	4,872	50,173	1030%
Domestic Development	19,489	56,966	292%	4,872	50,173	1030%
Donor Development	0	0		0	0	
Total Expenditure	1,005,505	545,827	54%	251,376	282,226	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,037	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,036	0%			

By the end of second Quarter the department had received a cumulative total of UGX 549,863,000 representing 55% of the quarter budget of which UGX 492,898,000 was recurrent revenue from locally raised revenues, conditional grants to PHC non wage, PHC salaries and UGX 56,965,000 was development revenue on PHC Development. The cumulative total expenditure in the quarter was UGX 545,827,000 (54%) of the planned expenditure. Out of the amount received UGX 488,861,000 was spent on recurrent expenditure including staff salaries and UGX 56,966,000 was spent on development activities. In the Quarter under review the department received a total of UGX 232,500,000 representing 92% of the quarter budget of which UGX 228,771,000 was recurrent revenue from locally raised revenues, conditional grants to PHC non wage, PHC salaries and UGX 3,729,000 was development revenue on PHC Development. The total expenditure in the quarter was UGX 282,226,000 (112%) of the planned expenditure. Out of the amount received UGX 232,053,000 was spent on recurrent expenditure including staff salaries and UGX 50,173,000 was spent on development activities. The balance in the quarter was UGX 4,037,000 meant for operational expenditure in the next quarter.

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

The balance in the quarter was UGX 4,037,000 meant for operational expenditure in the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of trained health workers in health centers	119	229
No.of trained health related training sessions held.	5	5
Number of outpatients that visited the Govt. health facilities.	130000	28364
Number of inpatients that visited the Govt. health facilities.	3500	631
No. and proportion of deliveries conducted in the Govt. health facilities	2500	306
%age of approved posts filled with qualified health workers	95	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	15000	24222
Value of medical equipment procured	14254000	19754602
No. of Health unit Management user committees trained (PRDP)	00	0
Value of essential medicines and health supplies delivered to health facilities by NMS	97239386	486196930
Value of health supplies and medicines delivered to health facilities by NMS	97239386	486196930
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Function Cost (UShs '000)	1,005,505	545,827
Cost of Workplan (UShs '000):	1,005,505	545,827

119 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,1 Quarterly Departmental Meetings held ,Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, 10 Health staff Trained in 3 health centres on Maternal ,Newborn &Child health services delivery (Namakwekwe, Malukhu, & Namatala HC), 19754602 Value of Medical equipment for basic obstetric care services procured for Namatala HCIV.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,933,130	3,419,422	43%	1,986,699	1,495,830	75%
Conditional Grant to Tertiary Salaries	204,517	147,331	72%	51,129	127,881	250%
Conditional Grant to Primary Salaries	2,959,234	1,463,642	49%	739,809	786,183	106%
Conditional Grant to Secondary Salaries	2,415,191	1,028,409	43%	603,798	554,998	92%
Conditional Grant to Primary Education	226,157	71,259	32%	56,539	0	0%
Conditional Grant to Secondary Education	1,937,805	645,935	33%	484,451	0	0%
Conditional transfers to School Inspection Grant	20,654	10,327	50%	5,163	5,163	100%
Locally Raised Revenues	107,801	8,239	8%	26,950	8,239	31%
Other Transfers from Central Government	4,555	5,281	116%	4,555	5,281	116%
Urban Unconditional Grant - Non Wage	27,150	23,398	86%	6,787	0	0%
Transfer of Urban Unconditional Grant - Wage	30,067	15,602	52%	7,517	8,085	108%
<i>Development Revenues</i>	252,374	92,559	37%	63,093	52,085	83%
Conditional Grant to SFG	202,374	92,559	46%	50,593	52,085	103%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues	8,185,504	3,511,982	43%	2,049,792	1,547,915	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,933,130	3,414,867	43%	1,983,282	1,496,438	75%
Wage	5,609,009	2,654,983	47%	1,402,252	1,477,146	105%
Non Wage	2,324,121	759,884	33%	581,030	19,291	3%
<i>Development Expenditure</i>	252,374	72,416	29%	66,510	72,416	109%
Domestic Development	252,374	72,416	29%	66,510	72,416	109%
Donor Development	0	0		0	0	
Total Expenditure	8,185,504	3,487,282	43%	2,049,792	1,568,853	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,556	0%			
<i>Development Balances</i>		20,144	8%			
Domestic Development		20,144	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,700	0%			

By the end of second Quarter the department had received a cumulative total of UGX 3,511,982,000/= representing 43% of the quarter budget of which UGX 3,419,422,000/= was recurrent revenue from local revenue, conditional grants (staff salary, inspection grant, UPE,USE) and UGX 92,559,000/= was development revenue (SFG). The cumulative total expenditure in the quarter was UGX 3,487,282,000/= (43%) of the planned expenditure including Education staff wage. In Quarter under review the department received a total of UGX 1,547,915,000/= representing 76% of the quarter budget of which UGX 1,495,830,000/= was recurrent revenue from local revenue, conditional grants (staff salary, inspection grant, UPE,USE) and UGX 52,085,000/= was development revenue (SFG). The total expenditure in the quarter was UGX 1,568,853,000/= (77%) of the planned expenditure including Education staff wage. There was balance of UGX 24,700,000/= in the quarter was meant for payments for SFG projects in the 3rd Quarter.

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

There was balance of UGX 24,700,000/= in the quarter was meant for payments for SFG projects in the 3rd Quarter.

(ii) Highlights of Physical Performance

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	491	538
No. of qualified primary teachers	491	538
No. of pupils enrolled in UPE	23867	23940
No. of student drop-outs	28	23
No. of Students passing in grade one	830	521
No. of pupils sitting PLE	2680	2784
No. of classrooms constructed in UPE	2	1
No. of classrooms rehabilitated in UPE	0	1
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of latrine stances constructed	2	0
No. of latrine stances rehabilitated (PRDP)	3	0
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	3,401,793	1,607,317
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	269	288
No. of students passing O level	11000	10878
No. of students sitting O level	15000	13267
No. of students enrolled in USE	11122	12707
Function Cost (US\$ '000)	4,360,010	1,674,344
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	57
No. of students in tertiary education	230	234
Function Cost (US\$ '000)	204,517	147,331
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	61
No. of secondary schools inspected in quarter	22	23
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	216,184	58,291
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	57	28
Function Cost (US\$ '000)	3,000	0
Cost of Workplan (US\$ '000):	8,185,504	3,487,282

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,489,436	499,892	34%	372,359	175,983	47%
Roads Rehabilitation Grant	2,755	0	0%	689	0	0%
Locally Raised Revenues	119,548	16,041	13%	29,887	13,945	47%
Other Transfers from Central Government	1,256,727	440,712	35%	314,182	139,096	44%
Urban Unconditional Grant - Non Wage	29,618	0	0%	7,404	0	0%
Transfer of Urban Unconditional Grant - Wage	80,789	43,139	53%	20,197	22,941	114%
<i>Development Revenues</i>	4,674,471	6,441,556	138%	1,168,618	3,946,262	338%
Roads Rehabilitation Grant	134,983	62,997	47%	33,746	35,449	105%
Uganda Support to Municipal Infrastructure Developm	4,294,106	3,910,813	91%	1,073,527	3,910,813	364%
LGMSD (Former LGDP)	100,000	0	0%	25,000	0	0%
Locally Raised Revenues	145,382	0	0%	36,346	0	0%
Unspent balances – Other Government Transfers		2,467,746		0	0	
Total Revenues	6,163,907	6,941,448	113%	1,540,977	4,122,245	268%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,489,436	495,640	33%	372,359	171,900	46%
Wage	80,789	43,139	53%	20,197	22,941	114%
Non Wage	1,408,647	452,501	32%	352,162	148,959	42%
<i>Development Expenditure</i>	4,674,471	4,474,914	96%	1,168,618	3,098,874	265%
Domestic Development	4,674,471	4,474,914	96%	1,168,618	3,098,874	265%
Donor Development	0	0		0	0	
Total Expenditure	6,163,907	4,970,554	81%	1,540,977	3,270,775	212%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,252	0%			
<i>Development Balances</i>		1,966,642	42%			
Domestic Development		1,966,642	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,970,895	32%			

By the end of second Quarter the department had received UGX 6,941,448,000 giving a cumulative outturn of 113% for the quarter. Of this total revenue UGX. 499,892,000 was for recurrent expenditure while UGX 6,441,556,000 was development revenue. The revenues came from central government grants such as Uganda Support to Municipal Infrastructure Development[USMID], Roads rehabilitation Grant, non wage and locally raised revenues. The cumulative total expenditure in the quarter was UGX 4,970,554,000 giving an outturn for the quarter of 81% for the quarter. In the Quarter under review the department received UGX 4,122,245,000 giving an outturn of 268% for the quarter. Of this total revenue UGX. 175,983,000 was for recurrent expenditure while UGX 3,946,262,000 was development revenue. The total expenditure in the quarter was UGX 3,270,775,000 giving an outturn for the quarter of 212% for the quarter. There was unspent balance was UGX 1,966,642,000 for USMIID activities 2014/15 released late in october 2015 and UGX 4,252,000 meant for Urban Road Maintenance in the next quarter

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

There was unspent balance was UGX 1,966,642,000 for USMIID activities 2014/15 released late in october 2015 and UGX 4,252,000 meant for Urban Road Maintenance in the next quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	3	3
Length in Km of urban roads resealed (PRDP)	1	1
Length in Km. of urban roads upgraded to bitumen standard	1	1
Length in Km of Urban paved roads routinely maintained	25	10
Length in Km of Urban unpaved roads routinely maintained	15	4
Length in Km of Urban unpaved roads periodically maintained		4
Function Cost (UShs '000)	5,889,811	4,869,528
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	274,097	101,026
Cost of Workplan (UShs '000):	6,163,907	4,970,554

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	165,849	38,640	23%	41,462	7,114	17%
Locally Raised Revenues	124,835	2,976	2%	31,209	316	1%
Other Transfers from Central Government		22,315		0	0	
Urban Unconditional Grant - Non Wage	14,809	0	0%	3,702	0	0%
Transfer of Urban Unconditional Grant - Wage	26,205	13,349	51%	6,551	6,798	104%
<i>Development Revenues</i>	260,000	9,800	4%	65,000	9,800	15%
Locally Raised Revenues	260,000	9,800	4%	65,000	9,800	15%
Total Revenues	425,849	48,440	11%	106,462	16,914	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,849	23,273	14%	41,462	12,638	30%
Wage	26,205	13,349	51%	6,551	6,798	104%
Non Wage	139,644	9,924	7%	34,911	5,840	17%
<i>Development Expenditure</i>	260,000	9,800	4%	65,000	9,800	15%
Domestic Development	260,000	9,800	4%	65,000	9,800	15%
Donor Development	0	0		0	0	
Total Expenditure	425,849	33,073	8%	106,462	22,438	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,368	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,368	4%			

