
Vote: 760 Mbale Municipal Council **2015/16 Quarter 3**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:760 Mbale Municipal Council for FY 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: 7/29/2016

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,817,053	1,367,505	28%
2a. Discretionary Government Transfers	1,119,296	810,344	72%
2b. Conditional Government Transfers	14,166,316	10,870,190	77%
2c. Other Government Transfers	1,361,282	3,726,576	274%
3. Local Development Grant	263,229	263,229	100%
Total Revenues	21,727,176	17,037,844	78%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,634,031	1,491,841	943,864	41%	26%	63%
2 Finance	819,575	558,852	281,440	68%	34%	50%
3 Statutory Bodies	734,106	519,656	544,970	71%	74%	105%
4 Production and Marketing	104,567	0	0	0%	0%	0%
5 Health	1,005,505	805,970	798,108	80%	79%	99%
6 Education	8,185,504	5,858,467	5,727,828	72%	70%	98%
7a Roads and Engineering	6,163,907	7,235,199	5,890,576	117%	96%	81%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	425,849	56,658	41,461	13%	10%	73%
9 Community Based Services	373,257	201,889	181,373	54%	49%	90%
10 Planning	156,959	103,491	103,491	66%	66%	100%
11 Internal Audit	123,916	53,716	53,716	43%	43%	100%
Grand Total	21,727,176	16,885,738	14,566,826	78%	67%	86%
Wage Rec't:	7,275,080	5,391,721	5,330,237	74%	73%	99%
Non Wage Rec't:	8,143,873	3,983,087	3,617,828	49%	44%	91%
Domestic Dev't	6,308,223	7,510,931	5,618,760	119%	89%	75%
Donor Dev't	0	0	0	0%	0%	0%

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

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

Vote: 760 Mbale Municipal Council **2015/16 Quarter 3**

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.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,817,053	1,367,505	28%
Local Service Tax	104,832	147,902	141%
Property related Duties/Fees	1,200,000	117,257	10%
Park Fees	1,074,733	230,599	21%
Other Fees and Charges	119,761	159,552	133%
Occupational Permits	5,575	0	0%
Miscellaneous	13,910	191,148	1374%
Public Health Licences	7,525	0	0%
Lock-up Fees	62,000	0	0%
Inspection Fees	27,350	260	1%
Local Hotel Tax	103,800	27,700	27%
Land Fees	414,118	223,498	54%
Business licences	220,456	101,085	46%
Animal & Crop Husbandry related levies	43,200	0	0%
Agency Fees	5,000	140	3%
Advertisements/Billboards	150,000	25,035	17%
Market/Gate Charges	1,026,060	28,373	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,022	400	6%
Registration of Businesses	11,225	0	0%
Rent & rates-produced assets-from private entities	1,501	114,401	7622%
Sale of (Produced) Government Properties/assets	205,502	0	0%
Application Fees	6,963	155	2%
Refuse collection charges/Public convenience	6,520	0	0%
2a. Discretionary Government Transfers	1,119,296	810,344	72%
Urban Unconditional Grant - Non Wage	315,747	228,214	72%
Transfer of Urban Unconditional Grant - Wage	764,612	558,673	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	23,457	60%
2b. Conditional Government Transfers	14,166,316	10,870,190	77%
Conditional Grant to Women Youth and Disability Grant	3,768	2,826	75%
Conditional Grant to Tertiary Salaries	204,517	279,154	136%
Conditional Grant to SFG	202,374	202,374	100%
Conditional Grant to Secondary Salaries	2,415,191	1,637,752	68%
Conditional Grant to Secondary Education	1,937,805	1,291,870	67%
Conditional Grant to Public Libraries	19,016	14,262	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional Grant to Primary Education	226,157	146,645	65%
Roads Rehabilitation Grant	137,738	137,738	100%
Conditional Grant to PHC Salaries	892,588	680,641	76%
Conditional Grant to PHC- Non wage	58,981	44,236	75%
Conditional Grant to PHC - development	14,489	14,489	100%
Conditional Grant to PAF monitoring	26,586	19,940	75%
Conditional Grant to Functional Adult Lit	4,131	3,099	75%
Conditional Grant to Community Devt Assistants Non Wage	1,046	785	75%
Conditional Grant to Primary Salaries	2,959,234	2,222,604	75%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	20,654	15,490	75%
Conditional transfers to Special Grant for PWDs	7,867	5,900	75%
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	54,343	67%
Pension and Gratuity for Local Governments	155,620	106,573	68%
2c. Other Government Transfers	1,361,282	3,726,576	274%
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	635,646	51%
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	263,229	100%
LGMSD (Former LGDP)	263,229	263,229	100%
Total Revenues	21,727,176	17,037,844	78%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative receipts in the third 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 Third 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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,948,592	1,012,726	34%	737,148	245,912	33%
Conditional Grant to PAF monitoring	8,304	4,500	54%	2,076	2,300	111%
Locally Raised Revenues	254,086	238,815	94%	63,522	37,516	59%
Multi-Sectoral Transfers to LLGs	2,304,623	525,874	23%	576,156	152,191	26%
Urban Unconditional Grant - Non Wage	30,665	42,333	138%	7,666	0	0%
Transfer of Urban Unconditional Grant - Wage	350,913	201,204	57%	87,728	53,905	61%
<i>Development Revenues</i>	685,439	479,115	70%	171,360	13,726	8%
Uganda Support to Municipal Infrastructure Developm	474,376	0	0%	118,594	0	0%
LGMSD (Former LGDP)	31,778	19,767	62%	7,945	10,726	135%
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	4,844	3%	39,821	3,000	8%
Total Revenues	3,634,031	1,491,841	41%	908,508	259,638	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,948,592	864,750	29%	737,148	244,089	33%
Wage	350,913	201,204	57%	87,728	53,905	61%
Non Wage	2,597,679	663,546	26%	649,420	190,184	29%
<i>Development Expenditure</i>	685,439	79,114	12%	171,360	42,082	25%
Domestic Development	685,439	79,114	12%	171,360	42,082	25%
Donor Development	0	0		0	0	
Total Expenditure	3,634,031	943,864	26%	908,508	286,171	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		147,976	5%			
<i>Development Balances</i>		400,001	58%			
Domestic Development		400,001	58%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		547,977	15%			

