### **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)

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

### **Overall Revenue Performance**

	Cumulative Receipts		Performance
UShs 000's	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**

	Cumulative Releases and Expenditure				omance	
UShs 000's	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, Discretional 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

### **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.

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance
UShs 000's	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 convinience	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,	5,212	2,606	50%
etc.			1
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%

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance
UShs 000's	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

### 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:						
Recurrent Revenues	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%
Development Revenues	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%
Cotal Revenues	3,634,031	1,232,203	34%	908,508	379,437	42%
3: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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		146,153	5%			
Development Balances		428,356	62%			
Domestic Development		428,356	62%			
Donor Development		0				
Fotal 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.

### Workplan 1a: Administration

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	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) Cost of Workplan (UShs '000):	3,634,031 <b>3,634,031</b>	657,693 657,693

Tonners 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.

### Workplan 2: Finance

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
Fotal Revenues	819,575	390,212	48%	204,894	223,258	109%
B: Overall Workplan Expenditures: Recurrent Expenditure	687,575	195,903	28%	171,894	111,395	65%
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	819,575	223,003	27%	204,894	123,395	60%
C: Unspent Balances:						
Recurrent Balances		167,209	24%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal 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 Quarterlybudget. 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		

Function: 1481 Financial Management and Accountability(LG)

### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/05/2016	31/01/2016
Value of LG service tax collection	116832000	106785000
Value of Hotel Tax Collected	146000000	19072000
Value of Other Local Revenue Collections	4869837049	374278000
Date of Approval of the Annual Workplan to the Council	15/02/2016	15/02/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	29/09/2015
Function Cost (UShs '000)	819,575	223,003
Cost of Workplan (UShs '000):	819,575	223,003

Quarterly performance report submitted to the political head for the attention of the Executive committee and finally Council, Value of Hotel Tax Collected -13245160], 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, Financial statements including statement of financial position, financial performance, cashflow and notes to financial statement prepared and submitted in time,Housing Finance Bank loan Serviced.

### Workplan 3: Statutory Bodies

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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	<u>59,973</u>	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%
Recurrent Expenditure	7 <i>34,106</i> 38,938	<i>304,803</i> 15.969	42% 41%	183,527 9,734	237,735	<i>130%</i> 87%
Recurrent Expenditure	734,106	304,803	42%	183,527	237,735	130%
Wage	,			- ,	8,481	
Non Wage	695,168	288,834	42%	173,792	229,254	132%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0	420/	0	0	1200/
Total Expenditure	734,106	304,803	42%	183,527	237,735	130%
C: Unspent Balances:						
Recurrent Balances		61,675	8%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal 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%) includinig 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%) includinig 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 Exgratia 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 Exgratia payments to be made in the next Quarter.

#### (ii) Highlights of Physical Performance

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

### Workplan 3: Statutory Bodies

Function, Indicator	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) Cost of Workplan (UShs '000):	734,106 <b>734,106</b>	304,803 304,803

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,4sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced &kept on file.uditor Generals Audit report querries 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.

### Workplan 4: Production and Marketing

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				<b></b>		
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	54,567	0	0%	13,642	0	0%
B: Overall Workplan Expenditures:						
Wage	11,887	0	0%	2,972	0	0%
Non Wage	42,680	0	0%	10,670	0	0%
Development Expenditure	50,000	0	0%	12,500	0	0%
Domestic Development	50,000	0	0%	12,500	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	104,567	0	0%	26,142	0	0%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		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

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

# Workplan 4: Production and Marketing

Function, Indicator	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	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	80,002 <b>104,567</b>	0 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.

### Workplan 5: Health

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
Fotal Revenues	1,005,505	549,863	55%	251,376	232,500	92%
Recurrent Expenditure	986,017	488,861	50%	246,504	232,053	94%
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	1,005,505	545,827	54%	251,376	282,226	112%
C: Unspent Balances:						
Recurrent Balances		4,037	0%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

### Workplan 5: Health

Function, Indicator	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.

### Workplan 6: Education

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

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	8,185,504	3,511,982	43%	2,049,792	1,547,915	76%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	8,185,504	3,487,282	43%	2,049,792	1,568,853	77%
C: Unspent Balances:						
Recurrent Balances		4,556	0%			
Development Balances		20,144	8%			
		20,144	8%			
Domestic Development			1			
Domestic Development Donor Development		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 1,1568,853,000/= (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

### Workplan 6: Education

Function, Indicator	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 (UShs '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 (UShs '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 (UShs '000)	204,517	147,331
Function: 0784 Education & Sports Management and Inspe	ection	
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 (UShs '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 (UShs '000)	3,000	0
Cost of Workplan (UShs '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]

### Workplan 7a: Roads and Engineering

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
otal Revenues	6,163,907	6,941,448	113%	1,540,977	4,122,245	268%
3: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		4,252	0%			
Development Balances		1,966,642	42%			
Domestic Development		1,966,642	42%			
Donor Development		0				
Fotal 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 outurn 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 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
Page 18		

# Vote: 760 Mbale Municipal Council 201:

# 2015/16 Quarter 2

### Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads	1	
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}, Naboa Rd{1.6},Km of urban unpaved roads rehabilitated in 3 divisions( link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division,8 Vehicles and Road works equipment maintainained and Electrical fitings and fixtures on selected urban roads in the Central Business District.

### 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

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

### Workplan 8: Natural Resources

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	165,849	23,273	14%	41,462	12,638	30%
B: Overall Workplan Expenditures:						
Wage	26,205	13,349	51%	6,551	6,798	104%
Non Wage	139,644	9,924	7%	34,911	5,840	17%
Development Expenditure	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	
Fotal Expenditure	425,849	33,073	8%	106,462	22,438	21%
C: Unspent Balances:						
Recurrent Balances		15,368	9%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,368	4%			

By the end the 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 reciepts 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 expenditureby 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

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

### Workplan 8: Natural Resources

Function, Indicator	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	5	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 senstization on proper waste management and complaince inspections done.

### Workplan 9: Community Based Services

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Gra	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%
Development Revenues	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%
otal Revenues	373,257	159,663	43%	93,314	41,863	45%
3: Overall Workplan Expenditures: Recurrent Expenditure	238,957	(2.0.17	2.60/			
	230,757	62,947	26%	59,739	37,361	63%
Wage	52,265	62,947 39,037	26% 75%	59,739 13,066	37,361 25,896	
Wage Non Wage				,		198%
e	52,265	39,037	75%	13,066	25,896	198% 25%
Non Wage	52,265 186,692	39,037 23,910	75% 13%	13,066 46,673	25,896 11,465	198% 25% 0%
Non Wage Development Expenditure	52,265 186,692 <i>134,300</i>	39,037 23,910 90,745	75% 13% 68%	13,066 46,673 <i>33,575</i>	25,896 11,465 0	198% 25% 0%
Non Wage Development Expenditure Domestic Development Donor Development	52,265 186,692 <i>134,300</i> 134,300	39,037 23,910 90,745 90,745	75% 13% 68%	13,066 46,673 <i>33,575</i> 33,575	25,896 11,465 0 0	198% 25% 0% 0%
Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure	52,265 186,692 <i>134,300</i> 134,300 0	39,037 23,910 90,745 90,745 0	75% 13% 68% 68%	13,066 46,673 <i>33,575</i> 33,575 0	25,896 <u>11,465</u> 0 0 0	198% 25% 0% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Yotal Expenditure	52,265 186,692 <i>134,300</i> 134,300 0	39,037 23,910 90,745 90,745 0	75% 13% 68% 68%	13,066 46,673 <i>33,575</i> 33,575 0	25,896 <u>11,465</u> 0 0 0	63% 198% 25% 0% 0% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:	52,265 186,692 <i>134,300</i> 134,300 0	39,037 23,910 90,745 90,745 0 153,692	75% 13% 68% 68% 41%	13,066 46,673 <i>33,575</i> 33,575 0	25,896 <u>11,465</u> 0 0 0	198% 25% 0% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         C: Unspent Balances:         Recurrent Balances	52,265 186,692 <i>134,300</i> 134,300 0	39,037 23,910 90,745 90,745 0 <b>153,692</b> 5,972	75% 13% 68% 68% 41% 2%	13,066 46,673 <i>33,575</i> 33,575 0	25,896 <u>11,465</u> 0 0 0	198% 25% 0% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	52,265 186,692 <i>134,300</i> 134,300 0	39,037 23,910 90,745 90,745 0 153,692 5,972 0	75% 13% 68% 68% 41% 2% 0%	13,066 46,673 <i>33,575</i> 33,575 0	25,896 <u>11,465</u> 0 0 0	198% 25% 0% 0%

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 reciepts 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

	Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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### Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowermen	t		
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 councill, 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

### Workplan 10: Planning

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure Wage	<i>56,808</i> 12,846	<i>6,423</i> 6,423	<i>11%</i> 50%	14,202 3,212	<i>3,212</i> 3,212	23% 100%
Recurrent Expenditure	56,808	6,423	11%	14,202	3,212	23%
0	43,962	0,425	50% 0%	3,212 10,990	3,212	100%
Non Wage Development Expenditure	43,902	41.471	41%	25,038	24,865	99%
Domestic Development	100,151	41,471	41%	25,038	24,805	99%
Donor Development	100,151	-1,-71	4170	23,038	24,003	<i>}</i> )/0
Total Expenditure	156,959	47,894	31%	39,240	28,076	72%
C: Unspent Balances:						
Recurrent Balances		1,410	2%			
Development Balances		2,400	2%			
Domestic Development		2,400	2%			
Donor Development		0	1			

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

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

### Workplan 10: Planning

Function, Indicator	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
Function Cost (UShs '000)	156,959	47,894
Cost of Workplan (UShs '000):	156,959	47,894

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.

### Workplan 11: Internal Audit

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Recurrent Expenditure	123,916	34,955	28%	30,979	17,738	57%
B: Overall Workplan Expenditures:						
Wage	48,656	24,328	50%	12,164	12,164	100%
Non Wage	75,260	10,627	14%	18,815	5,574	30%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	123,916	34,955	28%	30,979	17,738	57%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30/10/2016	31/07/2016
Function Cost (UShs '000)	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 trainnings carried out, 2 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.

### Workplan Performance in Quarter

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

UShs Thousand

### 1a. Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity,death expenses,advertising and public relations, workshops and seminars held, staff trained,staionary,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,staionary,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		

#### **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 adminstration 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

### 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)
la. Administration		
Printing, Stationery, Photocopying and Binding		2,403
Bank Charges and other Bank related costs		25
Consultancy Services- Short term		21,030
Travel inland		(
Wage Rec't:		
Non Wage Rec't:	5,260	2,405
Domestic Dev't:	98,594	33,560
Donor Dev't:		
Total	103,854	35,965
Output: Public Information Disseminatio	n	
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.
Small Office Equipment		6,000
Wage Rec't:		
Non Wage Rec't:	3,507	6,000
Domestic Dev't:		
Donor Dev't:		
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.
•		
-		carried out.
Maintenance – Other		carried out.
Maintenance – Other Wage Rec't:	carried out.	carried out.
Maintenance – Other Wage Rec't: Non Wage Rec't:	carried out.	carried out.

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,

Page 30

Total

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

## Workplan Performance in Quarter

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		
Wage Rec't:		
Non Wage Rec't:	3,507	973
Domestic Dev't:		
Donor Dev't:		

3,507

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

Function: Financial Management and Ac	countability(LG)	
I. Higher LG Services Output: LG Financial Management services		
Non Standard Outputs:	Quarterly reports on finance management and audit querries submitted and discussed.	Second quarter financial, audit and management reports produced in a timely manner as precusor for the annual report
Bank Charges and other Bank related cost.	S	819
Subscriptions		217
General Staff Salaries		52,709
Allowances		24,430
Medical expenses (To employees)		C
Welfare and Entertainment		19
Printing, Stationery, Photocopying and Binding		1,526
Consultancy Services- Short term		C
Travel inland		5,900
Fuel, Lubricants and Oils		C
Maintenance – Other		C
Wage Rec't:	37,746	52,709
Non Wage Rec't:	90,939	32,910
Domestic Dev't:		
Donor Dev't:		
Total	128,685	85,620
Output: Revenue Management and Colle	ection Services	

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)

UShs Thousand

973

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

accordance with audit and procurement

requirements.