By the end of the second quarter of FY 2015/16, the department had received a cumulative total of UGX 48,440,000 representing 11% of the Annual budget. These revenues were unconditional urban wage, NEMA/ CDM Grant and local revenue. The low receipts to department was because the budget was entirely to be funded by local revenue which was not realized due to the many court issues. The cumulative expenditure by end of the quarter was UGX 33,073,000 of which UGX 23,273,000 was recurrent activities and including staff wages and 9,800,000 was domestic development. In the quarter under review the department received UGX 16,914,000 representing 16% of quarterly budgets. The expenditure in the quarter was UGX 22,438,000 of which UGX 12,638,000 was recurrent activities and including staff wages and 9,800,000 was domestic development. There was a balance of shs. 15,368,000 from NEMA /CDM Grant- Carbon Credit meant for payments to contractors for works of repairing the water harvesting systems and gate at the composting site and installing water tanks at Namatala HC

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

There was a balance of shs. 15,368,000 from NEMA /CDM Grant- Carbon Credit meant for payments to contractors for works of repairing the water harvesting systems and gate at the composting site and installing water tanks at Namatala HC

(ii) Highlights of Physical Performance

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

Vote: 760 Mbale Municipal Council **2015/16 Quarter 2**

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	200
Number of people (Men and Women) participating in tree planting days	300	200
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	4	3
No. of community women and men trained in ENR monitoring		297
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	150	166
Function Cost (UShs '000)	425,849	33,073
Cost of Workplan (UShs '000):	425,849	33,073

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	238,957	68,918	29%	59,739	41,863	70%
Conditional Grant to Functional Adult Lit	4,131	2,066	50%	1,033	1,033	100%
Conditional Grant to Public Libraries	19,016	9,508	50%	4,754	4,754	100%
Conditional Grant to Community Devt Assistants Non	1,046	523	50%	262	262	100%
Conditional Grant to Women Youth and Disability Gr	3,768	1,884	50%	942	942	100%
Conditional transfers to Special Grant for PWDs	7,867	3,933	50%	1,967	1,967	100%
Locally Raised Revenues	126,183	11,967	9%	31,546	7,010	22%
Urban Unconditional Grant - Non Wage	24,682	0	0%	6,170	0	0%
Transfer of Urban Unconditional Grant - Wage	52,265	39,037	75%	13,066	25,896	198%
<i>Development Revenues</i>	134,300	90,745	68%	33,575	0	0%
Other Transfers from Central Government	4,255	0	0%	1,064	0	0%
Multi-Sectoral Transfers to LLGs	130,044	90,745	70%	32,511	0	0%
Total Revenues	373,257	159,663	43%	93,314	41,863	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	238,957	62,947	26%	59,739	37,361	63%
Wage	52,265	39,037	75%	13,066	25,896	198%
Non Wage	186,692	23,910	13%	46,673	11,465	25%
<i>Development Expenditure</i>	134,300	90,745	68%	33,575	0	0%
Domestic Development	134,300	90,745	68%	33,575	0	0%
Donor Development	0	0		0	0	
Total Expenditure	373,257	153,692	41%	93,314	37,361	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,972	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,972	2%			

By the end of second Quarter the department had received a cumulative total of UGX.159,663,000 representing 43% of the quarter budget; of which UGX 68,918,000 was recurrent revenue from conditional grants (PWDS, CDO grant, women, youth and disability grant) and UGX 90,745,000 was development revenue CDD and Youth Livelihood Programme[YLP]. The over receipts in the quarter was due to YLP funds of 2014/15 released in the Quarter 2 2015/16. In the Quarter under review the department received a total of UGX.41,863,000 representing 45% of the quarter budget of which all was recurrent revenue from conditional grants (PWDS, CDO grant, women, youth and disability grant) and no development revenue. The total expenditure in the quarter was UGX 37,361,000 (40%) of the planned expenditure including staff wage.The balance at the end of the quarter was UGX 5,971,000 meant for a one YLP project yet to be paid after feasibility assessment.

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 5,971,000 meant for a one YLP project yet to be paid after feasibility assessment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of children settled		323
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	250	50
No. of children cases (Juveniles) handled and settled	30	17
No. of Youth councils supported		30
No. of assisted aids supplied to disabled and elderly community	150	100
No. of women councils supported	30	30
Function Cost (UShs '000)	373,257	153,692
Cost of Workplan (UShs '000):	373,257	153,692

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,808	7,833	14%	14,202	3,682	26%
Conditional Grant to PAF monitoring	6,730	940	14%	1,683	0	0%
Locally Raised Revenues	29,757	470	2%	7,439	470	6%
Urban Unconditional Grant - Non Wage	7,474	0	0%	1,869	0	0%
Transfer of Urban Unconditional Grant - Wage	12,846	6,423	50%	3,212	3,212	100%
<i>Development Revenues</i>	100,151	43,871	44%	25,038	24,865	99%
LGMSD (Former LGDP)	17,118	5,895	34%	4,280	3,495	82%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	80,033	37,976	47%	20,008	21,370	107%
Total Revenues	156,959	51,704	33%	39,240	28,546	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,808	6,423	11%	14,202	3,212	23%
Wage	12,846	6,423	50%	3,212	3,212	100%
Non Wage	43,962	0	0%	10,990	0	0%
<i>Development Expenditure</i>	100,151	41,471	41%	25,038	24,865	99%
Domestic Development	100,151	41,471	41%	25,038	24,865	99%
Donor Development	0	0		0	0	
Total Expenditure	156,959	47,894	31%	39,240	28,076	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,410	2%			
<i>Development Balances</i>		2,400	2%			
Domestic Development		2,400	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,810	2%			

By the end of second Quarter the department had received a cumulative total of UGX 51,704,000 representing 33% of the quarter budget of which UGX 7,833,000 was recurrent revenue from , conditional grants such as PAF monitoring, staff wage and local revenue whereas UGX 43,871,000 was development revenue(LGMSD) . The cumulative total expenditure in the quarter was UGX 47,894,000 (31%) of the planned expenditure including staff wage. In the Quarter under review the department received UGX 28,546,000 representing 73% of the quarter budget of which UGX 6,424,000 was recurrent revenue from , conditional grants such as staff wage and local revenue whereas UGX 24,865,000 was development revenue(LGMSD) . The total expenditure in the quarter was UGX 28,076,000 (72%) of the planned expenditure including staff wage. The balance at the end of the quarter was UGX 3,810,000 for the planned M&E activities in the next Quarter

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

The balance at the end of the quarter was UGX 3,810,000 for the planned M&E activities in the next Quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 760 Mbale Municipal Council **2015/16 Quarter 2**

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	12	3
<i>Function Cost (UShs '000)</i>	156,959	<i>47,894</i>
<i>Cost of Workplan (UShs '000):</i>	<i>156,959</i>	<i>47,894</i>

2016/17 LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, OBT LG Quarterly Budget performance Reports prepared and submitted to MoFPED, Workplans prepared submitted to line Ministries in time, Held 3 TPC & Departmental meetings & produced minutes. Monitored all programmes being implemented for effectiveness, Conduct the USMID Internal Assessment and Produce report., Prepared the Second 5 Year Development Plan 2015/16-2019/20.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	123,916	34,955	28%	30,979	17,738	57%
Conditional Grant to PAF monitoring	5,230	2,950	56%	1,308	1,625	124%
Locally Raised Revenues	57,689	7,677	13%	14,422	3,949	27%
Urban Unconditional Grant - Non Wage	12,341	0	0%	3,085	0	0%
Transfer of Urban Unconditional Grant - Wage	48,656	24,328	50%	12,164	12,164	100%
Total Revenues	123,916	34,955	28%	30,979	17,738	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,916	34,955	28%	30,979	17,738	57%
Wage	48,656	24,328	50%	12,164	12,164	100%
Non Wage	75,260	10,627	14%	18,815	5,574	30%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	123,916	34,955	28%	30,979	17,738	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of second Quarter the department had received a cumulative total of UGX 34,955,000 representing 28% of the quarter budget of which all was recurrent revenue from , conditional grants to PAF monitoring, staff salaries and locally raised revenues. The cumulative total expenditure in the quarter was UGX 34,955,000 (28%) of the planned expenditure including staff wages of UGX 12,164,000 and rest 5,053,000 as recurrent expenditures. In the Quarter under review the department had received a total of UGX 17,738,000 representing 57% of the quarter budget of which all was recurrent revenue. The total expenditure in the quarter was also UGX 17,738,000.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	30/10/2016	31/07/2016
<i>Function Cost (UShs '000)</i>	123,916	34,955
Cost of Workplan (UShs '000):	123,916	34,955

4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 3 Staff trainings carried out, 2 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.

Vote: 760 Mbale Municipal Council **2015/16 Quarter 2**

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expen	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expen
General Staff Salaries		80,152
Allowances		0
Medical expenses (To employees)		0
Staff Training		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		985
Guard and Security services		0
Consultancy Services- Short term		20,400
Travel inland		2,442
Fuel, Lubricants and Oils		1,000
Wage Rec't:	87,728	80,152
Non Wage Rec't:	51,229	24,827
Domestic Dev't:	0	
Donor Dev't:		
Total	138,958	104,979

Output: Human Resource Management

Non Standard Outputs:	Internet/ Intercom Connectivity Installed, web Hosting carried, Prepaid costs for the Hotline[Complaints Handling Desk], , 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings con	Internet connectivity installed in the administration block with three WIFIs
Advertising and Public Relations		4,400
Staff Training		3,325
Computer supplies and Information Technology (IT)		3,772
Welfare and Entertainment		1,000

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		2,405
<i>Bank Charges and other Bank related costs</i>		28
<i>Consultancy Services- Short term</i>		21,036
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	2,405
<i>Domestic Dev't:</i>	98,594	33,560
<i>Donor Dev't:</i>		
Total	103,854	35,965
Output: Public Information Dissemination		
Non Standard Outputs:	Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.	Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.
<i>Small Office Equipment</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,507	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,507	6,000
Output: Office Support services		
Non Standard Outputs:	Office cleaning &Compound maintenance carried out.	Office cleaning and compound maintenance carried out.
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	0
Output: Records Management		
Non Standard Outputs:	Computer supplies and IT services, stationary procured, small office equipments procured, postage and courier, rent paid , attended workshops	stationary procured, small office equipments procured, postage and courier,
<i>Postage and Courier</i>		973

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,507	973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,507	973