By the end of the third Quarter the department had received a cumulative total of UGX 1,491,841,000 representing 41% of the Annual budget. On the receipts received UGX 1,012,726,000 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 479,115,000 was development revenue from USMIID and LGMSD for Capacity Building Grant. The Cumulative expenditure by the quarter was UGX 943,864,000 (26%) of the planned quarter expenditure. In the Quarter under review the department received a total of UGX 259,638,000 representing 29% of the quarterly budget. On the receipts received UGX 245,912,000 was recurrent revenue 13,726,000 was development revenue from LGMSD Capacity Building Grant. The expenditure in the quarter was UGX 286,171,000 (31%) of the planned quarter expenditure. At the end of the quarter there was a balance of UGX 547,977,000 for USMIID rolled over and LGMSD Capacity Building Grant to spent in the Fourth 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 547,977,000 for USMIID rolled over and LGMSD Capacity Building Grant to spent in the Fourth quarter.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled		63
No. of existing administrative buildings rehabilitated	1	1
Function Cost (US\$ '000)	3,634,031	943,864
Cost of Workplan (US\$ '000):	3,634,031	943,864

Toners 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 all the employees 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.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	687,575	522,835	76%	171,894	159,722	93%
Conditional Grant to PAF monitoring	2,994	7,863	263%	748	1,200	160%
Locally Raised Revenues	405,438	255,890	63%	101,359	57,013	56%
Multi-Sectoral Transfers to LLGs	88,669	66,168	75%	22,167	21,424	97%
Urban Unconditional Grant - Non Wage	39,490	62,372	158%	9,873	40,000	405%
Transfer of Urban Unconditional Grant - Wage	150,984	130,541	86%	37,746	40,086	106%
<i>Development Revenues</i>	132,000	36,017	27%	33,000	8,917	27%
Locally Raised Revenues	132,000	12,000	9%	33,000	0	0%
Multi-Sectoral Transfers to LLGs		3,100		0	0	
Urban Unconditional Grant - Non Wage		20,917		0	8,917	
Total Revenues	819,575	558,852	68%	204,894	168,639	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	687,575	254,340	37%	171,894	58,436	34%
Wage	150,984	90,455	60%	37,746	0	0%
Non Wage	536,591	163,884	31%	134,148	58,436	44%
<i>Development Expenditure</i>	132,000	27,100	21%	33,000	0	0%
Domestic Development	132,000	27,100	21%	33,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	819,575	281,440	34%	204,894	58,436	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		268,495	39%			
<i>Development Balances</i>		8,917	7%			
Domestic Development		8,917	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		277,412	34%			