Welfare and Entertainment

Wage Rec't:

456

# Vote: 760Mbale Municipal Council2015/16 Quarter 2Workplan Performance in QuarterUShs ThousandKey performance indicators and<br/>brade titumePlanned Output and Expenditure for the<br/>Ownering the participant of the Council of the<br/>Ownering the participant of the Council of t

budget items	Quarter (Description and Location)	Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	5,260	456
Domestic Dev't:		
Donor Dev't:		
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 reconcilling and harmonisation of any variances.
Welfare and Entertainment		147
Travel inland		2,340
Wage Rec't:		
Non Wage Rec't:	5,260	2,487
Domestic Dev't:		
Donor Dev't:		
Total	5,260	2,487
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:	Housing Finance Bank loan Serviced.	Housing Finance Bank loan Serviced.
Land		12,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,000	12,000
Donor Dev't:		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 Adminstration services	

#### 2015/16 Quarter 2 Vote: 760 Mbale Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 3. Statutory Bodies Non Standard Outputs: Pension,&Gratuity paid for retired staff Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly [teachers& other LG staffs],Quarterly airtime, stationery procured, travel inland, office airtime, stationery procured, travel inland, office maintainance, welfare, fuel maintainance, welfare, fuel newspapers, procurement of goods and services 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: 46,482 181,321 Total Output: LG procurement management services Non Standard Outputs: Prepared & published Annual/ Quaterly Prepared & published Annual/ Quaterly Procurement & Disposal Plans, Prepared a Procurement & Disposal Plans, Prepared schedule of Contract Committee Meetings& Contract Committee Meetings& Minutes, Minutes, Prepared 4 Quarterly reports to Prepared 4 Quarterly reports to PPDA on PPDA on procurements handled by PDE, procurements handled by PDE, Prepared Prepared evaluation reports for every evaluation reports for every procurements procurements handl handled, Prepared B Allowances 0 Wage Rec't: Non Wage Rec't: 0 1.753 Domestic Dev't: Donor Dev't: Total 1,753 A **Output: LG Political and executive oversight** 1 Council meeting held, Coordination of council 12 council meetings and 6 DEC meetings held,1 Non Standard Outputs: state of affair address and coordination of activities, Fuel for Mayor procured, policies and council activities, fuel for mayor procured, resolutions passed and approved by council for stationary, news paper, staff welfare implementation General Staff Salaries 8,481 46,497

Allowances	
Welfare and Entertainment	
Telecommunications	
Travel inland	
Maintenance - Vehicles	
Donations	

UShs Thousand

0

### Workplan Performance in Quarter

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	8,48
Non Wage Rec't:	118,542	47,93
Domestic Dev't:		
Donor Dev't:		
Total	128,277	56,41
Output: Standing Committees Service	S	
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

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 & submittled 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

UShs Thousand

# Workplan Performance in Quarter

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		(	
Wage Rec't:	223,147	214,025	
Non Wage Rec't:	7,320	3,283	
Domestic Dev't:			
Donor Dev't:			
Total	230,467	217,30	
2. Lower Level Services			
Output: Basic Healthcare Services (HCI)	V-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, mainatainance of vehicles	Staff meetings, health unit management committee meetings,minor repairs, stationary, mainatainance of vehicles	
Conditional transfers for PHC- Non wage		14,745	
Wage Rec't:		(	
Non Wage Rec't:	14,787	14,745	
Domestic Dev't:	0	(	
Donor Dev't:	0		
Total	14,787	14,74	
3. Capital Purchases			

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 2 UShs Thousand Workplan Performance in Quarter UShs Thousand Key performance indicators and budget items Planned Output and Expenditure for the Quarter (Description and Location)

5. Health		
Non Standard Outputs:	Installed 20,000 litrs rain/water harvest system at Namatala HCIV, wired and installed electricty at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatal HCIV and Busamaga HCII, constructed 100 seat capacity patient waitin	None
Non Residential buildings (Depreciatio	n)	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 a	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	19754602 (Medical equipment for basic obstetric care services procured for Namatala HCIV.)

procured for Namatala HCIV)		
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))
			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

UShs Thousand

# Workplan Performance in Quarter

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
General Staff Salaries		786,18
Wage Rec't:	739,808	786,18
Non Wage Rec't:	3,507	
Domestic Dev't:		
Donor Dev't:		
Total	743,315	786,18
2. Lower Level Services		
Output: Primary Schools Services UP	E (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
LG Conditional grants		(
Wage Rec't:		(
Non Wage Rec't:	56,539	
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	56,539	
3. Capital Purchases		
Output: Classroom construction and n	rehabilitation	
No. of classrooms rehabilitated in UPE	0	1 (Classroom block renovated at Wambogo P/S

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)
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
Non Residential buildings (Depreciation)		72,410
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,325	72,410
Donor Dev't:		
Total	17,325	72,410
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
General Staff Salaries		554,998
Wage Rec't:	603,798	554,998
Non Wage Rec't:	1,753	
Domestic Dev't:		
Donor Dev't:		
Total	605,551	554,99
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 student and reports submitted to Mgt for appropriate action
Conditional transfers for Secondary Schools		
Wage Rec't:		
Non Wage Rec't:	484,451	
Domestic Dev't:	0	

#### 2015/16 Quarter 2 Vote: 760 Mbale Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Total 484,451 0 Function: Skills Development 1. Higher LG Services **Output: Tertiary Education Services** No. of students in tertiary education 230 (Students in Tertiary Education in Municipal 234 (Students in Tertiary Education in Schools[ Mbale Polytechnic, Mbale School of Municipal Schools[ Mbale Polytechnic, Mbale Clinical Officers, Mbale School of Hygiene]) School of Clinical Officers, Mbale School of Hygiene]) 57 (Tertiary education instructors paid salaries) 57 (Tertiary education instructors paid salaries) No. Of tertiary education Instructors paid salaries Non Standard Outputs: N/A 127,881 General Staff Salaries 51,129 Wage Rec't: 127,881 Non Wage Rec't: Domestic Dev't: Donor Dev't: 51,129 127,881 Total Function: Education & Sports Management and Inspection 1. Higher LG Services **Output: Education Management Services** 3 support Staff salaries paid Support Non Standard Outputs: Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of programmes and projects being implemented, Prepared & submitted all Accountability of funds, funds, 8,085 General Staff Salaries Allowances 12,196 Computer supplies and Information 325 Technology (IT) Printing, Stationery, Photocopying and 58 Binding Bank Charges and other Bank related costs 164 Travel inland 1,800 Wage Rec't: 7.517 8,085 Non Wage Rec't: 15,116 14,543 Domestic Dev't: Donor Dev't: 22,633 22,628 Total 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)

UShs Thousand

1,177

### Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education to Council No. of secondary schools inspected 22 (Secondary schools inspected (Nkoma H/S, 23 (No of Secondary schools inspected in the Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Quarter (Nkoma H/S, Mbale S/S, Mbale H/S, in quarter Malukhu H/S, Mbale Comprehensive, St Pauls' Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Mbale College, Mbale Modern, Manafwa H/S, Comprehensive, St Pauls' Mbale College, Everton H/S, Vienna College, Wanale View SS, Mbale Modern, Manafwa H/S, Everton H/S, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Vienna College, Wanale View SS, Nkoma SS, Sec. Schools, Mbale Townside, Hamdan Girls H/S.) Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.) 3 (No of Tertiary institutions inspected in 3 (Tertiary institutions inspected in quarter) No. of tertiary institutions inspected quarter) in quarter No. of primary schools inspected in 60 (Primary schools inspected [Nabuyonga, Mayor 61 (No of Primary schools inspected in the Mbale Namatala, North Road, Fairway, Wambwa, Quarter [Nabuyonga, Mayor Mbale Namatala, quarter Wanambwa, Namakwekwe, Busamaga, Zesui, North Road, Fairway, Wambwa, Wanambwa, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Namakwekwe, Busamaga, Zesui, Nashibiso, Doko, Yoweri Museveni, Mbale police Wanyera Buyonjo, Bujoloto, Maluku, Wambogo, Doko, schools)) Yoweri Museveni, Mbale police Wanyera schools)) Schools monitored & mentored, Absenteeism Schools monitored & mentored, Absenteeism Non Standard Outputs: checked & reported, performance improved checked & reported, performance improved Allowances 2,738 Printing, Stationery, Photocopying and 233 Binding Fuel, Lubricants and Oils 600 Wage Rec't: Non Wage Rec't: 5,164 3,571 Domestic Dev't: Donor Dev't: Total 5,164 3,571 **Output: Sports Development services** Participation in Sports &Games , Music , Dance MDD-NASHIBISO P/S at National Level and Non Standard Outputs: & Drama Activities at Local & National levels Municipal Ball Games (Municipal Team) enhanced, including support to Boy/Girl Scouting Activities. Welfare and Entertainment 600 Travel inland 0 Carriage, Haulage, Freight and transport hire 577 Wage Rec't: Non Wage Rec't: 13,750 1,177 Domestic Dev't:

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

13,750

Donor Dev't: Total

UShs Thousand

### Workplan Performance in Quarter

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

#### 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 procu	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

### Workplan Performance in Quarter

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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 Engineer	ing	
Non Wage Rec't:	689	(
Domestic Dev't:	33,746	(
Donor Dev't:		(
Total	34,434	(
Output: Urban roads upgraded to Bitu	men 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
Conditional transfers to Road Maintenand	ce	19,265
Wage Rec't:		(
Non Wage Rec't:	95,000	19,265
Domestic Dev't:	0	(
Donor Dev't:	0	
Total	95,000	19,265
Output: Urban paved roads Maintenan	ce (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})	•••••••
Non Standard Outputs:	14.6km of urban paved roads Routinelly 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 Routinelly 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
Conditional transfers for Road Maintenar	nce	52,84
Wage Rec't:		(
Non Wage Rec't:	165,490	52,842
Domestic Dev't:	0	
Donor Dev't:	0	
Total	165,490	52,842
Output: Urban unpaved roads Mainten	ance (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	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

Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, 9.8km, Prison close 0.4km and station rd 0.6 in

UShs Thousand

UShs Thousand

0

### Workplan Performance in Quarter

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

3. Capital Purchases

**Output: Bridges for District and Urban Roads** 

Non Standard Outputs:	Procured and installed 600mm rdiametre 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	3	
1. Higher LG Services		
Output: Buildings Maintenance		

20,096

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

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7</b> D 1 1 D • •		

### 7a. Roads and Engineering

Total	18,507	8,873
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	18,507	8,873
Wage Rec't:		
Maintenance – Machinery, Equipment & Furniture		0

rks equipment
0
0
0

Non Standard Outputs:	Spare parts and servincing of motor grader, pedestrain roller, bitumen boiler, durble cabin pick up, Resuge truck, wheel roader and tipper roader. Hiring of water bowzer, vibrating roller,pheumatic roller	Spare parts and servincing of motor grader, pedestrain roller, JMC[Double Cabin] pick up, Refuse truck, Wheel Loader and Tipper Lorry. Hiring of water bowzer, vibrating roller,pheumatic 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

Non Standard Outputs:	Electrical fitings and fixtures on selected urban roads in the central buziness district	Electrical fitings and fixtures on selected urban roads in the central buziness 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

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

# 2015/16 Quarter 2

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### 7a. Roads and Engineering

Donor Dev't: Total

25,260

44,819

1,550

#### 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** Residents sensitised on proper waste Non Standard Outputs: Residents sensitised on proper waste management, existing environment laws and management, existing environment laws and standards, importance of trees, proper sanitation 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 Printing, Stationery, Photocopying and Binding 6,798 General Staff Salaries 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: 19,489 10,944 Total **Output: Tree Planting and Afforestation** Area (Ha) of trees established 2 (2000 tree seedlings planted on road reserves, 200 (200 trees planted under transformation flower Islands and Institutional Land .) program) (planted and surviving) Number of people (Men and 300 (200 women and 100 men participated in tree 200 (200 tree seedlings and assorted flowers and grass planted along Bishop wasikye and Women) participating in tree planting) Cathedral Avenue) planting days Non Standard Outputs: People sensitized on tree planting and Senstization conducted to the bussiness maintanance of trees community in Mbale at the places where the trees where planted. Bishop wasikye road, Cathedral Avenue Fuel, Lubricants and Oils 1,550

Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:

UShs Thousand

### Workplan Performance in Quarter

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

Total	3,750	1,550
Output: Land Management Services (	Surveying, Valuations, Tittling and lease managemen	t)
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.
Consultancy Services- Short term		144
Maintenance – Other		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	9,960	144
Domestic Dev't:	50,000	
Donor Dev't:		
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
	compost plant at Namatala- Doko.	at the compost plant at Namatala- Doko.
Other Structures		9,800

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,000	9,800
Donor Dev't:		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 Sevices Department

# Vote: 760Mbale Municipal Council2015/16 Quarter 2Workplan Performance in QuarterUShs Thousand

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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 Ser	vices	
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, facilitate 4 CDOs in terms of fuel,stationary for field activities for effective service delivery.,Paid for YLP Institutional support/ operational Costs and Youth Livelihood Projects.
General Staff Salaries		25,89
Allowances		
Welfare and Entertainment		1,39
Printing, Stationery, Photocopying and Binding		1
Bank Charges and other Bank related costs		26
Travel inland		
Fuel, Lubricants and Oils		
Wage Rec't:	13,066	25,89
Non Wage Rec't:	16,108	1,67
Domestic Dev't:	1,064	
Donor Dev't:		
Total	30,239	27,57
Output: Community Development Service	es (HLG)	
No. of Active Community Development Workers	4 (Activie Commuinity Development Workers (1 CDO at head quarter,1CDO Industrial division 2 ACDOs atWanale and Northern divisions respectively.)	4 (Activie Commuinity Development Workers CDO at head quarter,1CDO Industrial divisio 2 ACDOs atWanale 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.
Allowances		26
Wage Rec't:		
Non Wage Rec't:	1,753	26
Domestic Dev't:		
Donor Dev't:		
Total	1,753	26
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
Allowances		82
Wage Rec't:		

### Workplan Performance in Quarter

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

### 9. Community Based Services

Output: Support to Public Libraries		
Total	1,033	827
Donor Dev't:		
Domestic Dev't:		

Non Standard Outputs:

Hired venue,staff allowances, utilitiespaid,Purchased texts book peridicals,Machinery & Equipment mantained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted library outreach services, He 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

UShs Thousand

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

#### 2015/16 Quarter 2 Vote: 760 Mbale Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location)

#### 0 C :+. D J C •

handled and settled	referrals to relevant institutions.)	and referrals to relevant institutions.)	
Non Standard Outputs:	Trained parents,caregivers and guardians on their roles and responsibilitis,celebrated the day of African child,Street children reduced.	Trained parents,caregivers and guardians on their roles and responsibilitis,celebrated the da of African child,Street children reduced.	
Allowances		640	
Printing, Stationery, Photocopying and Binding		0	
Wage Rec't:			
Non Wage Rec't:	3,507	640	
Domestic Dev't:			
Donor Dev't:			
Total	3,507	640	
Output: Support to Disabled and the Elde	erly		
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 quartely meteings,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 quartely meteings,conducted monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)	
Non Standard Outputs:	PWDs and elderly groups supported financially in IGAs,poverty levels at house hold reduced	PWDs and elderly groups supported financially in IGAs,poverty levels at house hold reduced	
Allowances		425	
Welfare and Entertainment		1,500	
Wage Rec't:			
Non Wage Rec't:	1,753	1,925	
Domestic Dev't:			
Donor Dev't:			
Total	1,753	1,925	
Output: Labour dispute settlement			
Non Standard Outputs:	Sensitised and created awareness on labour laws,settled labour desputes and made referals to relevant institutions,celebrate labour day event.		
Allowances		680	