1a. Administration

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	31/01/2016 (Quarterly performance report submitted to the political head for the attention of the Executive committee and finally Council)
Non Standard Outputs:	Quarterly reports on finance management and audit queries submitted and discussed.	Second quarter financial, audit and management reports produced in a timely manner as precursor for the annual report
<i>Bank Charges and other Bank related costs</i>		819
<i>Subscriptions</i>		217
<i>General Staff Salaries</i>		52,709
<i>Allowances</i>		24,430
<i>Medical expenses (To employees)</i>		0
<i>Welfare and Entertainment</i>		19
<i>Printing, Stationery, Photocopying and Binding</i>		1,526
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		5,900
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	37,746	52,709
<i>Non Wage Rec't:</i>	90,939	32,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	128,685	85,620

Output: Revenue Management and Collection Services

Value of LG service tax collection	29208000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.)	102171104 (Collected from LST: Northern 3,106,500 Industrial 5,503,125 Wanale 2,500 Centre 856,750)
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	1217459262.25 ([value of other Local Revenue collections])	258681000 ([value of other Local Revenue collections])
Value of Hotel Tax Collected	36500000 ([Value of Hotel Tax Collected])	13245160 ([Value of Hotel Tax Collected])
Non Standard Outputs:	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.	Increased awareness for employers and Hotel owners to recover and remit LST and Hotel Tax to council
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,260	0
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	15/02/2016 (Budget conference held, BFB prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2016 (Budget conference held, BFB prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)
Non Standard Outputs:	Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.	Consultative management meetings held, key stakeholders consulted on the planning process, revenue ceilings established, information shared with departments, budget desk constituted and actively performing its mandatory functions
<i>Travel inland</i>		460
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,260	460
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.	Government Grants received are transferred to lower local governments to pay off goods and services procured
<i>Welfare and Entertainment</i>		456
<i>Wage Rec't:</i>		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	5,260	456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,260	456
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	29/09/2015 (Date for submitting annual LG final Accounts to Auditors General office)
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	Periodic meetings held to review interim financial statements for reconciling and harmonisation of any variances.
<i>Welfare and Entertainment</i>		147
<i>Travel inland</i>		2,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	2,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,260	2,487
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Housing Finance Bank loan Serviced.	Housing Finance Bank loan Serviced.
<i>Land</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,000	12,000
<i>Donor Dev't:</i>		0
Total	33,000	12,000

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services
Allowances		0
Pension for Teachers		106,573
Pension and Gratuity for Local Governments		74,748
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	46,482	181,321
Domestic Dev't:		
Donor Dev't:		
Total	46,482	181,321
Output: LG procurement management services		
Non Standard Outputs:	Prepared & published Annual/ Quaterly Procurement &Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handl	Prepared & published Annual/ Quaterly Procurement &Disposal Plans , Prepared Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared B
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,753	0
Domestic Dev't:		
Donor Dev't:		
Total	1,753	0
Output: LG Political and executive oversight		
Non Standard Outputs:	12 council meetings and 6 DEC meetings held,1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare	1 Council meeting held,Coordination of council activities, Fuel for Mayor procured, policies and resolutions passed and approved by council for implementation
General Staff Salaries		8,481
Allowances		46,497
Welfare and Entertainment		0
Telecommunications		0
Travel inland		1,437
Maintenance - Vehicles		0
Donations		0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	9,734	8,481
Non Wage Rec't:	118,542	47,934
Domestic Dev't:		
Donor Dev't:		
Total	128,277	56,415

Output: Standing Committees Services

Non Standard Outputs:	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.	
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,753	0
Domestic Dev't:		
Donor Dev't:		
Total	1,753	0

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:	119 Health Staffs paid salary , Drug stock outs minimized in HCs. Operation & maintenance of Health infrastructure carried out, 4 Quarterly Departmental Meetings held , Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, O	119 Health Staffs paid salary , Drug stock outs minimized in HCs. Operation & maintenance of Health infrastructure carried out, 1 Quarterly Departmental Meetings held , Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time.
General Staff Salaries		214,025
Allowances		1,055
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		55
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		168
Medical and Agricultural supplies		355
Travel inland		1,450

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Maintenance - Vehicles		200
Maintenance – Other		0
Wage Rec't:	223,147	214,025
Non Wage Rec't:	7,320	3,283
Domestic Dev't:		
Donor Dev't:		
Total	230,467	217,308

2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	3750 (No. of Children immunized with Pentavalent)	12400 (No. of Children immunized with Pentavalent)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% age of Approved posts filled with qualified health workers)	99 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)
%age of approved posts filled with qualified health workers	95 (% age of Approved posts filled with qualified health workers)	95 (% age of Approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	625 (No. & proportion of deliveries conducted in the Gov't health facilities)	70 (No. & proportion of deliveries conducted in the Gov't health facilities)
Number of inpatients that visited the Govt. health facilities.	875 ([Number of inpatients that visited the Gov't health facilities])	210 ([Number of inpatients that visited the Gov't health facilities])
Number of outpatients that visited the Govt. health facilities.	25000 (Number of Outpatients that visited the Gov't health facilities)	13676 (Number of Outpatients that visited the Gov't health facilities)
Number of trained health workers in health centers	119 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	10 (Health staff Trained in 3 health centres on Maternal ,Newborn &Child health services delivery (Namakwekwe, Malukhu, & Namatala HC))
No.of trained health related training sessions held.	5 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	2 (Health staff Trained in 3 health centres on Maternal ,Newborn &Child health services delivery (Namakwekwe, Malukhu, & Namatala HC))
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings,minor repairs, stationary, mainatenance of vehicles	Staff meetings, health unit management committee meetings,minor repairs, stationary, mainatenance of vehicles
Conditional transfers for PHC- Non wage		14,745
Wage Rec't:		0
Non Wage Rec't:	14,787	14,745
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	14,787	14,745

3. Capital Purchases

Output: Other Capital

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Installed 20,000 litres rain/water harvest system at Namatala HCIV, wired and installed electricity at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatal HCIV and Busamaga HCII, constructed 100 seat capacity patient waitin	None
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Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 1,309 0

Donor Dev't: 0

Total 1,309 **0**

Output: Specialist health equipment and machinery

Value of medical equipment procured	(Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, Medical equipments for emergency obstetric care services procured for Namatala HCIV)	19754602 (Medical equipment for basic obstetric care services procured for Namatala HCIV.)
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Non Standard Outputs: N/A

Machinery and equipment 50,173

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 3,563 50,173

Donor Dev't: 0

Total 3,563 **50,173**

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	538 (Qualified Primary teachers in 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))
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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))
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	PLE exams supervised , staff trained in skills development	PLE exams supervised , staff trained in skills development
<i>General Staff Salaries</i>		786,183
<i>Wage Rec't:</i>	739,808	786,183
<i>Non Wage Rec't:</i>	3,507	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	743,315	786,183

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23 (No of student Drop-outs[Pupils 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	23867 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23940 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	521 (No of Students passing in grade one)
No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Y))	2784 (No of Pupils sitting PLE 2015)
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	N/A
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,539	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	56,539	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	1 (Classroom block renovated at Wambogo P/S)
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	2 (Classroom block constructed in Buyonjo P/S)	1 (Classroom block constructed in Buyonjo P/S)
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>		72,416
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,325	72,416
<i>Donor Dev't:</i>		0
Total	17,325	72,416
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	11000 (Students passion O level in 22 secondary schools)	10878 (Students passing Olevel in 22 Secondary Schools)
No. of students sitting O level	15000 (Students sitting O level)	13267 (No. of Students sitting O level)
No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	288 (Teaching and non teaching staff paid salaries)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		554,998
<i>Wage Rec't:</i>	603,798	554,998
<i>Non Wage Rec't:</i>	1,753	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	605,551	554,998
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	11122 (No. of Students enrolled in 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S])	12707 (No. of Students enrolled in 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S])
Non Standard Outputs:	USE Capitation transferred to 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S] Monitored and Supervised Learning of students and reports submitted to Mgt for appropriate action	Monitored and Supervised Learning of students and reports submitted to Mgt for appropriate action
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	484,451	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	484,451	0
Function: Skills Development		
<i>1. Higher LG Services</i>		
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])	234 (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)	57 (Tertiary education instructors paid salaries)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		127,881
<i>Wage Rec't:</i>	51,129	127,881
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,129	127,881
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
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,	Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,
<i>General Staff Salaries</i>		8,085
<i>Allowances</i>		12,196
<i>Computer supplies and Information Technology (IT)</i>		325
<i>Printing, Stationery, Photocopying and Binding</i>		58
<i>Bank Charges and other Bank related costs</i>		164
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>	7,517	8,085
<i>Non Wage Rec't:</i>	15,116	14,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,633	22,628
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided	4 (Inspection reports provided to council)	2 (No of Inspection reports provided to council)

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
to Council		
No. of secondary schools inspected in quarter	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.)	23 (No of Secondary schools inspected in the Quarter (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in quarter)	3 (No of Tertiary institutions inspected in quarter)
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])	61 (No of Primary schools inspected in the Quarter [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])
Non Standard Outputs:	Schools monitored & mentored, Absenteeism checked & reported, performance improved	Schools monitored & mentored, Absenteeism checked & reported, performance improved
<i>Allowances</i>		2,738
<i>Printing, Stationery, Photocopying and Binding</i>		233
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,164	3,571
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,164	3,571
Output: Sports Development services		
Non Standard Outputs:	Participation in Sports & Games, Music, Dance & Drama Activities at Local & National levels enhanced, including support to Boy/Girl Scouting Activities.	MDD-NASHIBISO P/S at National Level and Municipal Ball Games (Municipal Team)
<i>Welfare and Entertainment</i>		600
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		577
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,750	1,177
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,750	1,177

Additional information required by the sector on quarterly Performance

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monitored and supervised roads, 4 District roads Committee[DUCAR] meetings held, 4 quarterly reports prepared and submitted, monthly site meetings held, Road users sensitized on roads, Quarterly traffic count conducted, Protective wear and handtools procured	Monitored and supervised roads, 1 District roads Committee[DUCAR] meeting held, 1 quarterly reports prepared and submitted, monthly site meetings held, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, s
General Staff Salaries		22,941
Allowances		17,892
Printing, Stationery, Photocopying and Binding		45
Uniforms, Beddings and Protective Gear		2,723
Wage Rec't:	20,197	22,941
Non Wage Rec't:	11,209	20,660
Domestic Dev't:		
Donor Dev't:		
Total	31,406	43,601

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise(1.2km)inclusive of solar lights and road furniture(Rolled Over))	3 (Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise(1.2km)inclusive of solar lights and road furniture(Rolled Over))
Non Standard Outputs:		N/A
Conditional transfer to Municipal Infrastructure		3,098,874
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,073,527	3,098,874
Donor Dev't:		0
Total	1,073,527	3,098,874

Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km])	0 (None)
Non Standard Outputs:	None	None
Conditional transfers to Road Maintenance		0
Wage Rec't:		0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	689	0
Domestic Dev't:	33,746	0
Donor Dev't:		0
Total	34,434	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)	1 (0.4km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)
Non Standard Outputs:	None	None
<i>Conditional transfers to Road Maintenance</i>		19,265
<i>Wage Rec't:</i>		0
Non Wage Rec't:	95,000	19,265
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	95,000	19,265

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (None)	0 (None)
Length in Km of Urban paved roads routinely maintained	25 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6})	10 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6})
Non Standard Outputs:	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, Umbe	15.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, Umbe
<i>Conditional transfers for Road Maintenance</i>		52,842
<i>Wage Rec't:</i>		0
Non Wage Rec't:	165,490	52,842
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	165,490	52,842

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	15 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division,	4 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads periodically maintained	Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division) 15 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division) 4 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)
Non Standard Outputs:	Improved traffic flow and Community Access Road network	Improved traffic flow and Community Access Road network
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	11,250	0
Domestic Dev't:	8,846	0
Donor Dev't:	0	0
Total	20,096	0

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Procured and installed 600mm rdiameter reinforced concret culvert (60 culverts)	NONE
Roads and bridges (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
Total	2,500	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,
Printing, Stationery, Photocopying and Binding		225
Electricity		3,415
Water		5,043
Travel inland		190

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	18,507	8,873
Domestic Dev't:		
Donor Dev't:		
Total	18,507	8,873
Output: Vehicle Maintenance		
Non Standard Outputs:	8 Vehicles and Road works equipment maintained	8 Vehicles and Road works equipment maintained
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,507	0
Domestic Dev't:		
Donor Dev't:		
Total	3,507	0
Output: Plant Maintenance		
Non Standard Outputs:	Spare parts and servicing of motor grader, pedestrain roller, bitumen boiler, durable cabin pick up, Resuge truck, wheel roader and tipper roader. Hiring of water bowzer, vibrating roller.pneumatic roller	Spare parts and servicing of motor grader, pedestrain roller, JMC[Double Cabin] pick up, Refuse truck, Wheel Loader and Tipper Lorry. Hiring of water bowzer, vibrating roller,pneumatic roller
Maintenance – Other		2,500
Wage Rec't:		
Non Wage Rec't:	21,250	2,500
Domestic Dev't:		
Donor Dev't:		
Total	21,250	2,500
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Electrical fittings and fixtures on selected urban roads in the central buzniss district	Electrical fittings and fixtures on selected urban roads in the central buzniss district
Welfare and Entertainment		0
Maintenance – Other		44,819
Wage Rec't:		
Non Wage Rec't:	25,260	44,819
Domestic Dev't:		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	25,260	44,819
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Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation. This was done with support from NEMA where we conducted a radio talk show. We are also undertaking composting activities at t	
Printing, Stationery, Photocopying and Binding			0
General Staff Salaries			6,798
Allowances			2,627
Bank Charges and other Bank related costs			19
Fuel, Lubricants and Oils			1,500
Wage Rec't:	6,551		6,798
Non Wage Rec't:	12,937		4,146
Domestic Dev't:			
Donor Dev't:			
Total	19,489		10,944

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)	200 (200 trees planted under transformation program)	
Number of people (Men and Women) participating in tree planting days	300 (200 women and 100 men participated in tree planting)	200 (200 tree seedlings and assorted flowers and grass planted along Bishop wasiky and Cathedral Avenue)	
Non Standard Outputs:	People sensitized on tree planting and maintenance of trees	Sensitization conducted to the business community in Mbale at the places where the trees were planted. Bishop wasiky road, Cathedral Avenue	
Fuel, Lubricants and Oils			1,550
Wage Rec't:			
Non Wage Rec't:	3,750		1,550
Domestic Dev't:			
Donor Dev't:			

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	3,750	1,550
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	150 (Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFA forest Land, Enhanced physical development planning function in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling handled, Reviewed the 10 Year structural Development plan 2008/09-2018/19.)	76 (2 Meetings for the Physical planning committee were held in the qtr, Several Building plans inspected and approved.)
Non Standard Outputs:	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.
<i>Consultancy Services- Short term</i>		144
<i>Maintenance – Other</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,960	144
<i>Domestic Dev't:</i>	50,000	
<i>Donor Dev't:</i>		
Total	59,960	144

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Sorting and Management of garbagge at the compost plant at Namatala- Doko.	Paid for Sorting and Management of garbagge at the compost plant at Namatala- Doko.
<i>Other Structures</i>		9,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	9,800
<i>Donor Dev't:</i>		0
Total	15,000	9,800

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 Seviles Department

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, Paid for YLP Institutional support/ operational Costs.	Paid allowances to FAL Instructors, ACDOs, Youths & PWDs, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. Paid for YLP Institutional support/ operational Costs and Youth Livelihood Projects.
<i>General Staff Salaries</i>		25,896
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,398
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Bank Charges and other Bank related costs</i>		263
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	13,066	25,896
<i>Non Wage Rec't:</i>	16,108	1,676
<i>Domestic Dev't:</i>	1,064	
<i>Donor Dev't:</i>		
Total	30,239	27,572
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)
Non Standard Outputs:	Paid salaries and non wage to facilitate CDOs field activities.	Paid salaries and non wage to facilitate CDOs field activities.
<i>Allowances</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,753	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,753	260
Output: Adult Learning		
No. FAL Learners Trained	50 (FAL Instructors trained)	50 (FAL Instructors trained)
Non Standard Outputs:	Institutional materials for learners purchased ,conducted refreshers trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government	Institutional materials for learners purchased ,conducted refreshers trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government
<i>Allowances</i>		827
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,033	827

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	1,033	827
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Output: Support to Public Libraries

Non Standard Outputs:	Hired venue,staff allowances, utilitiespaid,Purchased texts book periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolete books,conducted library outreach services, He	Staff allowances, utilities [Water, Electricity]paid, Purchased texts book & peridicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolete books,conducted library outreach s	
Allowances			1,845
Books, Periodicals & Newspapers			1,933
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			0
Postage and Courier			0
Information and communications technology (ICT)			0
Travel inland			0
Maintenance – Other			180
Wage Rec't:			
Non Wage Rec't:	4,754		3,958
Domestic Dev't:			
Donor Dev't:			
Total	4,754		3,958

Output: Gender Mainstreaming

Non Standard Outputs:	Empowered women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	Empowered women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	
Workshops and Seminars			1,500
Wage Rec't:			
Non Wage Rec't:	3,507		1,500
Domestic Dev't:			
Donor Dev't:			
Total	3,507		1,500

Output: Children and Youth Services

No. of children cases (Juveniles)	10 (Children cases handled and settledTraced street children,conducted counselling sessions and	7 (Children cases handled and settledTraced street children,conducted counselling sessions
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
handled and settled	referrals to relevant institutions.)	and referrals to relevant institutions.)
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.
<i>Allowances</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,507	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,507	640
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)	100 (PWDs and elderly assisted and aid supplied, provided support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, conducted monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)
Non Standard Outputs:	PWDs and elderly groups supported financially in IGAs, poverty levels at house hold reduced	PWDs and elderly groups supported financially in IGAs, poverty levels at house hold reduced
<i>Allowances</i>		425
<i>Welfare and Entertainment</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,753	1,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,753	1,925
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.	
<i>Allowances</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	680

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

Output: Development Planning

Non Standard Outputs:	Budget conferences organized for greater Stakeholder Participatory planning & budgeting enhanced, Community ownership of projects, Increased transparency in policy formulation.	2016/17 LG Budget Conferences organized for greater Stakeholder Participatory planning & budgeting enhanced, BFP prepared and submitted to Kampala, Community ownership of projects, Increased transparency in policy formulation.
Travel inland		470
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:	1,421	470
Donor Dev't:		
Total	2,171	470

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored & Evaluated all government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.	Monitored & Evaluated government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.
Allowances		2,400
Wage Rec't:		
Non Wage Rec't:	1,683	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:	1,429	2,400
Donor Dev't:		
Total	3,112	2,400

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	5 pieces of Printer Toner Cartridges procured, Polish for office furniture, Internet connectivity maintained.	1 piece of Printer Toner Cartridge procured, Polish for office furniture and Stationery.
Furniture and fittings (Depreciation)		625
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,429	625
Donor Dev't:		0
Total	1,429	625

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, 2 Staff trainings carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 3 Staff trainings carried out, 2 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.
General Staff Salaries		12,164
Allowances		5,154
Small Office Equipment		420
Wage Rec't:	12,164	12,164
Non Wage Rec't:	10,048	5,574
Domestic Dev't:		
Donor Dev't:		
Total	22,212	17,738

Additional information required by the sector on quarterly Performance

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,815,798	1,903,525
<i>Non Wage Rec't:</i>	508,930	508,930
<i>Domestic Dev't:</i>	3,280,318	3,280,318
<i>Donor Dev't:</i>		
Total	5,692,773	5,692,773

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expen	0	Delayed EFT processing under the new IFMS of Tier2 and sometimes container get lost between BOU and paying bank.
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Expenditure

211101 General Staff Salaries	350,913	147,299	42.0%
211103 Allowances	61,557	20,281	32.9%
213001 Medical expenses (To employees)	1,855	1,000	53.9%
221003 Staff Training	2,000	500	25.0%
221007 Books, Periodicals & Newspapers	927	352	37.9%
221008 Computer supplies and Information Technology (IT)	927	3,772	406.7%
221009 Welfare and Entertainment	1,855	2,450	132.1%
221011 Printing, Stationery, Photocopying and Binding	2,855	2,614	91.5%
223004 Guard and Security services	0	1,116	N/A
225001 Consultancy Services- Short term	71,826	40,765	56.8%
227001 Travel inland	16,050	9,147	57.0%
227004 Fuel, Lubricants and Oils	8,000	1,000	12.5%
Wage Rec't:	350,913	Wage Rec't: 147,299	Wage Rec't: 42.0%
Non Wage Rec't:	204,918	Non Wage Rec't: 82,996	Non Wage Rec't: 40.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	555,830	Total 230,295	Total 41.4%