Wage Rec't: Non Wage Rec't: 2,500 680 Domestic Dev't: Donor Dev't: Total 2,500 680

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# Vote: 760 Mbale Municipal Council 2

# 2015/16 Quarter 2

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 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	

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

 Allowances
 2,400

 Wage Rec't:<br/>Non Wage Rec't:
 1,683

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#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Domestic Dev't: 1,429 2,400 Donor Dev't: 3,112 2,400 Total 3. Capital Purchases **Output: Furniture and Fixtures (Non Service Delivery)** 5 pieces of Printer Tonner Cartridges procured, 1 piece of Printer Tonner Cartridge procured, Non Standard Outputs: Polish for office furniture, Internet connectivity Polish for office furniture and Stationery. maintained. 625 Furniture and fittings (Depreciation) 0 Wage Rec't: 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 A	Audit Office	
Non Standard Outputs:	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 2 Staff trainnings 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 trainnings 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 20

# 2015/16 Quarter 2

UShs Thousand

### Workplan Performance in Quarter

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)
Wage Rec't:	1,815,798	1,903,525
Non Wage Rec't:	508,930	508,930
Domestic Dev't:	3,280,318	3,280,318
Donor Dev't:		
Total	5,692,773	5,692,773

### **Cumulative Department Workplan Performance**

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

### 1a. Administration

Function: District and Urban Admin	nistration					
1. Higher LG Services						
Output: Operation of the Admin	istration Department	t				
paid, me incapaci expense: relations seminars trained,s tions, gu services, abroad e lubrican maintair function	s, advertising and publi s, workshops and s held, staff staionary, telecommuni hards paid, consultancy , travel inland and expenses, fuel oils and ts paid, vehicle hed, contributions to is, property ttion and valuation	paid, medical e: incapacity,deatl c expenses,advert relations, works seminars held, s trained,staionar tions, guards pa	Staff salary and Allowances paid, medical expenses paid, incapacity,death expenses,advertising and public relations, workshops and seminars held, staff trained,staionary,telecommunica tions, guards paid, consultancy services, travel inland and abroad expen		processi new IFM and som containe between	ayed EFT cessing under the r IFMS of Tier2 sometimes tainer get lost ween BOU and ing bank.
Expenditure						
211101 General Staff Salaries	350,913	147,299			42.0%	
211103 Allowances	61,557			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 Re	ec't: 350,913	Wage Rec't:	147,299	Wage Rec't:	42.0%	
Non Wage Re	ec't: 204,918	Non Wage Rec't:	82,996	Non Wage Rec't:	40.5%	
Domestic De	ev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor De	ev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
T	otal 555,830	Total	230,295	Total	41.4%	

Output: Human Resource Management

Delayed clearance of USMID/CBG Workplans for implementation by PS, MLHUD

0

UShs Thousands

UShs Thousands

### **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

#### 1a. Administration

Inst Prej Cor 10 V Plan Dev forr Max Key Cor Act Cus corn Fran Ass out, Auc Ser	rmet/ Intercom Connectiv alled, web Hosting carrie paid costs for the Hotline nplaints Handling Desk] Year Physical Structural a 2008 -2018 reviewed, ( velopment Strategy nulated, Short term Tail de trainings conducted for vstaffs[ Physical plannin fflict Mgt& Resettlement ion Planning, stomization of Anti ruption & good Governau mework, Revenue survey essment of sources carrie & staffs of Finance, lit,Community Based vices, Phyiscal Planning artments supported in ca	ed, the adminstratio e[ three WIFIs  , , City lor or ng, t nce ys/ ed				
Pay staf Tea Dis don sup and Nee con	velopment roll for both traditional fs, Health workers & chers printed and tributed, pay change rep e timely, Staff performan port supervision excuted monitored, Trainning eds Assessment/CAN ducted, Rotational transf ied out	nce I				
Emandium						
Expenditure 221001 Advertising and Public	5,312		4,400		82.8%	
Relations	5,512		4,400		02.070	
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 Entertainme	ont 3,850		1,000		26.0%	
221011 Printing, Stationery,	23,520		4,034		17.1%	
Photocopying and Binding 221014 Bank Charges and other related costs	Bank 0		28		N/A	
225001 Consultancy Services- Sh	ort 55,528		21,036		37.9%	
term						
227001 Travel inland	34,114		1,305		3.8%	
Wag	ge Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wag	ge Rec't: 21,041	Non Wage Rec't:	3,710	Non Wage Rec't:	17.6%	
Domest	ic Dev't: <b>394,376</b>	Domestic Dev't:	35,189	Domestic Dev't:	8.9%	
Done	or Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total 415,417					

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 1a. Administration

#### **Output: Public Information Dissemination**

Non Standard Outputs:	Press conference Radio/TV talk s and held, Radio Announcements made, Public R strengthened.	hows organise	and held, Radio	ows organise		Local revenue inadequate to finance the delivery of this output.
Expenditure						
221012 Small Office Equip	ment	4,028		6,000		149.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	14,028	Non Wage Rec't:	6,000	Non Wage Rec't:	42.8%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,028	Total	6,000	Total	42.8%
Output: Office Suppor	rt services					
Non Standard Outputs:	Office cleaning maintenance car		Office cleaning a maintenance carr		0	Delayed payments from the IFMS system
Expenditure						
228004 Maintenance – Oth	ner	16,000		6,000		37.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	18,000	Non Wage Rec't:	6,000	Non Wage Rec't:	33.3%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,000	Total	6,000	Total	33.3%
Output: Records Man	agement					
Non Standard Outputs:	Computer suppl services, station small office equ procured, postag rent paid, attend	ary procured, ipments ge and courier,		s procured,	0	Inadequate local revenue to deliver this output.
Expenditure						
222002 Postage and Couri	er	3,000		973		32.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	14,028	Non Wage Rec't:	973	Non Wage Rec't:	6.9%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,028	Total	973	Total	6.9%

### **Cumulative Department Workplan Performance**

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

### 1a. Administration

#### Confirmation by Head of Department

Name : \_

Title : \_

Date

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

UShs Thousands

#### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services							
Output: LG Financial Ma	nagement ser	vices					
Annual Performance p Report a t	and submitted l	ports produced by 31/07/2016 or the attention	31/01/2016 (Querformance resubmitted to the for the attention Executive comfinally Council	port e political head n of the mittee and	ad to ex ad rever mark reduc		Challenges continued to exist in collecting revenue from the market despite the reduction of the market rates
r	Quarterly repor nanagement ar ubmitted and o	nd audit querries	Second quarter and manageme produced in a t precusor for the	nt reports imely manner a	18		
Expenditure							
221014 Bank Charges and oth related costs	er Bank	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 Entertain	ment	2,300		19		0.	8%
221011 Printing, Stationery, Photocopying and Binding		30,000		2,511		8.	4%
225001 Consultancy Services- term	Short	36,985		3,000		8.	1%
227001 Travel inland		40,000		9,270		23.	2%
227004 Fuel, Lubricants and O	Oils	40,000		200		0.	5%
$228004\ Maintenance-Other$		24,177		260		1.	1%
V	Vage Rec't:	150,984	Wage Rec't:	90,455	Wage Rec't:	59.	9%
Non V	Vage Rec't:	363,756	Non Wage Rec't:	57,004	Non Wage Rec't:	15.	7%
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
De	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	514,740	Total	147,459	Total	28.0	5%
Output: Revenue Manage	ement and Col	llection Service	s				
	16832000 (Co lone from orga		106785000 (Co LST:	ollected from		91.40	Efforts to recover LST money from civil

UShs Thousands

# **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current		/ over Performance
2. Finance						
	business comm Artisans and en working outside municipality bu within.)	nployees e the	Northern 3,106,50 Industrial 5,503,1 Wanale 2,500 Centre 856,750)			servants staying in Mbale Municipal council but working in neighbouring districts not easy tasl
Value of Other Local Revenue Collections	4869837049 ([v Local Revenue		374278000 ([valu Local Revenue co		7.6	59
Value of Hotel Tax Collected	146000000 ([V Tax Collected])		19072000 ([Value Collected])	e of Hotel T	ax 13.	.06
Non Standard Outputs:	Increased intera various stake ho collection of LS ease in all Divis	olders to ensu T is done wit	h recover and remit	otel owners	to	
Expenditure						
227001 Travel inland		5,679		220		3.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	21,041	Non Wage Rec't:	220	Non Wage Rec't:	1.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,041	Total	220	Total	1.0%
Output: Budgeting	and Planning Servio	es				
Date for presenting dra Budget and Annual workplan to the Counci	submitted to M	OFED, 5 Yea	r held, BFB prepare	ed and		rror Changes in many policy frameworks guiding planning &

Budget and Annual workplan to the Council	submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)	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)		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

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<b>Cumulative D</b>	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / ) Planned) for quantitative outp	Reasons for under / over Performance uts
2. Finance						
227001 Travel inland		17,041		460		2.7%
221009 Welfare and Ente	ertainment	2,000		77		3.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	21,041	Non Wage Rec't:		Non Wage Rec't:	2.6%
	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	21,041	Total	537	Total	2.6%
Output: LG Expendi	iture mangement Se	ervices				
Non Standard Outputs:	Government gra transferred to Le Governments to procurement of services in acco audit and procur requirements.	ower Local enble goods and rdance with	re Government Grau transferred to low governments to p and services proc	ver local ay off goods	0 e	Delayed processing of transfer EFTs from the IFMS System to Expenditure Units/Accounts
Expenditure	-					
221009 Welfare and Ente	ertainment	1,237		456		36.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	21,041	Non Wage Rec't:	456	Non Wage Rec't:	2.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,041	Total	456	Total	2.2%
Output: LG Account	ing Services					
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Pre submisision of e financial statem OAG. Financial forwarded to O/ 30/09/2016)	end of year ents to the report	29/09/2015 (Date submitting annua Accounts to Audi office)	l LG final	#Err	or N/A
Non Standard Outputs:	Periodic meetin, quarterly should review interim f statements for th correcting errors harmonisation v reporting, regula frameworks in c statements that and FAIR VIEW financial operati reporting entity.	l be held to financial ne sake of s, with the atory and legal order to product show a TRUE V of the ions of the	ce	nancial concilling and		
Expenditure						
221009 Welfare and Ente	ertainment	3,469		147		4.2%
227001 Travel inland		17,573		2,340		13.3%

Koy Dorformer	Planned output	-	Cumulative achie		% Performance	Reasons for under
Key Performance indicators	expenditure for Desc. & Locatio	the FY (Qty,	expenditure by en quarter (Qty, Des	nd of current	(Cumulative /	/ over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	21,041	Non Wage Rec't:		Non Wage Rec't:	11.8%
	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	21,041	Total	2,487	Total	11.8%
3. Capital Purchase	25					
Output: Other Cap	ital					
Non Standard Outputs:	Housing Finan Serviced.	ce Bank loan	Housing Finance Serviced.	e Bank loan	0	Local Revenu inadequate to deliver effectively this output. Recoveries a still on going.
Expenditure						
11101 Land		132,000		24,000		18.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	132,000	Domestic Dev't:	24,000	Domestic Dev't:	18.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	132,000	Total	24,000	Total	18.2%
Confirmation	Total		Total	24,000		
Confirmation	Total		Total			18.2%
	Total		Total		Total	18.2%
Name : Title : 3. Statutory B Function: Local Statut 1. Higher LG Service	Total by Head of D Bodies tory Bodies	Departme	Total	Sign &	Total	18.2%
Name : Title : 3. Statutory B Function: Local Statut	Total by Head of D Bodies tory Bodies	Departme	Total	Sign &	Total	18.2%
Name : Title : 3. Statutory B Function: Local Statut 1. Higher LG Servic Output: LG Council	Total by Head of D Bodies Cory Bodies Cres Il Adminstration ser	Department Department Provides Unity paid for achers& other rterly rty procured, ffice velfare,fuel pocurement of	Total	Sign & Date Date ity paid for chers& other erly y procured, ice elfare,fuel curement of	Total	18.2%
Name : Title : B. Statutory B Function: Local Statua 1. Higher LG Servic Output: LG Counci Non Standard Outputs:	Total by Head of D  Codies  Codies Codies  Codies Codies  Codies Codies Codies Codies Codies Codies Codies Cod	Department Department Provides Unity paid for achers& other rterly rty procured, ffice velfare,fuel pocurement of	Total nt Pension,&Gratui retired staff [tead LG staffs],Quart airtime,stationer travel inland,offi maintainance,we newspapers,proc	Sign & Date Date ity paid for chers& other erly y procured, ice elfare,fuel curement of	Total Stamp :	18.2%
Name :         Title :         B. Statutory B         Function: Local Statut         1. Higher LG Servic         Output: LG Council         Non Standard Outputs:         Expenditure	Total by Head of D  Codies  Codies Codies  Codies Codies  Codies Codies Codies Codies Codies Codies Codies Cod	Department Department Provides Unity paid for achers& other rterly rty procured, ffice velfare,fuel pocurement of	Total nt Pension,&Gratui retired staff [tead LG staffs],Quart airtime,stationer travel inland,offi maintainance,we newspapers,proc	Sign & Date Date ity paid for chers& other erly y procured, ice elfare,fuel curement of	Total Stamp :	18.2%
Name : Title : <i>B. Statutory B</i> <i>Function: Local Statut</i> <u>1. Higher LG Servic</u> Output: LG Counci Non Standard Outputs: <i>Expenditure</i> <i>Title :</i>	Total by Head of D Codies Codies Cory Bodies Cory Bodies Cory Bodies Cory Bodies Cory Codies	Pepartmen Pepare	Total nt Pension,&Gratui retired staff [tead LG staffs],Quart airtime,stationer travel inland,offi maintainance,we newspapers,proc	Sign & Date Date	Total Stamp :	18.2%
Name : Title : 3. Statutory B Function: Local Statut 1. Higher LG Service	Total by Head of D Codies Codi	Department Department Department Department Procession	Total nt Pension,&Gratui retired staff [tead LG staffs],Quart airtime,stationer travel inland,offi maintainance,we newspapers,proc	Sign & Date Date ity paid for chers& other erly y procured, ice elfare,fuel surement of res 909	Total Stamp :	18.2%

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UShs Thousands

## **Cumulative Department Workplan Performance**

Desc. & Location)     quarter (Qty, Desc. & Location)     Planned) for quantitative outputs     Performance
--

### 3. Statutory Bodies

5. Statutory D	outes					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	185,930	Non Wage Rec't:	182,450	Non Wage Rec't:	98.1%
	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	185,930	Total	182,450	Total	98.1%
Output: LG procur	ement management	services				
Non Standard Outputs:	Quaterly Procu &Disposal Plan schedule of Co Committee Me Minutes, Prep- reports to PPD procurements h	ns , Prepared a ntract etings& ared 4 Quarterly A on handled by PDE ation reports for hents handled, ng documents, Contract Accounting for every Received gement reports	Quaterly Procure &Disposal Plans Contract Comm Minutes, Prepar reports to PPDA procurements ha , Prepared evaluat	ement a, Prepared ittee Meeting red 4 Quarterl on ndled by PDI cion reports for	s& y E,	Inadequate budget for the PDU, the evaluation committee and contracts committee operations
Expenditure		- 469		1 200		22.9%
211103 Allowances		5,468		1,300		23.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	7,014	Non Wage Rec't:	1,300	Non Wage Rec't:	18.5%
	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	7,014	Total	1,300	Total	18.5%
Output: LG Politic	al and executive ove	rsight				
Non Standard Outputs:	12 council meetings held,	tings and 6 DE	C 1 Council meetin held,Coordinatio		0	search for Votes by political leaders has affected
	address and co council activiti mayor procured news paper, sta	ordination of es, fuel for 1, stationary,	activities, Fuel f procured, policie resolutions passe by council for in	or Mayor es and ed and approv		implementation/ deliberations of council businesses.
Expenditure	address and co council activiti mayor procured	ordination of es, fuel for 1, stationary,	activities, Fuel f procured, policion resolutions passo	or Mayor es and ed and approv		deliberations of
Expenditure 211101 General Staff So	address and co council activiti mayor procure news paper, sta	ordination of es, fuel for 1, stationary,	activities, Fuel f procured, policion resolutions passo	or Mayor es and ed and approv		deliberations of
•	address and co council activiti mayor procure news paper, sta	ordination of es, fuel for l, stationary, ff welfare	activities, Fuel f procured, policion resolutions passo	or Mayor es and ed and approv nplementation		deliberations of council businesses.
211101 General Staff Se	address and co council activiti mayor procured news paper, sta alaries	ordination of es, fuel for d, stationary, ff welfare <b>38,938</b>	activities, Fuel f procured, policion resolutions passo	or Mayor es and ed and approv nplementation 15,969		deliberations of council businesses. 41.0%
211101 General Staff So 211103 Allowances	address and co council activiti mayor procured news paper, sta alaries tertainment	ordination of es, fuel for d, stationary, ff welfare 38,938 293,919	activities, Fuel f procured, policion resolutions passo	or Mayor es and ed and approv nplementation 15,969 84,932		deliberations of council businesses. 41.0% 28.9%

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

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current			Reasons for under / over Performance
3. Statutory B	odies						
228002 Maintenance - V	ehicles	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%	, )
i	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%	, D
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	513,107	Total	119,553	Total	23.3%	, D
Output: Standing Co	ommittees Services						
					0		
	held, Minutes of prepared & App council, Lawfu derived from th implemented. Councillors All gratia for LC I	oroved by l resolutions le minutes lowances &Ex					
Expenditure	U	I					
221009 Welfare and Ente	ertainment	3,000		1,500		50.0%	, )
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, D
Ĩ	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%	ò
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	7,014	Total	1,500	Total	21.4%	, D
<b>Confirmation</b>	by Head of D	epartme	nt				
Name :				Sign &	z Stamp :		
Title :				Date			
5. Health							
Function: Primary Hea	lthcare						
1. Higher LG Service	25						
Output: Healthcare	Management Servi	ices					

and above all low staffing for maternal

services.

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of curren			Reasons for under / over Performance
5. Health							
Non Standard Outputs:	119 Health Sta Drug stock out HCs.Operation of Health infra out,4 Quarterly Meetings held reports prepare Fuel, Stationer submitted in t drugs from NM Transferred al to 5 HCs in tin	s minimized in a& maintenance structure carried y Departmental ,Pay change ed & submitted y Procure & ime, Ordered for AS in time, 1 PHC nonwag	Drug stock outs HCs.Operationa of Health infras out,1 Quarterly Meetings held , Procure & subn Ordered for dru time.	minimized in & maintenanc tructure carrie Departmental Fuel, Statione nittted in time	n e ed l ry		
Expenditure							
211101 General Staff Salar	ries	892,588		451,507		50.6%	1
211103 Allowances		13,723		3,473		25.3%	•
221002 Workshops and Ser	ninars	0		330		N/A	1
221008 Computer supplies Information Technology (II		1,391		125		9.0%	)
221011 Printing, Stationer Photocopying and Binding		927		330		35.6%	1
221014 Bank Charges and related costs	other Bank	0		384		N/A	L .
224001 Medical and Agric supplies	ultural	0		355		N/A	1
227001 Travel inland		5,000		1,450		29.0%	)
228002 Maintenance - Veh	icles	0		200		N/A	L Contraction of the second seco
228004 Maintenance – Oth	ner	8,240		500		6.1%	)
	Wage Rec't:	892,588	Wage Rec't:	451,507	Wage Rec't:	50.6%	,
No	on Wage Rec't:	29,282	Non Wage Rec't:	7,147	Non Wage Rec't:	24.4%	,
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	)
	Total	921,870	Total	458,655	Total	49.8%	

#### 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
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	Quarter 1, 2015/16 and this greatly affected delivery of this output.
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	

UShs Thousands

# **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/	Reasons for under / over Performance
5. Health							
Number of outpatients that visited the Govt. health facilities.	130000 ([Num Outpatients tha Gov't health fao	t visited the	28364 (Number that visited the ( facilities])		ts	21.82	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (No. & pr deliveries cond Gov't health fac	ucted in the	306 (No. & prop deliveries condu Gov't health fac	cted in the		12.24	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of Villag functional,[ exi reporting quarte	sting, trained,&	99 (% of Villag functional,[ exis reporting quarte	ting, trained,		100.00	
No. of children immunized with Pentavalent vaccine	15000 (No. of 0 immunized with		24222 (No. of C immunized with			161.48	
Number of inpatients that visited the Govt. health facilities.	t 3500 ([Number that visited the facilities])		631 ([Number o visited the Gov't facilities])		nat	18.03	
Non Standard Outputs:	Funds Transfer centers to carry staff meetings, management cc meetings,minor stationary, main vehicles	out outreaches health unit ommittee repairs,	Staff meetings, J , management co meetings, minor stationary, main vehicles	nmittee repairs,			
Expenditure							
263313 Conditional trans PHC- Non wage	fers for	59,147		30,207		51.19	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ν	on Wage Rec't:	59,147	Non Wage Rec't:	30,207	Non Wage Rec't:	51.19	ó
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	59,147	Total	30,207	Total	51.1%	0

#### Output: Other Capital

Non Standard Outputs:	Installed 20,000 litrs rain/water harvest system at Namatala HCIV, wired and installed electricty 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.
Expenditure				
231001 Non Residential bu (Depreciation)	uildings 0	(	5,793	N/A

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 5. Health Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 5,235 Domestic Dev't: 6,793 Domestic Dev't: 129.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total Total 6.793 Total 5.235 129.8% Output: Specialist health equipment and machinery 14254000 (Medical equipment 19754602 (Medical equipment 138.59 Reduction in PHC Value of medical for basic obstetric care services equipment procured for basic obstetric care services Development released procured for Namatala HCIV, procured for Namatala HCIV.) to LG Malukhu HC III and Namakwekwe HC III, Medical equipments for emergency obstetric care services procured for Namatala HCIV) Non Standard Outputs: N/A Expenditure 231005 Machinery and equipment 14,254 50,173 352.0% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 14,254 Domestic Dev't: 50,173 Domestic Dev't: 352.0% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% Total 14,254 Total 50,173 Total 352.0% **Confirmation by Head of Department** Sign & Stamp : \_\_\_ Name : \_ Title : Date 6. Education Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** No. of teachers paid 491 (Teachers paid salaries in 538 (Teachers paid salaries in 109.57 There was no adquate 28 UPE Primary Schools 28 UPE Primary Schools salaries wage provision to (Nabuyonga, Mayor Mbale, (Nabuyonga, Mayor Mbale, cater for payments of Namatala, North Road, Namatala, North Road, all teachers. Most of Fairway, Wambwa, Fairway, Wambwa, the teachers had their Wanambwa, Namakwekwe, Wanambwa, Namakwekwe, deductions over 50% Busamaga, Zesui, Nashibiso, Busamaga, Zesui, Nashibiso, and they were struck Buyonjo, Bujoloto, Maluku, Buyonjo, Bujoloto, Maluku, off the payroll. Wambogo, Doko, Yoweri Wambogo, Doko, Yoweri

Museveni & Mbale Police

Wanyera P/S))

Museveni & Mbale Police

Wanyera P/S))

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performance (Cumulative / ) Planned) for quantitative out	-	Reasons for under / over Performance
6. Education							
No. of qualified primary teachers	Mbale, Nama Fairway, Wan Wanambwa, M Busamaga, Ze	UPE Primary yyonga, Mayor tala, North Road hbwa, Namakwekwe, esui, Nashibiso, bloto, Maluku, oko, Yoweri Abale Police	in 28 UPE Prir (Nabuyonga, M	Aayor Mbale, th Road, bwa, amakwekwe, sui, Nashibiso, loto, Maluku, ko, Yoweri Ibale Police	rs 10	9.57	
Non Standard Outputs:		pervised , staff ls development	PLE exams sup trained in skill				
Expenditure							
211101 General Staff Sal	aries	2,959,234		1,463,642		49.59	%
	Wage Rec't:	2,959,234	Wage Rec't:	1,463,642	Wage Rec't:	49.59	%
Λ	Von Wage Rec't:	14,028	Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	2,973,262	Total	1,463,642	Total	49.29	6
2. Lower Level Servio	ces						
Output: Primary Sch	ools Services UP	E (LLS)					
No. of pupils sitting PLE	UPE schools ( Mayor Mbale Road, Fairwa	Nabuyonga, Namatala, Nort	2015)	upils sitting PLE	. 10	:	Not All schools got their UPE Grant releasesd in 4TH QUARTER 2014/15 Umar & Yumbe P/S

	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)	62.77	

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
6. Education							
No. of student drop-outs	28 (Pupils enro schools (Nabuy Mbale, Namata Fairway, Waml Wanambwa, N Busamaga, Zes Buyonjo, Bujol Wambogo, Dol Museveni, Mba Wanyera prima	vonga, Mayor ıla, North Road owa, amakwekwe, ui, Nashibiso, loto, Maluku, co, Yoweri ale police	outs[Pupils in 2	8 UPE schools ayor Mbale, h Road, wa, makwekwe, ti, Nashibiso, oto, Maluku, o, Yoweri le police		82.14	
No. of pupils enrolled in UPE	23867 (Pupils of UPE schools (1 Mayor Mbale, Road, Fairway, Wanambwa, N Busamaga, Zes Buyonjo, Bujol Wambogo, Dol Museveni, Mba Wanyera prima	Vabuyonga, Namatala, Nort Wambwa, amakwekwe, ui, Nashibiso, loto, Maluku, ko, Yoweri ale police	23940 (Pupils er UPE schools (N h Mayor Mbale, N Road, Fairway, Wanambwa, Na Busamaga, Zesu Buyonjo, Bujolo Wambogo, Dok Museveni, Mbal Wanyera primar	abuyonga, Jamatala, North Wambwa, makwekwe, ti, Nashibiso, to, Maluku, o, Yoweri le police		100.31	
Non Standard Outputs:	UPE grant tran to 28 UPE sche municipal cour	ools in the	N/A				
Expenditure							
263101 LG Conditional g	rants	226,157		71,259		31	.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
N	on Wage Rec't:	226,157	Non Wage Rec't:	71,259	Non Wage Rec't:	31	.5%
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	226,157	Total	71,259	Total	31.	5%
3. Capital Purchases							
Output: Classroom co	onstruction and re	ehabilitation					
No. of classrooms constructed in UPE	2 (Classroom b in Buyonjo P/S		d 1 (Classroom blo in Buyonjo P/S)			50.00	Returned shs.135691017 to
No. of classrooms rehabilitated in UPE	0 (None)		1 (Classroom bl Wambogo P/S)	ock renovated a	t	0	consolidated treasur A/C as unspent
Non Standard Outputs:	Monitoring & l Project Constru report Progress	ction works &	Monitoring & E				balances 2014/15. This has greatly affected implementation of 2015/16 workplan.
Expenditure							
231001 Non Residential b (Depreciation)	uildings	69,298		72,416		104	.5%