Output: Human Resource Management

0	Delayed clearance of USMID/CBG Workplans for implementation by PS, MLHUD
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221001 Advertising and Public Relations	5,312	4,400	82.8%
221003 Staff Training	200,371	3,325	1.7%
221008 Computer supplies and Information Technology (IT)	57,500	3,772	6.6%
221009 Welfare and Entertainment	3,850	1,000	26.0%
221011 Printing, Stationery, Photocopying and Binding	23,520	4,034	17.1%
221014 Bank Charges and other Bank related costs	0	28	N/A
225001 Consultancy Services- Short term	55,528	21,036	37.9%
227001 Travel inland	34,114	1,305	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,041	3,710	17.6%
Domestic Dev't:	394,376	35,189	8.9%
Donor Dev't:		0	0.0%
Total	415,417	38,899	9.4%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Public Information Dissemination

Non Standard Outputs:	Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.	Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.	0	Local revenue inadequate to finance the delivery of this output.
<i>Expenditure</i>				
221012 Small Office Equipment	4,028	6,000	149.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,028	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 42.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,028	Total 6,000	Total 42.8%	

Output: Office Support services

Non Standard Outputs:	Office cleaning & Compound maintenance carried out.	Office cleaning and compound maintenance carried out.	0	Delayed payments from the IFMS system
<i>Expenditure</i>				
228004 Maintenance – Other	16,000	6,000	37.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,000	Total 6,000	Total 33.3%	

Output: Records Management

Non Standard Outputs:	Computer supplies and IT services, stationary procured, small office equipments procured, postage and courier, rent paid , attended workshops	stationary procured, small office equipments procured, postage and courier,	0	Inadequate local revenue to deliver this output.
<i>Expenditure</i>				
222002 Postage and Courier	3,000	973	32.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,028	<i>Non Wage Rec't:</i> 973	<i>Non Wage Rec't:</i> 6.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,028	Total 973	Total 6.9%	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)	31/01/2016 (Quarterly performance report submitted to the political head for the attention of the Executive committee and finally Council)	#Error	Challenges continued to exist in collecting revenue from the market despite the reduction of the market rates
Non Standard Outputs:	Quarterly reports on finance management and audit queries submitted and discussed.	Second quarter financial, audit and management reports produced in a timely manner as precursor for the annual report		

Expenditure

221014 Bank Charges and other Bank related costs	1,300	1,450	111.6%
221017 Subscriptions	5,000	217	4.3%
211101 General Staff Salaries	150,984	90,455	59.9%
211103 Allowances	158,330	39,751	25.1%
213001 Medical expenses (To employees)	1,362	326	23.9%
221009 Welfare and Entertainment	2,300	19	0.8%
221011 Printing, Stationery, Photocopying and Binding	30,000	2,511	8.4%
225001 Consultancy Services- Short term	36,985	3,000	8.1%
227001 Travel inland	40,000	9,270	23.2%
227004 Fuel, Lubricants and Oils	40,000	200	0.5%
228004 Maintenance – Other	24,177	260	1.1%
Wage Rec't:	150,984	90,455	59.9%
Non Wage Rec't:	363,756	57,004	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	514,740	147,459	28.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	116832000 (Collection to be done from organisations,	106785000 (Collected from LST:	91.40	Efforts to recover LST money from civil
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	business community, hotels, Artisans and employees working outside the municipality but staying within.)	Northern 3,106,500 Industrial 5,503,125 Wanale 2,500 Centre 856,750)		servants staying in Mbale Municipal council but working in neighbouring districts not easy task.
Value of Other Local Revenue Collections	4869837049 ([value of other Local Revenue collections])	374278000 ([value of other Local Revenue collections])	7.69	
Value of Hotel Tax Collected	146000000 ([Value of Hotel Tax Collected])	19072000 ([Value of Hotel Tax Collected])	13.06	
Non Standard Outputs:	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.	Increased awareness for employers and Hotel owners to recover and remit LST and Hotel Tax to council		

Expenditure

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)	15/03/2016 (Budget conferece held, BFB prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)	#Error	Changes in many policy frameworks guiding planning & budgeting cycles, not well understood by majority stakeholders.
Date of Approval of the Annual Workplan to the Council	15/02/2016 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan. Consolidated Annual Procurement Plan & Capacity Building Plan])	15/02/2016 (Budget conferece held, BFB prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)	#Error	
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		

Expenditure

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	17,041	460	2.7%	
221009 Welfare and Entertainment	2,000	77	3.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,041	537	2.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,041	537	2.6%	

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.	Government Grants received are transferred to lower local governments to pay off goods and services procured	0	Delayed processing of transfer EFTs from the IFMS System to Expenditure Units/Accounts
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Expenditure

221009 Welfare and Entertainment	1,237	456	36.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,041	456	2.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,041	456	2.2%	

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 30/09/2016)	29/09/2015 (Date for submitting annual LG final Accounts to Auditors General office)	#Error	N/A
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.		

Expenditure

221009 Welfare and Entertainment	3,469	147	4.2%	
227001 Travel inland	17,573	2,340	13.3%	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,041	<i>Non Wage Rec't:</i>	2,487	<i>Non Wage Rec't:</i>	11.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,041	Total	2,487	Total	11.8%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Housing Finance Bank loan Serviced.	Housing Finance Bank loan Serviced.	0	Local Revenue inadequate to deliver effectively this output. Recoveries are still on going.
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Expenditure

311101 Land	132,000	24,000	18.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	132,000	<i>Domestic Dev't:</i>	24,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	132,000	Total	24,000
			18.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	0	Inadequate budgetary allocations to deliver the outputs
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Expenditure

211103 Allowances	8,564	909	10.6%
212103 Pension for Teachers	9,268	106,573	1149.9%
212105 Pension and Gratuity for Local Governments	155,620	74,748	48.0%
228004 Maintenance – Other	4,000	220	5.5%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	185,930	<i>Non Wage Rec't:</i>	182,450	<i>Non Wage Rec't:</i>	98.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	185,930	Total	182,450	Total	98.1%

Output: LG procurement management services

Non Standard Outputs:	Prepared & published Annual/ Quaterly Procurement & Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	Prepared & published Annual/ Quaterly Procurement & Disposal Plans , Prepared Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared B	0	Inadequate budget for the PDU, the evaluation committtee and contracts committee operations
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Expenditure

211103 Allowances	5,468	1,300	23.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,014	1,300	18.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,014	1,300	18.5%

Output: LG Political and executive oversight

Non Standard Outputs:	12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare	1 Council meeting held, Coordination of council activities, Fuel for Mayor procured, policies and resolutions passed and approved by council for implementation	0	search for Votes by political leaders has affected implementation/ deliberations of council businesses.
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Expenditure

211101 General Staff Salaries	38,938	15,969	41.0%
211103 Allowances	293,919	84,932	28.9%
221009 Welfare and Entertainment	4,380	2,100	47.9%
222001 Telecommunications	5,400	540	10.0%
227001 Travel inland	30,000	3,437	11.5%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	20,000	8,576	42.9%	
282101 Donations	8,000	4,000	50.0%	
Wage Rec't:	38,938	Wage Rec't: 15,969	Wage Rec't: 41.0%	
Non Wage Rec't:	474,170	Non Wage Rec't: 103,584	Non Wage Rec't: 21.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	513,107	Total 119,553	Total 23.3%	

Output: Standing Committees Services

0

Non Standard Outputs: Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Delayed access to operational funding from IFMS system and above all low staffing for maternal services.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	119 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.	119 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,1 Quarterly Departmental Meetings held ,Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time.
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Expenditure

211101 General Staff Salaries	892,588	451,507	50.6%
211103 Allowances	13,723	3,473	25.3%
221002 Workshops and Seminars	0	330	N/A
221008 Computer supplies and Information Technology (IT)	1,391	125	9.0%
221011 Printing, Stationery, Photocopying and Binding	927	330	35.6%
221014 Bank Charges and other Bank related costs	0	384	N/A
224001 Medical and Agricultural supplies	0	355	N/A
227001 Travel inland	5,000	1,450	29.0%
228002 Maintenance - Vehicles	0	200	N/A
228004 Maintenance – Other	8,240	500	6.1%
Wage Rec't:	892,588	451,507	50.6%
Non Wage Rec't:	29,282	7,147	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	921,870	458,655	49.8%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	95 (% age of Approved posts filled with qualified health workers)	95 (% age of Approved posts filled with qualified health workers)	100.00	Some Health Centres didn't access PHC N/W allocations in Quarter 1, 2015/16 and this greatly affected delivery of this output.
Number of trained health workers in health centers	119 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	229 (Health staff Trained in 3 health centres on Maternal ,Newborn &Child health services delivery (Namakwekwe, Malukhu, & Namatala HC))	192.44	
No.of trained health related training sessions held.	5 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	5 (Health staff Trained in 3 health centres on Maternal ,Newborn &Child health services delivery (Namakwekwe, Malukhu, & Namatala HC))	100.00	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	130000 ([Number of Outpatients that visited the Gov't health facilities])	28364 (Number of Outpatients that visited the Gov't health facilities])	21.82	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (No. & proportion of deliveries conducted in the Gov't health facilities)	306 (No. & proportion of deliveries conducted in the Gov't health facilities)	12.24	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)	99 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	15000 (No. of Children immunized with Pentavalent)	24222 (No. of Children immunized with Pentavalent)	161.48	
Number of inpatients that visited the Govt. health facilities.	3500 ([Number of inpatients that visited the Gov't health facilities])	631 ([Number of inpatients that visited the Gov't health facilities])	18.03	
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, maintainance of vehicles	Staff meetings, health unit management committee meetings, minor repairs, stationary, maintainance of vehicles		

Expenditure

263313 Conditional transfers for PHC- Non wage	59,147	30,207	51.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	59,147	30,207	51.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	59,147	30,207	51.1%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installed 20,000 litrs rain/water harvest system at Namatala HCIV, wired and installed electricity at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatal HCIV and Busamaga HCII, constructed 100 seat capacity patient waiting shed at Namatala for outpatient clinic	None	0	Activity implemented in Quarter 1, 2015/16.
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Expenditure

231001 Non Residential buildings (Depreciation)	0	6,793	N/A	
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,235	<i>Domestic Dev't:</i>	6,793	<i>Domestic Dev't:</i>	129.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,235	Total	6,793	Total	129.8%

Output: Specialist health equipment and machinery

Value of medical equipment procured	14254000 (Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, Medical equipments for emergency obstetric care services procured for Namatala HCIV)	19754602 (Medical equipment for basic obstetric care services procured for Namatala HCIV.)	138.59	Reduction in PHC Development released to LG
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Non Standard Outputs:

N/A

Expenditure

231005 Machinery and equipment	14,254	50,173	352.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	14,254	<i>Domestic Dev't:</i>	50,173
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,254	Total	50,173
			352.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	538 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	109.57	There was no adequate wage provision to cater for payments of all teachers. Most of the teachers had their deductions over 50% and they were struck off the payroll.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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 Wanyera P/S))	109.57	
Non Standard Outputs:	PLE exams supervised , staff trained in skills development	PLE exams supervised , staff trained in skills development		