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

### **Cumulative Department Workplan Performance**

Cumulative D	epartmen	t Workp	lan Perfori	nance		L	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by a quarter (Qty, Da	end of current	% Performat (Cumulative a) Planned) for quantitative	/	Reasons for under / over Performance
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	69,298	Domestic Dev't:	72,416	Domestic Dev't:	104.5	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	69,298	Total	72,416	Total	104.5	%
Function: Secondary Ed	lucation						
1. Higher LG Service	25						
Output: Secondary T	<b>Feaching Services</b>						
No. of students sitting O level	15000 (Studer	nts sitting O lev	el) 13267 (Studen	ts sitting O level	1)	88.45	There was no adquat wage provision to
No. of students passing C level		nts passion O condary schools		ts passing Oleve ry Schools)	el	98.89	cater for payments o all teachers. Most of the teachers had thei
No. of teaching and non teaching staff paid Non Standard Outputs:	269 (Teaching teaching staff		288 (Teaching staff paid salar N/A	and non teachin ies)	g	107.06	deductions over 50% and they were struck off the payroll.
Expenditure							
211101 General Staff Sal	aries	2,415,191		1,028,409		42.6	%
	Wage Rec't:	2,415,191	Wage Rec't:	1,028,409	Wage Rec't:	42.6	%
Λ	Non Wage Rec't:	7,014	Non Wage Rec't:		Non Wage Rec't:	0.0	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	2,422,205	Total	1,028,409	Total	42.5	%
2. Lower Level Servio	ces						
Output: Secondary O	Capitation(USE)(I	LLS)					
No. of students enrolled in USE	11122 (No. of enrolled in 8 U Maluku SS, O Link H/S, Tov H/S,Nkoma H Nkoma SS and	JSE schools[ xford H/S, Uni- vnside /S,Mbale H/S,	in 8 USE schoo - Oxford H/S, U Townside H/S,			114.25	Non releases of the USE grant to schools in the Quarter.
Non Standard Outputs:	USE schools[ Oxford H/S, U Townside H/S	Ini-Link H/S, ,Nkoma S, Nkoma SS and Supervised adents and ted to Mgt for	Learning of stu submitted to M appropriate act	idents and repor Igt for	ts		
Expenditure							
263319 Conditional trans Secondary Schools	sfers for	1,937,805		645,935		33.3	%

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performanc (Cumulative / ) Planned) for quantitative ou	/ over Performance
6. Education						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	1,937,805	Non Wage Rec't:	645,935	Non Wage Rec't:	33.3%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,937,805	Total	645,935	Total	33.3%
Function: Skills Develop	oment					
1. Higher LG Service	\$					
Output: Tertiary Edu	cation Services					
No. of students in tertiary education	Education in I	Municipal le Polytechnic, of Clinical	234 (Students in Education in M Schools[ Mbale Mbale School o Officers, Mbale Hygiene])	unicipal Polytechnic, f Clinical	1(	01.74 Most data on these tertiary institutions still with the Minis , this make some administrative issu complex.
No. Of tertiary education Instructors paid salaries	57 (Tertiary ed instructors pai		57 (Tertiary edu instructors paid		10	00.00
Non Standard Outputs:			N/A			
Expenditure						
211101 General Staff Sala	aries	204,517		147,331		72.0%
	Wage Rec't:	204,517	Wage Rec't:	147,331	Wage Rec't:	72.0%
Λ	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
		204,517	Total	147,331	Total	72.0%

**Output: Education Management Services** 0 N/A Non Standard Outputs: 3 support Staff salaries paid Support Supervision to school Support Supervision to school head teachers & Deputies head teachers & Deputies carried out, Monitored & carried out, Monitored & Evaluated programmes and projects being implemented, Evaluated programmes and projects being implemented, Prepared & submitted all Prepared & submitted all Accountability of funds, Accountability of funds, Expenditure 211101 General Staff Salaries 30,067 15,602 51.9% 211103 Allowances 36,492 12,196 33.4% 221008 Computer supplies and 325 20.1% 1,618 Information Technology (IT) 221011 Printing, Stationery, 2,927 58 2.0% Photocopying and Binding 0 221014 Bank Charges and other Bank 164 N/A related costs

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	the FY (Qty,	Cumulative achier expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for under / over Performance
6. Education							
227001 Travel inland		4,625		1,800		38.9%	6
	Wage Rec't:	30,067	Wage Rec't:	15,602	Wage Rec't:	51.9%	6
	Non Wage Rec't:	60,463	Non Wage Rec't:	14,543	Non Wage Rec't:	24.1%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	90,530	Total	30,145	Total	33.3%	0

#### 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 an	d Oils 2,871	600	20.	9%

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 3,571 Non Wage Rec't: 20,654 Non Wage Rec't: Non Wage Rec't: 17.3% 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 20.654 Total 3.571 Total 17.3% **Output: Sports Development services** 0 Inadequate local revenue realised to Non Standard Outputs: Participation in Sports & Games MDD-NASHIBISO P/S at deliver this output , Music , Dance & Drama National Level and Municipal Activities at Local & National Ball Games (Municipal Team) levels enhanced, including support to Boy/Girl Scouting Activities. Expenditure 221009 Welfare and Entertainment 5,600 110.0% 5,092 227001 Travel inland 10,689 10,000 93.6% 227003 Carriage, Haulage, Freight 8,945 8,975 100.3% and transport hire Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 55,000 24,575 44.7% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: 0 Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 55,000 Total Total 24,575 Total 44.7% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 7a. Roads and Engineering

# Function: District, Urban and Community Access Roads 1. Higher LG Services Output: Operation of District Roads Office

None

0

UShs Thousands

### **Cumulative Department Workplan Performance**

### 7a. Roads and Engineering

Non Standard Outputs:	held, 4 quarter prepared and s monthly site n Road users ser Quarterly traff conducted, Pro- handtools pro-	ct roads UCAR] meetings ly reports submitted, neetings held, nsitized on roads	held, 1 quarterl prepared and su monthly site me Quarterly traffic conducted, Pro- handtools proce gang allowance	t roads CAR] meeting y reports ibmitted, eetings held, c count tective wear an ired, paid road	ıd		
Expenditure							
211101 General Staff Sald	aries	80,789		43,139		53.4	%
211103 Allowances		6,069		23,022		379.4	%
221011 Printing, Statione Photocopying and Bindin	•	0		45		N	/A
224005 Uniforms, Beddin Protective Gear	gs and	34,039		2,723		8.0	%
	Wage Rec't:	80,789	Wage Rec't:	43,139	Wage Rec't:	53.4	%
Ν	on Wage Rec't:	44,836	Non Wage Rec't:	25,790	Non Wage Rec't:	57.5	%
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	125,625	Total	68,929	Total	54.9	%
Output: Urban Road: Length in Km of urban roads resealed	3 (Reconstruc standard (3.1k Republic stree Pallisa Rd (0.6 (0.5km) and N 1.2km) inclusi	m) total of	(0.5km) and Na	n) total of (0.83km), m), Mugisu hii ubuyonga rise( e of solar light	s	100.00	Lack of capacity on the part of the contractor to execute his/her contractual obligations in time.
Non Standard Outputs:	Over)) Paid for Consu Design and Su Tarmacking of	ultancy for pervision of f Republic street Mugisu Road and	N/A	ne(Koned Ove			
Expenditure	Over)) Paid for Const Design and Su Tarmacking o Pallisa Road, J Nabuyonga Ri	ultancy for pervision of f Republic street Mugisu Road and	N/A				
Expenditure 221465 Conditional trans	Over)) Paid for Const Design and Su Tarmacking o Pallisa Road, J Nabuyonga Ri	ultancy for pervision of f Republic street Mugisu Road and	N/A	4,443,766		103.5	%
Expenditure 21465 Conditional trans	Over)) Paid for Const Design and Su Tarmacking o Pallisa Road, J Nabuyonga Ri	ultancy for apervision of f Republic street. Mugisu Road and se (3.1 km) <b>4,294,106</b>	N/A , d <i>Wage Rec't:</i>		Wage Rec't:	103.5	
Expenditure 21465 Conditional trans Aunicipal Infrastructure	Over)) Paid for Consu Design and Su Tarmacking or Pallisa Road, I Nabuyonga Ri	ultancy for apervision of f Republic street. Mugisu Road and se (3.1 km) <b>4,294,106</b>	N/A d	4,443,766 0 0			%
Expenditure 21465 Conditional trans Aunicipal Infrastructure N	Over)) Paid for Consu Design and Su Tarmacking or Pallisa Road, I Nabuyonga Ri fer to Wage Rec't:	ultancy for apervision of f Republic street. Mugisu Road and se (3.1 km) <b>4,294,106</b>	N/A , d <i>Wage Rec't:</i>	4,443,766	Wage Rec't:	0.0	%
	Over)) Paid for Consu Design and Su Tarmacking o Pallisa Road, J Nabuyonga Ri fer to Wage Rec't: Yon Wage Rec't:	ultancy for ipervision of f Republic street. Mugisu Road and se (3.1 km) <b>4,294,106</b>	N/A d Wage Rec't: Non Wage Rec't:	4,443,766 0 0	Wage Rec't: Non Wage Rec't:	0.0 0.0	% %

UShs Thousands

## **Cumulative Department Workplan Performance**

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

### 7a. Roads and Engineering

Output: PRDP-Urban	Roads Resealing	,				
Length in Km of urban roads resealed	1 (Paid for Cor cost Resealing Court Road [1.	of Nkokonjer	· · · ·		10	0.00 N/A
Non Standard Outputs:	None		None			
Expenditure						
321412 Conditional transf Maintenance	ers to Road	137,738		27,548		20.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	2,755	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Oomestic Dev't:	134,983	Domestic Dev't:	27,548	Domestic Dev't:	20.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	137,738	Total	27,548	Total	20.0%

Length in Km. of urban roads upgraded to bitumen standard	1 (0.5km of Ma upgraded to bit surface[Phase ] Patcher' Techn	tumen [] using 'Jet	1 (0.4km of Maj upgraded to bitu surface[Phase I] Patcher' Technol	men using 'Jet		100.00	URF Budget cuts have affected implementation of the planned activities
Non Standard Outputs:	None		None				
Expenditure							
321412 Conditional transfe Maintenance	rs to Road	380,000		86,511		22	2.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· 0	0.0%
Noi	n Wage Rec't:	380,000	Non Wage Rec't:	86,511	Non Wage Rec't:	22	2.8%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	· 0	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	· 0	0.0%
	Total	380,000	Total	86,511	Total	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
Length in Km of Urban paved roads routinely maintained	25 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6})	10 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6})	40.00	cuts during Q2

### **Cumulative Department Workplan Performance**

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

### 7a. Roads and Engineering

Non Standard Outputs:	14.6km of urba Routinelly mec maintained of G North Road, M Market Lane, M Cathedral Aver Independence A Kakungulu Dri Rd, Naboa Rd, central road, W Umber street, r malukhu road, road, stadium r and furniture, f	chanised Gangama Rd, Manafwa Rd, Masaba Avenu nue, Avenue, ive, works/Cou Katale lane, Vanale road, nalukhu drive, church rd, flig rd, road safety	Routinelly mech maintained of C North Road, M Cathedral Aven Independence A urt Kakungulu Driv Rd, Naboa Rd, central road, Wa Umbe	anised angama Rd, anafwa Rd, (asaba Avenu ue, venue, venue, ve, works/Cou Katale lane,	e,		
Expenditure	costs						
263312 Conditional transfer Maintenance	rs for Road	661,960		227,924		34.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	661,960	Non Wage Rec't:	227,924	Non Wage Rec't:	34.4%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	661,960	Total	227,924	Total	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.

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for und / over Performance
7a. Roads and	Engineerii	ng					
Length in Km of Urban unpaved roads periodically maintained	0		4 (Km of urban u rehabilitated in 3 road 1.2km, ali k Nambozo rd 1km 1km, wagagai rd Northern Divisic place 0.9km, Pet 0.6km, Nabumal Prison close 0.4k rd 0.6 in industri Nagudi rd 1km, kimaswa rd 1km 1km, Abaasa rd division)	divisions( li cityo rd 1.1km n, mutuba rd 0.7 km in on, Butebo er natooli rd i rd 0.8km, cm and station al division, zesuis 1km, , Nakhupa rd 1km in wanai	nk n, n		
Non Standard Outputs:			Improved traffic Community Acc network				
Expenditure							
321412 Conditional transf Maintenance	fers to Road	80,382		11,250		14.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	45,000	Non Wage Rec't:	11,250	Non Wage Rec't:	25.0%	
L	Domestic Dev't:	35,382	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	80,382	Total	11,250	Total	14.0%	,
3. Capital Purchases							
Output: Bridges for D	istrict and Urban	Roads					
Non Standard Outputs:	Procured and in rdiametre reinfo culvert (60 culv	orced concret	n NONE		0		udget cuts from load Fund.
Expenditure							
231003 Roads and bridges Depreciation)	3	10,000		3,600		36.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
L	Domestic Dev't:	10,000	Domestic Dev't:	3,600	Domestic Dev't:	36.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,000	Total	3,600	Total	36.0%	)
Function: District Engin	eering Services						
1. Higher LG Services							

Huge backlog of maintenance requirements against available budgets.

0

## **Cumulative Department Workplan Performance**

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 s bills of quantities building inspecti the building draw	s prepared, ion, Drafting		
	prints,		prints,			
Expenditure						
221011 Printing, Statione Photocopying and Bindin	•	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 – M Equipment & Furniture	achinery,	3,028		500		16.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	74,029 N	on Wage Rec't:	19,538	Non Wage Rec't:	26.4%
1	Domestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	74,029	Total	19,538	Total	26.4%
Non Standard Outputs: Expenditure	8 Vehicle main	tainained	8 Vehicles and R equipment maint		0	Constant breakdown of the vehicles and road equipment.
228002 Maintenance - Ve	hicles	14,028		7,213		51.4%
	ши ри	,		- , -		
			Wass Dec'te	0	Waas Dee'4	0.004
λ	Wage Rec't:	14 028 N	Wage Rec't:	0 7 213	Wage Rec't:	0.0%
	on Wage Rec't:		on Wage Rec't:	7,213	Non Wage Rec't:	51.4%
	lon Wage Rec't: Domestic Dev't:		on Wage Rec't: Domestic Dev't:	7,213 0	Non Wage Rec't: Domestic Dev't:	51.4% 0.0%
	on Wage Rec't: Domestic Dev't: Donor Dev't:	1	on Wage Rec't: Domestic Dev't: Donor Dev't:	7,213 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	51.4% 0.0% 0.0%
	'on Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>		on Wage Rec't: Domestic Dev't:	7,213 0	Non Wage Rec't: Domestic Dev't:	51.4% 0.0%
	'on Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	14,028	on Wage Rec't: Domestic Dev't: Donor Dev't:	7,213 0 0 <b>7,213</b>	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	51.4% 0.0% 0.0%

#### Expenditure

228004 Maintenance – Other	
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85,000

19,494

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

UShs Thousands

0.0%

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for under / over Performance
7a. Roads an	nd Engineerii	ng					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	85,000	Non Wage Rec't:	19,494	Non Wage Rec't:	22.9%	Ď
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	Ď
	<b>D D</b> (						

Donor Dev't:

0

	Total	85,000	Total	19,494	Total	22.9%
Output: Electrical Ins	tallations/Repair	s				
Non Standard Outputs:	Electrical fiting on selected urb central buzines	an roads in the	Electrical fitings selected urban ro central buziness	oads in the	0	Vandalization of electrical fittings
Expenditure						
221009 Welfare and Enter	tainment	0		9,962		N/A
228004 Maintenance – Oth	her	101,040		44,819		44.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	101,040	Non Wage Rec't:	54,781	Non Wage Rec't:	54.2%
L	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	101,040	Total	54,781	Total	54.2%

Donor Dev't:

### **Confirmation by Head of Department**

Donor Dev't:

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
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	7,000	478		6.8%
211101 General Staff Salari	es 26,205	13,349	5	0.9%
211103 Allowances	13,927	4,377	3	1.4%

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

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
8. Natural Res	sources						
221014 Bank Charges a related costs	nd other Bank	570		178		31.39	%
227004 Fuel, Lubricants	and Oils	5,000		3,050		61.09	%
	Wage Rec't:	26,205	Wage Rec't:	13,349	Wage Rec't:	50.99	%
	Non Wage Rec't:	51,750	Non Wage Rec't:	8,083	Non Wage Rec't:	15.69	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	77,955	Total	21,432	Total	27.5%	6
Output: Tree Planti	ng and Afforestatio	n					
Number of people (Men and Women) participating in tree planting days	300 (200 wome participated in		200 (200 tree se assorted flowers planted along Bi and Cathedral A	and grass ishop wasikye	66	1	Inadequate funds to properly facilitate the activity
Area (Ha) of trees established (planted and surviving)	2 (2000 tree see on road reserve and Institutiona	s, flower Island	200 (200 trees p s transformation p		10	000.00	
Non Standard Outputs:	People sensitize planting and m trees		Senstization con bussiness comm at the places wh where planted. F road, Cathedral	unity in Mbale ere the trees 3ishop wasikye			
Expenditure							
227004 Fuel, Lubricants	and Oils	0		1,550		N/.	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	15,000	Non Wage Rec't:	1,550	Non Wage Rec't:	10.39	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	15,000	Total	1,550	Total	10.3%	0

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

function in the of Physical Pla Committee con Approvals of F handled, Land titling handled	nducted, Building plans surveying and I, Reviewed the ural Development	approved.)		Inadequate funds to survey and title institutional land. The NFA Land has not yet been degazetted.
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## **Cumulative Department Workplan Performance**

quantitative outputs
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8. Natural Resources

Non Standard Outputs:	Development r	ules & served, building	Development rul regulations obser		σ	
	Plans inspected occupation per illegal develop regularized.	d, approved & mits issued,	Plans inspected, a occupation perm illegal developme	approved & its issued,	-	
Expenditure						
225001 Consultancy Servic erm	ees- Short	30,839		144		0.5%
228004 Maintenance – Oth	er	0		105		N/A
21009 Welfare and Entert	ainment	0		41		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	39,839	Non Wage Rec't:	290	Non Wage Rec't:	0.7%
D	omestic Dev't:	200,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	239,839	Total	290	Total	0.1%
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	Sorting and M garbagge at the at Namatala- E	e compost plant	Paid for Sorting a Management of g compost plant at Doko.	garbagge at t	0 he	Delayed processing payments to the contractor for sorting
Expenditure			Doko.			
12104 Other Structures		60,000		9,800		16.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	omestic Dev't:	60,000	Domestic Dev't:	9,800	Domestic Dev't:	16.3%
2	Donor Dev't:	00,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	60,000	Total	9,800	Total	16.3%
				,		
Confirmation by		)epartmer		,		
Confirmation by		)epartmer		Sign &	& Stamp :	
-		)epartmer		Sign &	& Stamp :	
-		)epartmer		Sign & Date	& Stamp :	
Name :	y Head of I	-			& Stamp :	
Name : Title : 9. <i>Community</i> 1	y Head of I Based Ser	vices			& Stamp :	
Name :	y Head of I Based Ser	vices			& Stamp :	

Output: Operation of the Community Based Sevices Department

UShs Thousands

## **Cumulative Department Workplan Performance**

### 9. Community Based Services

on 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.		s Paid allowances Instructors,ACE PWDs, facilitate terms of fuel,sta activities for ef delivery.,Paid fo Institutional sup operational Cos Livelihood Proj.	Oos, Youths & ed 4 CDOs in tionary for fiel fective service or YLP port/ ts and Youth	d		
Expenditure						
211101 General Staff Salar	ries	52,265		39,037		74.7%
211103 Allowances		20,535		1,624		7.9%
221009 Welfare and Entert	ainment	5,000		1,858		37.2%
221011 Printing, Stationer Photocopying and Binding	у,	4,000		148		3.7%
221014 Bank Charges and related costs	other Bank	0		760		N/A
227001 Travel inland		25,154		660		2.6%
227004 Fuel, Lubricants ar	nd Oils	10,000		972		9.7%
	Wage Rec't:	52,265	Wage Rec't:	39,037	Wage Rec't:	74.7%
No	on Wage Rec't:		Non Wage Rec't:	6,022	Non Wage Rec't:	9.3%
	omestic Dev't:	4,255	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	120,955	Total	45,059	Total	37.3%
No. of Active Community Development Workers Non Standard Outputs:	at head quarter Industrial divis atWanale and M divisions resper Paid salaries an	Vorkers (1 CDO 1CDO ion 2 ACDOs Northern ctively.)	at head quarter, division 2 ACD and Northern di respectively.) Paid salaries and	orkers (1 CDC ICDO Industri Os atWanale visions d non wage to	) al	00.00 Inadquate budgetary allocations to facilitate CDOs transport and field activities.Many times Lcal revenue not realised.
Expenditure						
211103 Allowances		1,046		520		49.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	n Wage Rec't:	7,014	Non Wage Rec't:	520	Non Wage Rec't:	7.4%
No	omestic Dev't:	7,014	Domestic Dev't:	0	Domestic Dev't:	0.0%
	omesne Devi.			0	Domestic Dev 1. Donor Dev't:	0.0%
	Donor Dev't.		nonor nev r			
	Donor Dev't: Total	7 014	Donor Dev't: Total			
	Total	7,014	Donor Dev t: Total	520	Total	7.4%

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current guarter (Oty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	Desc. & Location)	quarter (Qty, Desc. & Location)	r laineu) ioi	remonance
			quantitative outputs	

### 9. Community Based Services

		ices				
Non Standard Outputs:	Institutional mat learners purchass refreshers trainin support supervis monitoring of F4 activities,FAL le in skills these ind enumeracy,readi writing,IGAs, rea and other govern programmes in t divisions respect	ed ,conducted ags,conducted ion and AL arners trained clude ng cords keeping ment he three	refreshers training support supervisi monitoring of FA activities,FAL lea in skills these inc enumeracy,readir	ed ,conducted gs,conducted on and AL arners trained clude ng cords keeping	1	
Expenditure						
211103 Allowances		2,420		1,548		63.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	4,131	Non Wage Rec't:	1,548	Non Wage Rec't:	37.5%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,131	Total	1,548	Total	37.5%
Non Standard Outputs:	Hired venue,sta utilitiespaid,Pure book peridicals,I	chased texts	Staff allowances, [Water, Electricit Purchased texts b	ty]paid,	0	Declining budgetary allocations to suppor the delivery of this output.
Non Standard Outputs:	utilitiespaid,Pure	chased texts Machinery & ained d for cleaning ntainance ed,bound and te l library s, Held Veek	[Water, Electricit Purchased texts b peridicals,Machin	ty]paid, book & nery & ained d for cleaning ntainance bd,bound and e	3	allocations to suppor the delivery of this
Non Standard Outputs: <i>Expenditure</i>	utilitiespaid,Purc book peridicals,J Equipment mant (computers), Pai & compound ma services,Process Repaired obsolo books,conducted outreach services National Book V	chased texts Machinery & ained d for cleaning ntainance ed,bound and te l library s, Held Veek	[Water, Electricit Purchased texts b peridicals,Machin Equipment manta (computers), Paic & compound man services,Processe Repaired obsolot books,conducted	ty]paid, book & nery & ained d for cleaning ntainance bd,bound and e	3	allocations to suppor the delivery of this
Expenditure 211103 Allowances	utilitiespaid,Purc book peridicals,J Equipment mant (computers), Pai & compound ma services,Process Repaired obsolor books,conductec outreach services National Book V festivals,Held W	chased texts Machinery & ained d for cleaning ntainance ed,bound and te l library s, Held Veek	[Water, Electricit Purchased texts b peridicals,Machin Equipment manta (computers), Paic & compound man services,Processe Repaired obsolot books,conducted	ty]paid, book & nery & ained d for cleaning ntainance d,bound and e library 2,619	3	allocations to suppor the delivery of this output.
Expenditure	utilitiespaid,Purc book peridicals,J Equipment mant (computers), Pai & compound ma services,Process Repaired obsolor books,conductec outreach services National Book V festivals,Held W	chased texts Machinery & ained d for cleaning ntainance ed,bound and te l library s, Held Veek orld 0 4,515	[Water, Electricit Purchased texts b peridicals,Machin Equipment manta (computers), Paic & compound man services,Processe Repaired obsolot books,conducted	ty]paid, book & nery & ained d for cleaning ntainance ed,bound and e library	3	allocations to suppor the delivery of this output.
Expenditure 211103 Allowances 221007 Books, Periodicals Newspapers 221011 Printing, Stationer Photocopying and Binding	utilitiespaid,Purc book peridicals,J Equipment mant (computers), Pai & compound ma services,Process Repaired obsoloi books,conductec outreach services National Book V festivals,Held W	chased texts Machinery & ained d for cleaning ntainance ed,bound and te l library s, Held Veek orld 0 4,515 1,500	[Water, Electricit Purchased texts b peridicals,Machin Equipment manta (computers), Paic & compound man services,Processe Repaired obsolot books,conducted	y]paid, book & nery & ained d for cleanin; ntainance d,bound and e library 2,619 3,090 323	3	allocations to suppor the delivery of this output. N/A 68.4% 21.5%
Expenditure 211103 Allowances 221007 Books, Periodicals Newspapers 221011 Printing, Stationer Photocopying and Binding 221014 Bank Charges and related costs	utilitiespaid,Purc book peridicals,J Equipment mant (computers), Pai & compound ma services,Process Repaired obsolor books,conductec outreach services National Book V festivals,Held W	chased texts Machinery & ained d for cleaning ntainance ed,bound and te l library s, Held Veek orld 0 4,515	[Water, Electricit Purchased texts b peridicals,Machin Equipment manta (computers), Paic & compound man services,Processe Repaired obsolot books,conducted	ty]paid, book & nery & ained d for cleanin; ntainance d,bound and e library 2,619 3,090 323 212	3	allocations to suppor the delivery of this output. N/A 68.4% 21.5% N/A
Expenditure 211103 Allowances 221007 Books, Periodicals Newspapers 221011 Printing, Stationer Photocopying and Binding 221014 Bank Charges and related costs 222002 Postage and Court	utilitiespaid,Purc book peridicals,J Equipment mant (computers), Pai & compound ma services,Process Repaired obsolor books,conductec outreach services National Book V festivals,Held W	chased texts Machinery & ained d for cleaning ntainance ed,bound and te l library s, Held Veek orld 0 4,515 1,500 0 600	[Water, Electricit Purchased texts b peridicals,Machin Equipment manta (computers), Paic & compound man services,Processe Repaired obsolot books,conducted	ty]paid, book & nery & ained d for cleaning ntainance d,bound and e library 2,619 3,090 323 212 150	3	allocations to suppor the delivery of this output. N/A 68.4% 21.5% N/A 25.0%
Expenditure 211103 Allowances 221007 Books, Periodicals Newspapers 221011 Printing, Stationer Photocopying and Binding 221014 Bank Charges and related costs 222002 Postage and Couri 222003 Information and	utilitiespaid,Purc book peridicals,J Equipment mant (computers), Pai & compound ma services,Process Repaired obsolo books,conductec outreach services National Book V festivals,Held W	chased texts Machinery & ained d for cleaning ntainance ed,bound and te l library s, Held Veek orld 0 4,515 1,500 0	[Water, Electricit Purchased texts b peridicals,Machin Equipment manta (computers), Paic & compound man services,Processe Repaired obsolot books,conducted	ty]paid, book & nery & ained d for cleanin; ntainance d,bound and e library 2,619 3,090 323 212	3	allocations to suppor the delivery of this output. N/A 68.4% 21.5% N/A
Expenditure 211103 Allowances 221007 Books, Periodicals Newspapers 221011 Printing, Stationer Photocopying and Binding 221014 Bank Charges and related costs 222002 Postage and Court	utilitiespaid,Purc book peridicals,J Equipment mant (computers), Pai & compound ma services,Process Repaired obsolo books,conductec outreach services National Book V festivals,Held W	chased texts Machinery & ained d for cleaning ntainance ed,bound and te l library s, Held Veek orld 0 4,515 1,500 0 600	[Water, Electricit Purchased texts b peridicals,Machin Equipment manta (computers), Paic & compound man services,Processe Repaired obsolot books,conducted	ty]paid, book & nery & ained d for cleaning ntainance d,bound and e library 2,619 3,090 323 212 150	3	allocations to suppor the delivery of this output. N/A 68.4% 21.5% N/A 25.0%