Expenditure

211101 General Staff Salaries	2,959,234	1,463,642	49.5%
Wage Rec't:	2,959,234	1,463,642	Wage Rec't: 49.5%
Non Wage Rec't:	14,028	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,973,262	1,463,642	Total 49.2%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2784 (No of Pupils sitting PLE 2015)	103.88	Not All schools got their UPE Grant released in 4TH QUARTER 2014/15, Umar & Yumbe P/S
No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	521 (No of Students passing in grade one)	62.77	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs 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))	23 (No of student Drop-outs[Pupils 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))	82.14	
No. of pupils enrolled in UPE	23867 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23940 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	100.31	
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	N/A		

Expenditure

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classroom block constructed in Buyonjo P/S)	1 (Classroom block constructed in Buyonjo P/S)	50.00	Returned shs.135691017 to consolidated treasury A/C as unspent balances 2014/15. This has greatly affected implementation of 2015/16 workplan.
No. of classrooms rehabilitated in UPE	0 (None)	1 (Classroom block renovated at Wambogo P/S)	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)	69,298	72,416	104.5%
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	69,298	<i>Domestic Dev't:</i>	72,416	<i>Domestic Dev't:</i>	104.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,298	Total	72,416	Total	104.5%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	15000 (Students sitting O level)	13267 (Students sitting O level)	88.45	There was no adequate wage provision to cater for payments of all teachers. Most of the teachers had their deductions over 50% and they were struck off the payroll.
No. of students passing O level	11000 (Students passing O level in 22 secondary schools)	10878 (Students passing O level in 22 Secondary Schools)	98.89	
No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	288 (Teaching and non teaching staff paid salaries)	107.06	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,415,191	1,028,409	42.6%
<i>Wage Rec't:</i>	2,415,191	<i>Wage Rec't:</i> 1,028,409	<i>Wage Rec't:</i> 42.6%
<i>Non Wage Rec't:</i>	7,014	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,422,205	Total 1,028,409	Total 42.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11122 (No. of Students enrolled in 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S])	12707 (No. of Students enrolled in 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S])	114.25	Non releases of the USE grant to schools in the Quarter.
Non Standard Outputs:	USE Capitation transferred to 8 USE schools[Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S] Monitored and Supervised Learning of students and reports submitted to Mgt for appropriate action	Monitored and Supervised Learning of students and reports submitted to Mgt for appropriate action		

Expenditure

263319 Conditional transfers for Secondary Schools	1,937,805	645,935	33.3%
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,937,805	<i>Non Wage Rec't:</i>	645,935	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,937,805	Total	645,935	Total	33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	230 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	234 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	101.74	Most data on these tertiary institutions is still with the Ministry , this make some administrative issues complex.
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	57 (Tertiary education instructors paid salaries)	100.00	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	204,517	147,331	72.0%
<i>Wage Rec't:</i>	204,517	<i>Wage Rec't:</i> 147,331	<i>Wage Rec't:</i> 72.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	204,517	Total 147,331	Total 72.0%

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,	Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	0	N/A
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Expenditure

211101 General Staff Salaries	30,067	15,602	51.9%
211103 Allowances	36,492	12,196	33.4%
221008 Computer supplies and Information Technology (IT)	1,618	325	20.1%
221011 Printing, Stationery, Photocopying and Binding	2,927	58	2.0%
221014 Bank Charges and other Bank related costs	0	164	N/A

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	4,625	1,800	38.9%	
Wage Rec't:	30,067	Wage Rec't: 15,602	Wage Rec't: 51.9%	
Non Wage Rec't:	60,463	Non Wage Rec't: 14,543	Non Wage Rec't: 24.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	90,530	Total 30,145	Total 33.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	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.)	23 (No of Secondary schools inspected in the Quarter (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.)	104.55	Lack of transport facilities such as Vehicles to Municipal Council greatly affects the delivery of inspections and supervision.
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in quarter)	3 (No of Tertiary institutions inspected in quarter)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	4 (No of Inspection reports provided to council)	100.00	
No. of primary schools inspected in quarter	60 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])	61 (No of Primary schools inspected in the Quarter [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])	101.67	
Non Standard Outputs:	Schools monitored & mentored, Absenteeism checked & reported, performance improved	Schools monitored & mentored, Absenteeism checked & reported, performance improved		

Expenditure

211103 Allowances	9,543	2,738	28.7%
221011 Printing, Stationery, Photocopying and Binding	1,226	233	19.0%
227004 Fuel, Lubricants and Oils	2,871	600	20.9%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,654	<i>Non Wage Rec't:</i>	3,571	<i>Non Wage Rec't:</i>	17.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,654	Total	3,571	Total	17.3%

Output: Sports Development services

Non Standard Outputs:	Participation in Sports & Games , Music , Dance & Drama Activities at Local & National levels enhanced , including support to Boy/Girl Scouting Activities.	MDD-NASHIBISO P/S at National Level and Municipal Ball Games (Municipal Team)	0	Inadequate local revenue realised to deliver this output
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Expenditure

221009 Welfare and Entertainment	5,092	5,600	110.0%		
227001 Travel inland	10,689	10,000	93.6%		
227003 Carriage, Haulage, Freight and transport hire	8,945	8,975	100.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	55,000	<i>Non Wage Rec't:</i>	24,575	<i>Non Wage Rec't:</i>	44.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,000	Total	24,575	Total	44.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Monitored and supervised roads, 4 District roads Committee[DUCAR] meetings held, 4 quarterly reports prepared and submitted, monthly site meetings held, Road users sensitized on roads, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, subscriptions.	Monitored and supervised roads, 1 District roads Committee[DUCAR] meeting held, 1 quarterly reports prepared and submitted, monthly site meetings held, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, s
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Expenditure

211101 General Staff Salaries	80,789	43,139	53.4%
211103 Allowances	6,069	23,022	379.4%
221011 Printing, Stationery, Photocopying and Binding	0	45	N/A
224005 Uniforms, Beddings and Protective Gear	34,039	2,723	8.0%
Wage Rec't:	80,789	43,139	53.4%
Non Wage Rec't:	44,836	25,790	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	125,625	68,929	54.9%

2. Lower Level Services

Output: Urban Roads Resealing

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

Expenditure

321465 Conditional transfer to Municipal Infrastructure	4,294,106	4,443,766	103.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,294,106	4,443,766	103.5%
Donor Dev't:		0	0.0%
Total	4,294,106	4,443,766	103.5%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: PRDP-Urban Roads Resealing

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

Expenditure

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

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)	1 (0.4km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)	100.00	URF Budget cuts have affected implementation of the planned activities
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Non Standard Outputs: None

Expenditure

321412 Conditional transfers to Road Maintenance	380,000	86,511	22.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	380,000	86,511	22.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	380,000	86,511	22.8%	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (None)	0 (None)	0	Not all planned activities executed because of budget cuts during Q2
Length in Km of Urban paved roads routinely maintained	25 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboia Rd{1.6})	10 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboia Rd{1.6})	40.00	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, Umber street, malukhu drive, malukhu road, church rd, flight road, stadium rd, road safety and furniture, fuel, operational costs	15.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, Umbe
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Expenditure

263312 Conditional transfers for Road Maintenance	661,960	227,924	34.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	661,960	227,924	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	661,960	227,924	34.4%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	15 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	4 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	26.67	Budget cuts greatly affected implementation of planned activities.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained

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

0

Non Standard Outputs:

Improved traffic flow and Community Access Road network

Expenditure

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

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: Procured and installed 600mm rdiameter reinforced concret culvert (60 culverts) NONE 0 Budget cuts from Road Fund.

Expenditure

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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0

Huge backlog of maintenance requirements against available budgets.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	543	10.9%
223005 Electricity	45,000	11,972	26.6%
223006 Water	15,001	6,133	40.9%
227001 Travel inland	6,000	390	6.5%
228003 Maintenance – Machinery, Equipment & Furniture	3,028	500	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,029	19,538	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,029	19,538	26.4%

Output: Vehicle Maintenance

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

Expenditure

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

Output: Plant Maintenance

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

Expenditure

228004 Maintenance – Other	85,000	19,494	22.9%
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,000	Non Wage Rec't:	19,494	Non Wage Rec't:	22.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,000	Total	19,494	Total	22.9%

Output: Electrical Installations/Repairs

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

221009 Welfare and Entertainment	0	9,962	N/A
228004 Maintenance – Other	101,040	44,819	44.4%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	101,040	Non Wage Rec't:	54,781
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	101,040	Total	54,781
			54.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

221011 Printing, Stationery, Photocopying and Binding	7,000	478	6.8%
211101 General Staff Salaries	26,205	13,349	50.9%
211103 Allowances	13,927	4,377	31.4%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	570	178	31.3%	
227004 Fuel, Lubricants and Oils	5,000	3,050	61.0%	
Wage Rec't:	26,205	Wage Rec't: 13,349	Wage Rec't: 50.9%	
Non Wage Rec't:	51,750	Non Wage Rec't: 8,083	Non Wage Rec't: 15.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	77,955	Total 21,432	Total 27.5%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (200 women and 100 men participated in tree planting)	200 (200 tree seedlings and assorted flowers and grass planted along Bishop wasiky and Cathedral Avenue)	66.67	Inadequate funds to properly facilitate the activity
Area (Ha) of trees established (planted and surviving)	2 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)	200 (200 trees planted under transformation program)	10000.00	
Non Standard Outputs:	People sensitized on tree planting and maintenance of trees	Sensitization conducted to the business community in Mbale at the places where the trees were planted. Bishop wasiky road, Cathedral Avenue		

Expenditure

227004 Fuel, Lubricants and Oils	0	1,550	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 1,550	Non Wage Rec't: 10.3%	
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	15,000	Total 1,550	Total 10.3%	

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

No. of new land disputes settled within FY	150 (Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFA forest Land , Enhanced physical development planning function in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling handled, Reviewed the 10 Year structural Development plan 2008/09-2018/19.)	166 (2 Meetings for the Physical planning committee were held in the qtr, Several Building plans inspected and approved.)	110.67	There challenges of illegal developments coming up in town every now and then. Inadequate funds to survey and title institutional land. The NFA Land has not yet been degazetted.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.
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Expenditure

225001 Consultancy Services- Short term	30,839	144	0.5%
228004 Maintenance – Other	0	105	N/A
221009 Welfare and Entertainment	0	41	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,839	290	0.7%
Domestic Dev't:	200,000	0	0.0%
Donor Dev't:		0	0.0%
Total	239,839	290	0.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Sorting and Management of garbage at the compost plant at Namatala- Doko.	Paid for Sorting and Management of garbage at the compost plant at Namatala- Doko.	0	Delayed processing of payments to the contractor for sorting.
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Expenditure