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

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
9. Community	Based Ser	vices				
·	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	19,016	Non Wage Rec't:	8,154	Non Wage Rec't:	42.9%
	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	19,016	Total	8,154	Total	42.9%
Output: Gender Main	nstreaming					
Non Standard Outputs:	Empowered wo and budgeting,s stakeholders on programmes,tra IGAs and GBV.	ensitised government ined women or	and budgeting,se stakeholders on g	ensitised government	-	Local revenue for programme implementation is no realised, no central government grant for implementation of gender responses.
Expenditure						
221002 Workshops and S	eminars	0		1,500		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	14,028	Non Wage Rec't:		Non Wage Rec't:	10.7%
	Domestic Dev't:	)	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,028	Total	1,500	Total	10.7%
Output: Children and	l Youth Services					
No. of children cases ( Juveniles) handled and settled	30 (Children ca settledTraced st children,conduc sessions and ref relevant institut	reet ted counselling errals to	settledTraced str	eet ted counselling errals to		.67 no central government grant for implementation of children issues local revenue is not realise
Non Standard Outputs:	Trained parents guardians on the responsibilitis,c day of African c children reduced	eir roles and elebrated the hild,Street	Trained parents, guardians on the responsibilitis,ce day of African cl children reduced	ir roles and elebrated the hild,Street		
Expenditure						
211103 Allowances		5,000		1,390		27.8%
221011 Printing, Statione Photocopying and Bindin		0		100		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	14,028	Non Wage Rec't:	1,490	Non Wage Rec't:	10.6%
	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	14,028	Total	1,490	Total	10.6%
Output: Support to D	isabled and the El	derly				
No. of assisted aids supplied to disabled and elderly community	150 (PWDs and and aid supplied support to PWD	l,provide	and aid supplied	,provided		.67 special grant for PWDs inadquate and many times local

UShs Thousands

## **Cumulative Department Workplan Performance**

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 division respectively.pro support to PWD IGAs,conducted meteings,monito supervision of F elderly activities and create aware government pro	vided financia os groups I quartely oring and PWDs and s,sensitisation eness on	the three divisior respectively.prov support to PWDs IGAs,conducted meteings,conduc and supervision elderly activities, and create aware government prog	ided financi s groups quartely ted monitori of PWDs and sensitisation ness on	ng I	revenue not realis
Non Standard Outputs:	PWDs and elder supported finan IGAs,poverty le	cially in	PWDs and elderl supported financ IGAs,poverty lev	ially in		
	hold reduced		hold reduced			
xpenditure						
11103 Allowances		2,282		996		43.7%
21009 Welfare and Enter	tainment	4,732		3,000		63.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	7,014	Non Wage Rec't:	3,996	Non Wage Rec't:	57.0%
L	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	3,996	Total	57.0%
Output: Labour dispu	Sensitised and c awareness on la	bour			0	
	Sensitised and c	bour our desputes ils to relevant	ıy		0	
Non Standard Outputs:	Sensitised and c awareness on la laws,settled labo and made refera institutions,cele	bour our desputes ils to relevant	ay		0	
Non Standard Outputs: xpenditure	Sensitised and c awareness on la laws,settled labo and made refera institutions,cele	bour our desputes ils to relevant	ıy	680	0	11.3%
Non Standard Outputs: xpenditure	Sensitised and c awareness on la laws,settled labo and made refera institutions,cele	bour our desputes ls to relevant brate labour da	ay Wage Rec't:	680 0	0 Wage Rec't:	11.3% 0.0%
Non Standard Outputs: xpenditure 11103 Allowances	Sensitised and c awareness on la laws,settled labo and made refera institutions,cele event.	bour our desputes ls to relevant brate labour da				
Non Standard Outputs: xpenditure 11103 Allowances	Sensitised and c awareness on la laws,settled labo and made refera institutions,cele event. Wage Rec't:	bour our desputes ils to relevant brate labour da <b>6,000</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Standard Outputs: xpenditure 11103 Allowances	Sensitised and c awareness on la laws,settled labc and made refera institutions,cele event. Wage Rec't: on Wage Rec't:	bour our desputes ils to relevant brate labour da <b>6,000</b>	Wage Rec't: Non Wage Rec't:	0 680	Wage Rec't: Non Wage Rec't:	0.0% 6.8%
Non Standard Outputs: Expenditure 11103 Allowances	Sensitised and c awareness on la laws,settled labo and made refera institutions,cele event. Wage Rec't: on Wage Rec't: Domestic Dev't:	bour our desputes ils to relevant brate labour da <b>6,000</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 680 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0.0% 6.8% 0.0%
Non Standard Outputs: xpenditure 11103 Allowances	Sensitised and c awareness on la laws,settled labo and made refera institutions,cele event. Wage Rec't: Domestic Dev't: Donor Dev't: Total	bour our desputes ds to relevant brate labour da 6,000 10,000 10,000	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0 680 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 6.8% 0.0% 0.0%
Non Standard Outputs: Expenditure 11103 Allowances Na	Sensitised and c awareness on la laws,settled labo and made refera institutions,cele event. Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total y Head of D	bour our desputes ds to relevant brate labour da 6,000 10,000 10,000 epartmer	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0 680 0 0 <b>680</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 6.8% 0.0% 0.0%
Non Standard Outputs: Expenditure 211103 Allowances Note Confirmation b Name :	Sensitised and c awareness on la laws,settled labo and made refera institutions,cele event. Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total y Head of D	bour our desputes ds to relevant brate labour da 6,000 10,000 10,000 epartmer	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0 680 0 0 <b>680</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 6.8% 0.0% 6.8%
Non Standard Outputs: Expenditure 11103 Allowances Non Expenditure Title :	Sensitised and c awareness on la laws,settled labo and made refera institutions,cele event. Wage Rec't: Oomestic Dev't: Donor Dev't: Total y Head of D	bour our desputes ds to relevant brate labour da 6,000 10,000 10,000 epartmer	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0 680 0 680 Sign &	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 6.8% 0.0% 6.8%
Non Standard Outputs: Expenditure 11103 Allowances Note Confirmation b Name :	Sensitised and c awareness on la laws,settled labo and made refera institutions,cele event. Wage Rec't: Oomestic Dev't: Donor Dev't: Total y Head of D	bour our desputes ds to relevant brate labour da 6,000 10,000 10,000 epartmer	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0 680 0 680 Sign &	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 6.8% 0.0% 6.8%

## Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

### 10. Planning

#### 1. Higher LG Services

Output: Management of the Dis	trict Pla	nning Offic	2				
Annual Contrac &subm time, Q perform and sub time, L Workpl	LG Perfo ct [Form ] itted to K uarterly H nance Rep omitted to GMSD/P	B] prepared ampala in Budget ports prepare MoFPED in RDP ured submitte	submission to K Quarterly Budg Reports prepare to MoFPED in t d LGMSD/PRDP prepared submit Ministries in tin	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		1 1	Gaps in policy irameworks in place o guide Planning & Budgeting cycles
Expenditure							
211101 General Staff Salaries		12,846		6,423		50.09	6
Wage R	ec't:	12,846	Wage Rec't:	6,423	Wage Rec't:	50.09	6
Non Wage R	lec't:	34,232	Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
Domestic D	ev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
Donor D	ev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
7	Total	47,078	Total	6,423	Total	13.6%	6

#### **Output: Development Planning**

Non Standard Outputs	Budget conferent for greater Stake Participatory pla budgeting enhar Community own projects, Increas in policy formul	wholder unning & need, nership of ed transpare	Conferences orga greater Stakehold Participatory plan budgeting enhanc	nized for er ed, BFP mitted to unity ects, Increa	sed	f	nadequate acilitation to deliver his output.
Expenditure							
227001 Travel inland		0		470		N/A	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, )
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	, )
	Domestic Dev't:	5,685	Domestic Dev't:	470	Domestic Dev't:	8.3%	, )
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	, )
	Total	8,685	Total	470	Total	5.4%	, D

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

0

Delayed processing of EFTs by Bank Of Uganda, characterized by server breakdowns.

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

### **Cumulative Department Workplan Performance**

Cumulative D	epai unent	workp		ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
10. Planning						
Non Standard Outputs:	Monitored & E goverment Projects/progra implemented,D various recomn TPC, Council & action.	mmes being iscussed of the nendations at	various recomme	nmes being scussed of the endations at		
Expenditure						
211103 Allowances		5,250		2,400		45.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,730	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	5,717	Domestic Dev't:	2,400	Domestic Dev't:	42.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,447	Total	2,400	Total	19.3%
3. Capital Purchases	5					
Output: Furniture a		ervice Delive	rv)			
1						
Non Standard Outputs:	Procure office Retooling]	equipments[	1 piece of Printe Cartridge procur office furniture a	ed, Polish for	0	Inadequate budget allocations to delive the output.
Expenditure						
231006 Furniture and fit (Depreciation)	ttings	5,717		625		10.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	5,717	Domestic Dev't:	625	Domestic Dev't:	10.9%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,717	Total	625	Total	10.9%
Confirmation	by Head of D	epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
11. Internal A	udit					
Function: Internal Aud						
1. Higher LG Service						
Output: Managemen		Office				
<b>1</b>					0	Delayed managemen response to Audit queries raised.Inadequate facilitation to excute audit function

audit function

UShs Thousands

## **Cumulative Department Workplan Performance**

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
11. Internal A	udit			
Non Standard Outputs:	16 Quarterly Reports produced	4 Quarterly Reports produced 1		effectively

Non Standard Outputs.	4 for each of the Governments, 2 conducted, 2 St carried out, 4 D attended, Audit prepared and su Council for app	e Local Special audi aff trainnings PAC meeting workplans bmitted to	for each of the L ts Governments, 1 conducted, 3 Sta	Local Special audit aff trainnings PAC meeting workplans bmitted to	ts	enectiv	ciy.
Expenditure							
211101 General Staff Sala	ries	48,656		24,328		50.0%	
211103 Allowances		22,620		10,207		45.1%	
221012 Small Office Equip	ment	1,000		420		42.0%	
	Wage Rec't:	48,656	Wage Rec't:	24,328	Wage Rec't:	50.0%	
Na	on Wage Rec't:	40,191	Non Wage Rec't:	10,627	Non Wage Rec't:	26.4%	
D	omestic 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 :	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%		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industria	al Division	LCIV: Mbale Mu	nicipal Council	6,446,660	4,958,559
Sector: Agriculti				50,000	0
	ct Commercial Services			50,000	0
Capital Purchases	4-1			50.000	٥
<b>Output: Other Cap</b> i LCII: Namatala	ital			<b>50,000</b> 50,000	<b>0</b> 0
Item: 311101 Land				50,000	0
Land purchased for		Locally Raised	N/A	50,000	0
construction of Namatala Market,		Revenues			
Industrial Division.					
Sector: Works a	nd Transport			4,884,106	4,533,877
	ct, Urban and Community Access	s Roads		4,884,106	4,533,877
Capital Purchases					
	& Other Structures (Administrat	ive)		200,000	0
LCII: South Central Item: 231001 Non R	esidential buildings (Depreciation)	)		200,000	0
Phased fencing of the		/ Locally Raised	N/A	55,000	0
office block yard		Revenues		,	
Construction of pit		Locally Raised	N/A	5,000	0
latrine at TC reside	nce	Revenues			
Renovation of toilet		Locally Raised	N/A	15,000	0
facility at main offic block	ce	Revenues			
Renovation and		Locally Raised	N/A	25,000	0
operatilisation of wa	ater	Revenues	14/21	25,000	Ū
borne toilets tax pa	rk				
Renovation of		LGMSD (Former	N/A	100,000	0
administration bloc	k	LGDP)			
Output: Bridges for	District and Urban Roads			10,000	3,600
LCII: Not Specified				10,000	3,600
	and bridges (Depreciation)				
Procurement and installation of 600m	m	Locally Raised Revenues	Works Underway	10,000	3,600
rdiametre reinforce		Revenues			
concret culvert(60)					
Lower Local Service					
Output: Urban Roa	ds Resealing			4,294,106	4,443,766
LCII: South Central Item: 321465 Condit	ional transfer to Municipal Infrast	ructure		4,294,106	4,443,766
nem. 521405 Condit	nonai transfer to Municipal mirast	Iuciule			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Div	vision	LCIV: Mbale Mun	nicipal Council	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		Uganda Support to Municipal Infrastructure Development (USMID)		4,294,106	4,443,766
Nabuyonga rise( 1.2km), inclusive of solar lights and road furniture					
			(contract expired)		
LCII: Malukhu Ward	raded to Bitumen standard ( ransfers to Road Maintenance			<b>380,000</b> 380,000	<b>86,511</b> 86,511
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	y and Primary Education			120,070	27,856
Capital Purchases Output: Latrine construct LCII: Namatala Itam: 231001 Non Pasidan	tion and rehabilitation			<b>31,810</b> 31,810	<b>0</b> 0
Water borne toilets constructed at 2 Schools[ Buyonjo and Yoweri Museveni P/S]	fuir bundings (Depreciation)	Conditional Grant to SFG	N/A	31,810	0
Lower Local Services				00.000	
Output: Primary Schools LCII: Malukhu Ward Item: 263101 LG Condition				<b>88,260</b> 12,202	<b>27,856</b> 4,247
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 Item: 263101 LG Condition	nal grants			5,335	1,609
Wambogo Memorial P/S	c	Conditional Grant to Primary Education	N/A	5,335	1,609
LCII: Namatala Item: 263101 LG Condition	nal grants			34,726	10,291