312104 Other Structures	60,000	9,800	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,000	9,800	16.3%
Donor Dev't:		0	0.0%
Total	60,000	9,800	16.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, Paid for YLP Institutional support/ operational Costs.	Paid allowances to FAL Instructors, ACDOs, Youths & PWDs, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery., Paid for YLP Institutional support/ operational Costs and Youth Livelihood Projects.
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Expenditure

211101 General Staff Salaries	52,265	39,037	74.7%
211103 Allowances	20,535	1,624	7.9%
221009 Welfare and Entertainment	5,000	1,858	37.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	148	3.7%
221014 Bank Charges and other Bank related costs	0	760	N/A
227001 Travel inland	25,154	660	2.6%
227004 Fuel, Lubricants and Oils	10,000	972	9.7%
Wage Rec't:	52,265	39,037	74.7%
Non Wage Rec't:	64,434	6,022	9.3%
Domestic Dev't:	4,255	0	0.0%
Donor Dev't:	0	0	0.0%
Total	120,955	45,059	37.3%

Output: Community Development Services (HLG)

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

Expenditure

211103 Allowances	1,046	520	49.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	7,014	520	7.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	7,014	520	7.4%

Output: Adult Learning

No. FAL Learners Trained	250 (FAL Instructors trained)	50 (FAL Instructors trained)	20.00	central government grant inadquate for implementation work plan activities, local revenue not realised.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Institutional materials for learners purchased ,conducted refreshers trainings,conducted support supervision and monitoring of FAL activities,FAL learners trained in skills these include enumeracy,reading writing,IGAs, records keeping and other government programmes in the three divisions respectively	Institutional materials for learners purchased ,conducted refreshers trainings,conducted support supervision and monitoring of FAL activities,FAL learners trained in skills these include enumeracy,reading writing,IGAs, records keeping and other government
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Expenditure

211103 Allowances	2,420	1,548	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,131	1,548	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,131	1,548	37.5%

Output: Support to Public Libraries

Non Standard Outputs:	Hired venue,staff allowances, utilities,paid,Purchased texts book peridicals,Machinery & Equipment mantained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted library outreach services, Held National Book Week festivals,Held World	Staff allowances, utilities [Water, Electricity]paid, Purchased texts book & peridicals,Machinery & Equipment mantained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted library outreach s	0	Declining budgetary allocations to support the delivery of this output.
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Expenditure

211103 Allowances	0	2,619	N/A
221007 Books, Periodicals & Newspapers	4,515	3,090	68.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	323	21.5%
221014 Bank Charges and other Bank related costs	0	212	N/A
222002 Postage and Courier	600	150	25.0%
222003 Information and communications technology (ICT)	0	600	N/A
227001 Travel inland	0	800	N/A
228004 Maintenance – Other	2,920	360	12.3%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,016	<i>Non Wage Rec't:</i>	8,154	<i>Non Wage Rec't:</i>	42.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,016	Total	8,154	Total	42.9%

Output: Gender Mainstreaming

Non Standard Outputs:	Empowered women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	Empowered women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	0	Local revenue for programme implementation is not realised, no central government grant for implementation of gender responses.
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Expenditure

221002 Workshops and Seminars	0	1,500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,028	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,028	Total	1,500
			Total
			10.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	17 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	56.67	no central government grant for implementation of children issues local revenue is not realised.
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.		

Expenditure

211103 Allowances	5,000	1,390	27.8%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,028	<i>Non Wage Rec't:</i>	1,490
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,028	Total	1,490
			Total
			10.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in	100 (PWDs and elderly assisted and aid supplied,provided support to PWDs and elderly in	66.67	special grant for PWDs inadquate and many times local
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.)

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.)

revenue not realised.

Non Standard Outputs:

PWDs and elderly groups supported financially in IGAs, poverty levels at household reduced

PWDs and elderly groups supported financially in IGAs, poverty levels at household reduced

Expenditure

211103 Allowances	2,282	996	43.7%
221009 Welfare and Entertainment	4,732	3,000	63.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,014	3,996	57.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,014	3,996	57.0%

Output: Labour dispute settlement

0

Non Standard Outputs:

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

Expenditure

211103 Allowances	6,000	680	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	680	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	680	6.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Management of the District Planning Office

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

211101 General Staff Salaries	12,846	6,423	50.0%
Wage Rec't:	12,846	6,423	50.0%
Non Wage Rec't:	34,232	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,078	6,423	13.6%

Output: Development Planning

Non Standard Outputs:	Budget conferences organized for greater Stakeholder Participatory planning & budgeting enhanced, Community ownership of projects, Increased transparency in policy formulation.	2016/17 LG Budget Conferences organized for greater Stakeholder Participatory planning & budgeting enhanced, BFP prepared and submitted to Kampala, Community ownership of projects, Increased transparency in policy formulation.	0	Inadequate facilitation to deliver this output.
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Expenditure

227001 Travel inland	0	470	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:	5,685	470	8.3%
Donor Dev't:		0	0.0%
Total	8,685	470	5.4%

Output: Monitoring and Evaluation of Sector plans

0	Delayed processing of EFTs by Bank Of Uganda, characterized by server breakdowns.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	5,250	2,400	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,730	0	0.0%
Domestic Dev't:	5,717	2,400	42.0%
Donor Dev't:		0	0.0%
Total	12,447	2,400	19.3%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure office equipments[Retooling]	1 piece of Printer Toner Cartridge procured, Polish for office furniture and Stationery.	0	Inadequate budget allocations to deliver the output.
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Expenditure

231006 Furniture and fittings (Depreciation)	5,717	625	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,717	625	10.9%
Donor Dev't:		0	0.0%
Total	5,717	625	10.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Delayed management response to Audit queries raised. Inadequate facilitation to execute audit function
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 3 Staff trainings carried out, 2 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	effectively.
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Expenditure

211101 General Staff Salaries	48,656	24,328	50.0%
211103 Allowances	22,620	10,207	45.1%
221012 Small Office Equipment	1,000	420	42.0%
Wage Rec't:	48,656	Wage Rec't: 24,328	Wage Rec't: 50.0%
Non Wage Rec't:	40,191	Non Wage Rec't: 10,627	Non Wage Rec't: 26.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	88,847	Total 34,955	Total 39.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Wage Rec't:	7,263,193	Wage Rec't: 3,486,490	Wage Rec't: 48.0%
Non Wage Rec't:	5,542,665	Non Wage Rec't: 1,743,415	Non Wage Rec't: 31.5%
Domestic Dev't:	5,371,007	Domestic Dev't: 4,676,779	Domestic Dev't: 87.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,176,865	Total 9,906,684	Total 54.5%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	4,958,559
Sector: Agriculture				50,000	0
<i>LG Function: District Commercial Services</i>				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Namatala				50,000	0
Item: 311101 Land					
Land purchased for construction of Namatala Market, Industrial Division.		Locally Raised Revenues	N/A	50,000	0
Sector: Works and Transport				4,884,106	4,533,877
<i>LG Function: District, Urban and Community Access Roads</i>				4,884,106	4,533,877
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	0
LCII: South Central				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Phased fencing of the office block yard		Locally Raised Revenues	N/A	55,000	0
Construction of pit latrine at TC residence		Locally Raised Revenues	N/A	5,000	0
Renovation of toilets facility at main office block		Locally Raised Revenues	N/A	15,000	0
Renovation and operationalisation of water borne toilets tax park		Locally Raised Revenues	N/A	25,000	0
Renovation of administration block		LGMSD (Former LGDP)	N/A	100,000	0
Output: Bridges for District and Urban Roads				10,000	3,600
LCII: Not Specified				10,000	3,600
Item: 231003 Roads and bridges (Depreciation)					
Procurement and installation of 600mm rdiameter reinforced concret culvert(60)		Locally Raised Revenues	Works Underway	10,000	3,600
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				4,294,106	4,443,766
LCII: South Central				4,294,106	4,443,766
Item: 321465 Conditional transfer to Municipal Infrastructure					

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	4,958,559
Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise(1.2km), inclusive of solar lights and road furniture		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,294,106	4,443,766
			(contract expired)		
Output: Urban roads upgraded to Bitumen standard (LLS)				380,000	86,511
LCII: Malukhu Ward				380,000	86,511
Item: 321412 Conditional transfers to Road Maintenance					
0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.		Other Transfers from Central Government(URF)	N/A	380,000	86,511
			(Shaped,graded gravel)		
Sector: Education				1,145,299	363,598
LG Function: Pre-Primary and Primary Education				120,070	27,856
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				31,810	0
LCII: Namatala				31,810	0
Item: 231001 Non Residential buildings (Depreciation)					
Water borne toilets constructed at 2 Schools[Buyonjo and Yoweri Museveni P/S]		Conditional Grant to SFG	N/A	31,810	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,260	27,856
LCII: Malukhu Ward				12,202	4,247
Item: 263101 LG Conditional grants					
Malukhu P/S		Conditional Grant to Primary Education	N/A	4,333	1,803
Wambwa P/S		Conditional Grant to Primary Education	N/A	7,869	2,445
LCII: Masaba Ward				5,335	1,609
Item: 263101 LG Conditional grants					
Wambogo Memorial P/S		Conditional Grant to Primary Education	N/A	5,335	1,609
LCII: Namatala				34,726	10,291
Item: 263101 LG Conditional grants					

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	4,958,559
Namatala P/S		Conditional Grant to Primary Education	N/A	16,905	4,290
Doko P/S		Conditional Grant to Primary Education	N/A	8,350	2,638
Yoweri Museveni P/S		Conditional Grant to Primary Education	N/A	9,471	3,363
LCII: South Central Item: 263101 LG Conditional grants				35,997	11,709
Elgon P/S		Conditional Grant to Primary Education	N/A	3,931	1,518
Umaru & Yumbe P/S		Conditional Grant to Primary Education	N/A	5,241	1,295
Mbale Police Wanyera P/S		Conditional Grant to Primary Education	N/A	10,000	3,439
Nabuyonga P/S		Conditional Grant to Primary Education	N/A	16,826	5,456
LG Function: Secondary Education				1,025,229	335,742
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,025,229	335,742
LCII: Malukhu Ward Item: 263319 Conditional transfers for Secondary Schools				240,861	76,687
Maluku Secondary School		Construction of Secondary Schools	N/A	240,861	76,687
LCII: Masaba Ward Item: 263319 Conditional transfers for Secondary Schools				784,368	259,055
University Link High School		Construction of Secondary Schools	N/A	329,211	130,695
Oxford Secondary School		Construction of Secondary Schools	N/A	455,157	128,359
Sector: Health				49,355	26,659
LG Function: Primary Healthcare				49,355	26,659
<i>Capital Purchases</i>					
Output: Other Capital				5,235	6,793
LCII: Namatala Item: 231001 Non Residential buildings (Depreciation)				5,235	6,793
Paid for works on remodeling Namatala HCIV rolled 2014/15		Conditional Grant to PHC - development	Works Underway	0	6,793

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	4,958,559
Item: 231006 Furniture and fittings (Depreciation)					
Installed a 20,000ltrs rain/water harvest system at Namatal HCIV		Conditional Grant to PHC - development	N/A	5,235	0
Output: Specialist health equipment and machinery				9,254	0
LCII: Namatala				9,254	0
Item: 231005 Machinery and equipment					
Medical equipments for emergency obstetric care services procured for Namatala HCIV		Conditional Grant to PHC - development	N/A	9,254	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,867	19,866
LCII: Malukhu Ward				8,160	3,285
Item: 263313 Conditional transfers for PHC- Non wage					
Malukhu HC III		Conditional Grant to PHC- Non wage	N/A	8,160	3,285
LCII: Namatala				9,000	11,363
Item: 263313 Conditional transfers for PHC- Non wage					
Namatala HC IV		Conditional Grant to PHC- Non wage	N/A	9,000	11,363
LCII: South Central				17,707	5,218
Item: 263313 Conditional transfers for PHC- Non wage					
Sub-District Health Office HTQRS		Conditional Grant to PHC- Non wage	N/A	17,707	5,218
Sector: Water and Environment				60,000	9,800
LG Function: Natural Resources Management				60,000	9,800
<i>Capital Purchases</i>					
Output: Other Capital				60,000	9,800
LCII: Namatala				60,000	9,800
Item: 312104 Other Structures					
sorting & Management of Garbage at Composit plant, Doko		Locally Raised Revenues	Works Underway	60,000	9,800
Sector: Public Sector Management				125,899	625
LG Function: District and Urban Administration				117,182	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				107,182	0
LCII: South Central				107,182	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	4,958,559
Fencing & Renovation on the main administration block plot 62-68 republic street		LGMSD (Former LGDP)	N/A	107,182	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: South Central				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture procured for 4 council offices[Mayor, Production, Education & Health]		Locally Raised Revenues	N/A	10,000	0
<i>LG Function: Local Government Planning Services</i>				8,717	625
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: South Central				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure LCD Projector [Retooling]		LGMSD (Former LGDP)	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,717	625
LCII: South Central				5,717	625
Item: 231006 Furniture and fittings (Depreciation)					
Procure office equipments[Retooling]		LGMSD (Former LGDP)	N/A	5,717	625
Sector: Accountability				132,000	24,000
<i>LG Function: Financial Management and Accountability(LG)</i>				132,000	24,000
<i>Capital Purchases</i>					
Output: Other Capital				132,000	24,000
LCII: South Central				132,000	24,000
Item: 311101 Land					
Servicing the Housing Finance Bank Loan acquired to settle NFA Land		Locally Raised Revenues	N/A	132,000	24,000

(progress ongoing)

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipal Council</i>		1,310,006	437,440
Sector: Works and Transport				218,120	38,798
LG Function: District, Urban and Community Access Roads				218,120	38,798
<i>Lower Local Services</i>					
Output: PRDP-Urban Roads Resealing				137,738	27,548
LCII: North Central Ward				137,738	27,548
Item: 321412 Conditional transfers to Road Maintenance					
Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km]		Roads Rehabilitation Grant	N/A	137,738	27,548
Output: Urban unpaved roads Maintenance (LLS)				80,382	11,250
LCII: Nkoma Ward				80,382	11,250
Item: 321412 Conditional transfers to Road Maintenance					
Km of urban unpaved roads rehabilitated in 3 divisions		Other Transfers from Central Government[URF]	N/A	80,382	11,250
Sector: Education				1,072,606	390,137
LG Function: Pre-Primary and Primary Education				221,365	100,728
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,298	72,416
LCII: Nabuyonga Ward				69,298	72,416
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Buyonjo p/s		Conditional Grant to SFG	Works Underway	69,298	72,416
Output: PRDP-Latrine construction and rehabilitation				62,180	0
LCII: Namakwekwe Ward				62,180	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Water borne toilets at 3 Primary Schools[Mbale Police, Gangama and North		Conditional Grant to SFG/PRDP	N/A	62,180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,887	28,312
LCII: I U I U Ward				6,204	1,915
Item: 263101 LG Conditional grants					
I.U.I.U P/S		Conditional Grant to Primary Education	N/A	6,204	1,915
LCII: Nabuyonga Ward				3,773	1,202
Item: 263101 LG Conditional grants					
Joyce P/S		Conditional Grant to Primary Education	N/A	3,773	1,202

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipal Council</i>		1,310,006	437,440
LCII: Namakwekwe Ward Item: 263101 LG Conditional grants				21,823	6,638
Namakwekwe P/S		Conditional Grant to Primary Education	N/A	8,058	2,435
Gangama P/S		Conditional Grant to Primary Education	N/A	8,326	2,616
Jalilu Islamic P/S		Conditional Grant to Primary Education	N/A	5,438	1,587
LCII: Nkoma Ward Item: 263101 LG Conditional grants				35,730	11,479
Buyonjo P/S		Conditional Grant to Primary Education	N/A	5,083	1,685
Convenant P/S		Conditional Grant to Primary Education	N/A	3,449	1,102
Nkoma P/S		Conditional Grant to Primary Education	N/A	4,988	1,479
St. Michael Senkulu P/S		Conditional Grant to Primary Education	N/A	4,041	1,501
Bujoloto P/S		Conditional Grant to Primary Education	N/A	9,566	3,011
Wanambwa P/S		Conditional Grant to Primary Education	N/A	8,603	2,702
LCII: North Central Ward Item: 263101 LG Conditional grants				22,358	7,078
NorthRoad P/S		Conditional Grant to Primary Education	N/A	22,358	7,078
LG Function: Secondary Education				851,241	289,409
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				851,241	289,409
LCII: Nabuyonga Ward Item: 263319 Conditional transfers for Secondary Schools				644,817	210,655
Nkoma Secondary School		Construction of Secondary Schools	N/A	423,801	147,474
Mbale High School		Construction of Secondary Schools	N/A	221,016	63,181
LCII: Namakwekwe Ward Item: 263319 Conditional transfers for Secondary Schools				157,638	53,298

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipal Council</i>		1,310,006	437,440
Townside High School		Construction of Secondary Schools	N/A	157,638	53,298
LCII: Nkoma Ward Item: 263319 Conditional transfers for Secondary Schools				48,786	25,456
Nkoma High School		Construction of Secondary Schools	N/A	48,786	25,456
Sector: Health				19,280	8,505
LG Function: Primary Healthcare				19,280	8,505
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,280	8,505
LCII: Namakwekwe Ward Item: 263313 Conditional transfers for PHC- Non wage				7,100	3,550
Namakwekwe HC III		Conditional Grant to PHC- Non wage	N/A	7,100	3,550
LCII: North Central Ward Item: 263313 Conditional transfers for PHC- Non wage				12,180	4,955
Mbale Municipal HC II		Conditional Grant to PHC- Non wage	N/A	6,180	1,680
Municipal Mortuary		Conditional Grant to PHC- Non wage	N/A	6,000	3,275

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbale Municipal Council</i>		505,600	186,511
Sector: Works and Transport				500,600	136,338
<i>LG Function: District, Urban and Community Access Roads</i>				<i>500,600</i>	<i>136,338</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				500,600	136,338
LCII: Not Specified				500,600	136,338
Item: 263312 Conditional transfers for Road Maintenance					
fuel and lubricants for road works		Other Transfers from Central Government(URF)	N/A	60,000	13,000
Routinely mechanised maintained of urban roads and pothole patching		Other Transfers from Central Government(URF)	N/A	410,000	123,338
Road safety and furniture, Markings, sign humps and Culverts		Other Transfers from Central Government[URF]	N/A	30,600	0
			(increased costs)		
Sector: Health				5,000	50,173
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>50,173</i>
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				5,000	50,173
LCII: Not Specified				5,000	50,173
Item: 231005 Machinery and equipment					
Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III.		Conditional Grant to PHC - development	N/A	5,000	50,173
			(Returned to Treasury)		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Mbale Municipal Council</i>		274,111	78,433
Sector: Works and Transport				70,680	40,722
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,680</i>	<i>40,722</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				70,680	40,722
LCII: Boma Ward				70,680	40,722
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintained of {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6}		Other Transfers from Central Government[URF]	N/A	70,680	40,722
			(Progress ongoing)		
Sector: Education				198,431	35,875
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,096</i>	<i>15,091</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				39,086	0
LCII: Boma Ward				39,086	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Classroom blocks at 2 schools [Nkoma & Boma P/S]		Other Transfers from Central Government[PRDP]	Not Started	39,086	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,010	15,091
LCII: Boma Ward				12,881	4,061
Item: 263101 LG Conditional grants					
Boma P/S		Conditional Grant to Primary Education	N/A	4,270	1,357
Fairway P/S		Conditional Grant to Primary Education	N/A	8,611	2,704
LCII: Busamaga Ward				16,969	5,330
Item: 263101 LG Conditional grants					
Busamaga P/S		Conditional Grant to Primary Education	N/A	8,358	2,626

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Mbale Municipal Council</i>		274,111	78,433
Mayor Mbale P/S		Conditional Grant to Primary Education	N/A	8,611	2,704
LCII: Mooni Ward Item: 263101 LG Conditional grants				18,160	5,700
Nashibiso P/S		Conditional Grant to Primary Education	N/A	7,932	2,494
Zesui P/S		Conditional Grant to Primary Education	N/A	10,228	3,207
LG Function: Secondary Education				61,335	20,784
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,335	20,784
LCII: Mooni Ward Item: 263319 Conditional transfers for Secondary Schools				61,335	20,784
Mooni High School		Construction of Secondary Schools	N/A	61,335	20,784
LG Function: Education & Sports Management and Inspection				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Busamaga Ward Item: 311101 Land				50,000	0
Purchase of Land for Mayor Mbale P/S		Locally Raised Revenues	N/A	50,000	0
Sector: Health				5,000	1,836
LG Function: Primary Healthcare				5,000	1,836
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	1,836
LCII: Busamaga Ward Item: 263313 Conditional transfers for PHC- Non wage				5,000	1,836
Busamaga HC II		Conditional Grant to PHC- Non wage	N/A	5,000	1,836

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

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

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 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