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division	LCIV: Mbale Mur	icipal Council 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
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Malukhu Ward			<b>1,025,229</b> 240,861	<b>335,742</b> 76,687
Item: 263319 Conditional transfers for Secondary School Maluku Secondary School	Construction of Secondary Schools	N/A	240,861	76,687
LCII: Masaba Ward Item: 263319 Conditional transfers for Secondary Schoo	bls		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
Capital Purchases Output: Other Capital LCII: Namatala Learni 221001 Non Residential buildings (Depresistion)			<b>5,235</b> 5,235	<b>6,793</b> 6,793
Item: 231001 Non Residential buildings (Depreciation) Paid for works on remodeling Namatala HCIV rolled 2014/15	Conditional Grant to PHC - development	Works Underway	0	6,793

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industria	al Division	LCIV: Mbale Mur	nicipal Council	6,446,660	4,958,559
Item: 231006 Furnitu Installed a 20,000ltr rain/water harvest system at Namatal HCIV	re and fittings (Depreciation) s	Conditional Grant to PHC - development	N/2	A 5,235	0
<b>Output: Specialist h</b> LCII: Namatala Item: 231005 Machin	ealth equipment and machinery			<b>9,254</b> 9,254	<b>0</b> 0
Medical equipments emergency obstetric care services procur for Namatala HCIV	for ed	Conditional Grant to PHC - development	N/2	A 9,254	0
LCII: Malukhu Ward	hcare Services (HCIV-HCII-LLS)			<b>34,867</b> 8,160	<b>19,866</b> 3,285
Malukhu HC III		Conditional Grant to PHC- Non wage	N/2	A 8,160	3,285
LCII: Namatala Item: 263313 Conditi	ional transfers for PHC- Non wage			9,000	11,363
Namatala HC IV		Conditional Grant to PHC- Non wage	N/2	A 9,000	11,363
LCII: South Central Item: 263313 Conditi	ional transfers for PHC- Non wage			17,707	5,218
Sub-District Health Office HTQRS		Conditional Grant to PHC- Non wage	N/2	A 17,707	5,218
Sector: Water an	d Environment			60,000	9,800
	al Resources Management			60,000	9,800
Capital Purchases Output: Other Capi LCII: Namatala Item: 312104 Other S				<b>60,000</b> 60,000	<b>9,800</b> 9,800
sorting & Managem of Garbagge at Composit plant, Dok	ent	Locally Raised Revenues	Works Underwa	y 60,000	9,800
Sector: Public Se	ector Management			125,899	625
LG Function: Distric	ct and Urban Administration			117,182	0
Capital Purchases Output: Buildings &	c Other Structures			107,182	0
LCII: South Central	esidential buildings (Depreciation)			107,182	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial I	Division	LCIV: Mbale Mu	nicipal Council	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
	and fittings (Depreciation)			10.000	
Furniture procured for 4 council offices[ Mayor, Production, Education & Health}		Locally Raised Revenues	N/A	10,000	0
	vernment Planning Services			8,717	625
Capital Purchases					
	Equipment (including Software)	)		3,000	0
LCII: South Central Item: 231006 Furniture a	and fittings (Depreciation)			3,000	0
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	rixtures (iton service benvery)	)		5,717	625
Item: 231006 Furniture a	and fittings (Depreciation)			,	
Procure office equipments[ Retooling]		LGMSD (Former LGDP)	N/A	5,717	625
Sector: Accountabil	lity			132,000	24,000
LG Function: Financia	l Management and Accountabili	ity(LG)		132,000	24,000
Capital Purchases					
Output: Other Capital				132,000	24,000
LCII: South Central				132,000	24,000
Item: 311101 Land		Locally Daired	NI/A	122 000	24,000
Servicing the Housing Finance Bank Loan acquired to settle NFA Land		Locally Raised Revenues	N/A	132,000	24,000

(progress ongoing)

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern	Division	LCIV: Mbale Mur	nicipal Council	1,310,006	437,440
Sector: Works an	d Transport			218,120	38,798
LG Function: Distric	t, Urban and Community Access <b>R</b>	Coads		218,120	38,798
Lower Local Services Output: PRDP-Urba LCII: North Central V	n Roads Resealing			<b>137,738</b> 137,738	<b>27,548</b> 27,548
Item: 321412 Condition	onal transfers to Road Maintenance			,	,
Paid for Completion Low cost Resealing of		Roads Rehabilitation Grant	N/A	A 137,738	27,548
Nkokonjeru Court Road [1.1km]					
	ved roads Maintenance (LLS)			80,382	11,250
LCII: Nkoma Ward	onal transfers to Road Maintenance			80,382	11,250
Km of urban unpave	d	Other Transfers from	N/A	A 80,382	11,250
roads rehabilitated in divisions	n 3	Central Government[URF]			
Sector: Education	1			1,072,606	390,137
LG Function: Pre-Pr	imary and Primary Education			221,365	100,728
Capital Purchases	onstruction and rehabilitation			69,298	72,416
LCII: Nabuyonga Wa				69,298	72,410
Constrcution of classroom block at Buyonjo p/s		Conditional Grant to SFG	Works Underwa	y 69,298	72,416
Output: PRDP-Latri	ne construction and rehabilitation			62,180	0
LCII: Namakwekwe V				62,180	0
Renovation of Water borne toilets at 3 Primary Schools[ Mbale Police,		Conditional Grant to SFG/PRDP	N/A	A 62,180	0
Gangama and North					
Lower Local Services Output: Primary Sci	nools Services UPE (LLS)			89,887	28,312
LCII: I U I U Ward Item: 263101 LG Con				6,204	1,915
I.U.I.U P/S		Conditional Grant to Primary Education	N/A	A 6,204	1,915
LCII: Nabuyonga Wa Item: 263101 LG Con				3,773	1,202
Joyce P/S		Conditional Grant to Primary Education	N/A	A 3,773	1,202

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern	Division	LCIV: Mbale Mu	nicipal Council	1,310,006	437,440
LCII: Namakwekwe W				21,823	6,638
Item: 263101 LG Con	ditional grants			0.050	0.405
Namakwekwe P/S		Conditional Grant to Primary Education	N/2	A 8,058	2,435
Gangama P/S		Conditional Grant to Primary Education	N/2	A 8,326	2,616
Jalilu Islamic P/S		Conditional Grant to Primary Education	N/2	A 5,438	1,587
LCII: Nkoma Ward Item: 263101 LG Con	ditional grants			35,730	11,479
Buyonjo P/S		Conditional Grant to Primary Education	N/2	A 5,083	1,685
Convenant P/S		Conditional Grant to Primary Education	N/2	A 3,449	1,102
Nkoma P/S		Conditional Grant to Primary Education	N/A	A 4,988	1,479
St. Michael Senkulu P/S		Conditional Grant to Primary Education	N/2	A 4,041	1,501
Bujoloto P/S		Conditional Grant to Primary Education	N/2	A 9,566	3,011
Wanambwa P/S		Conditional Grant to Primary Education	N/2	A 8,603	2,702
LCII: North Central W Item: 263101 LG Con				22,358	7,078
NorthRoad P/S		Conditional Grant to Primary Education	N/2	A 22,358	7,078
LG Function: Second	lary Education			851,241	289,409
LCII: Nabuyonga Wa				<b>851,241</b> 644,817	<b>289,409</b> 210,655
Nkoma Secondary School	onal transfers for Secondary School	s Construction of Secondary Schools	N/2	A 423,801	147,474
Mbale High School		Construction of Secondary Schools	N/A	A 221,016	63,181
LCII: Namakwekwe W Item: 263319 Condition	Vard onal transfers for Secondary School	5		157,638	53,298

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern	n Division	LCIV: Mbale Mu	nicipal Council	1,310,006	437,440
Townside High Scho	ool	Construction of Secondary Schools	N/	A 157,638	53,298
LCII: Nkoma Ward				48,786	25,456
	ional transfers for Secondary School			40.704	25.456
Nkoma High School		Construction of Secondary Schools	N/.	A 48,786	25,456
Sector: Health				19,280	8,505
LG Function: Prima	ry Healthcare			19,280	8,505
Lower Local Services	S				
<b>Output: Basic Healt</b>	hcare Services (HCIV-HCII-LLS)			19,280	8,505
LCII: Namakwekwe				7,100	3,550
	ional transfers for PHC- Non wage				
Namakwekwe HC I	Π	Conditional Grant to PHC- Non wage	N/.	A 7,100	3,550
LCII: North Central				12,180	4,955
Mbale Municipal H	ional transfers for PHC- Non wage C II	Conditional Grant to PHC- Non wage	N/	A 6,180	1,680
Municipal Mortuar	y	Conditional Grant to PHC- Non wage	N/	A 6,000	3,275

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	ified	LCIV: Mbale Mur	nicipal Council	505,600	186,511
Sector: Works an	nd Transport			500,600	136,338
LG Function: Distric	ct, Urban and Community Acc	ess Roads		500,600	136,338
Lower Local Services	5				
Output: Urban pave	ed roads Maintenance (LLS)			500,600	136,338
LCII: Not Specified				500,600	136,338
Item: 263312 Conditi	ional transfers for Road Mainter	nance			
fuel and lubricants f	or	Other Transfers from	N/A	60,000	13,000
road works		Central			
		Government(URF)			
Routinelly mechanis	ed	Other Transfers from	N/A	410,000	123,338
maintained of urban		Central	1011	.10,000	120,000
roads and pothole		Government(URF)			
patching					
			(increased costs)		
Road safety and		Other Transfers from	N/A	30,600	0
furniture,Markings,		Central Government[			
sign humps and		URF]			
Culverts					
Sector: Health				5,000	50,173
LG Function: Prima	ry Healthcare			5,000	50,173
Capital Purchases	-			,	,
-	ealth equipment and machine	rv		5,000	50,173
LCII: Not Specified	······································	-5		5,000	50,173
Item: 231005 Machin	nery and equipment			,	,
Medical equipment	• • •	Conditional Grant to	N/A	5,000	50,173
basic obstetric care		PHC - development			,
services procured for	r	-			
Namatala HCIV,					
Malukhu HC III and	d				

(Returned to Treasury)

Namakwekwe HC III.

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale	Division	LCIV: Mbale Mur	nicipal Council	274,111	78,433
Sector: Works an	nd Transport			70,680	40,722
LG Function: Distri	ct, Urban and Community Acce	ess Roads		70,680	40,722
Lower Local Service.	S				
Output: Urban pave	ed roads Maintenance (LLS)			70,680	40,722
LCII: Boma Ward				70,680	40,722
Item: 263312 Condit	ional transfers for Road Mainter	ance			
Routine maintenane	ed	Other Transfers from	N/A	70,680	40,722
of {Gangama		Central			
Rd{1.8km}, North		Government[URF]			
Road {0.5km},					
Manafwa Rd{0.6km					
Market Lane {0.2kr	n},				
Masaba Avenue					
{0.9km}, Cathedral					
Avenue{1.6km},					
Independence Aven					
{0.6km}, Kakungulu	1				
Drive {1.1km}, works/Court					
Rd{1.2km}, Naboa Rd{1.6}					
Ku[1.0]					
			(Progress ongoing)		

	()	rogress ongoing)		
Sector: Education			198,431	35,875
LG Function: Pre-Primary and Primary Education			87,096	15,091
Capital Purchases				
Output: PRDP-Classroom construction and rehabilita	ation		39,086	0
LCII: Boma Ward			39,086	0
Item: 231001 Non Residential buildings (Depreciation)				
Renovation of	Other Transfers from	Not Started	39,086	0
Classroom blocks at 2	Central Government[			
schools [ Nkoma &	PRDP]			
Boma P/S]				

Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Boma Ward Item: 263101 LG Conditional grants			<b>48,010</b> 12,881	<b>15,091</b> 4,061
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 Item: 263101 LG Conditional grants			16,969	5,330
Busamaga P/S	Conditional Grant to Primary Education	N/A	8,358	2,626

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale	Division	LCIV: Mbale Mu	nicipal Council	274,111	78,433
Mayor Mbale P/S		Conditional Grant to Primary Education	N/A	8,611	2,704
LCII: Mooni Ward				18,160	5,700
Item: 263101 LG C Nashibiso P/S	onditional grants	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: Seco	ndary Education			61,335	20,784
Lower Local Servic					
	v Capitation(USE)(LLS)			61,335	<b>20,784</b>
LCII: Mooni Ward	itional transfers for Secondary Scho	ools		61,335	20,784
Mooni High Schoo	-	Construction of Secondary Schools	N/A	61,335	20,784
LG Function: Educ	cation & Sports Management and	Inspection		50,000	0
Capital Purchases					
Output: Other Cap				50,000	0
LCII: Busamaga Wa	ard			50,000	0
Item: 311101 Land Purchase of Land f Mayor Mbale P/S	for	Locally Raised Revenues	N/A	50,000	0
Sector: Health				5,000	1,836
LG Function: Prim	ary Healthcare			5,000	1,836
Lower Local Servic					-
Output: Basic Hea	lthcare Services (HCIV-HCII-LL	S)		5,000	1,836
LCII: Busamaga Wa				5,000	1,836
	itional transfers for PHC- Non wag			<b>.</b>	
Busamaga HC II		Conditional Grant to PHC- Non wage	N/A	5,000	1,836

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	cified	LCIV: Not Specifi	ied	90,680	50,864
Sector: Works a	nd Transport			90,680	50,864
LG Function: Distri	ict, Urban and Community Acce	ess Roads		90,680	50,864
Lower Local Service	s				
Output: Urban pav	ed roads Maintenance (LLS)			90,680	50,864
LCII: Not Specified				90,680	50,864
Item: 263312 Condit	tional transfers for Road Mainten	ance			
operational costs fo road gang	r	Other Transfers from Central Government	N/A	90,680	50,864

### **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 departement workplan performance reports have been prepared.

#### Workplan Revenues

Depa	rtment 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

### **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		
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