By end of third quarter a cumulative total of shs 558,852,000 was realised by the department representing 68% 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 36,017,000 was domestic development revenue. The cumulative expenditure in the quarter was shs 281,440,000 of which; shs 254,340,000 (37%) was spent recurrent expenditures including wage, shs 27,100,000 was spent on Domestic development. In the quarter under review, shs 168,639,000 was realised by the department representing 82% of the expected Quarterly budget. Of the total amount realised, shs 159,722,000 was recurrent revenues and shs 8,917,000 development revenue. The expenditure for the quarter was shs 58,436,000 (34%) on recurrent activities including wage and Domestic development shs 8,917,000 (39%). There was a balance shs. 277,412,000 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. 277,412,000 to be spent on the planned activities in the next Quarter.

(ii) Highlights of Physical Performance

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/05/2016	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	15/02/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	29/09/2015
<i>Function Cost (UShs '000)</i>	819,575	281,440
<i>Cost of Workplan (UShs '000):</i>	819,575	281,440

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.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	734,106	519,656	71%	183,527	153,179	83%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional Grant to PAF monitoring	3,328	540	16%	832	0	0%
Conditional transfers to Councillors allowances and Exgratia	80,593	54,343	67%	20,148	17,850	89%
Pension for Teachers	9,268	74,748	807%	2,317	0	0%
Pension and Gratuity for Local Governments	155,620	106,573	68%	38,905	0	0%
Locally Raised Revenues	412,638	243,061	59%	103,160	126,538	123%
Urban Unconditional Grant - Non Wage	28,509	13,026	46%	7,127	0	0%
Conditional transfers to Salary and Gratuity for LG ele	38,938	23,457	60%	9,734	7,488	77%
Total Revenues	734,106	519,656	71%	183,527	153,179	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	734,106	544,970	74%	183,527	240,167	131%
Wage	38,938	23,457	60%	9,734	7,488	77%
Non Wage	695,168	521,513	75%	173,792	232,679	134%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	734,106	544,970	74%	183,527	240,167	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-25,314	-3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-25,314	-3%			

By the end of third Quarter the department had received a cumulative total of UGX 519,656,000 representing 71% 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 544,970,000 (74%) including staff wages of UGX 15,969,000. In the quarter under review the department received a total of UGX 240,167,000 representing 131% of the quarter budget spent UGX 240,167,000 (131%) including staff wages of UGX 7,488,000. 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 25,314,000 meant to cater for the Pension & councillors' allowances and Exgratia payments to be made in the next Quarter.

(ii) Highlights of Physical Performance

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	123
No. of Land board meetings	4	9
No. of Auditor Generals queries reviewed per LG	2	4
No. of LG PAC reports discussed by Council	2	6
Function Cost (UShs '000)	734,106	544,970
Cost of Workplan (UShs '000):	734,106	544,970

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	24,565	0
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	
No. of trade sensitisation meetings organised at the district/Municipal Council	8	
No of businesses inspected for compliance to the law	400	
No of businesses issued with trade licenses	12000	
<i>Function Cost (UShs '000)</i>	80,002	0
Cost of Workplan (UShs '000):	104,567	0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	986,017	741,142	75%	246,504	248,244	101%
Conditional Grant to PHC Salaries	892,588	680,641	76%	223,147	229,134	103%
Conditional Grant to PHC- Non wage	58,981	44,236	75%	14,745	14,745	100%
Locally Raised Revenues	27,043	16,265	60%	6,761	4,365	65%
Urban Unconditional Grant - Non Wage	7,404	0	0%	1,851	0	0%
<i>Development Revenues</i>	19,489	64,827	333%	4,872	7,862	161%
Conditional Grant to PHC - development	14,489	14,489	100%	3,622	7,862	217%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Other Government Transfers		50,339		0	0	
Total Revenues	1,005,505	805,970	80%	251,376	256,106	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	986,017	741,142	75%	246,504	252,281	102%
Wage	892,588	680,641	76%	223,147	229,134	103%
Non Wage	93,428	60,501	65%	23,357	23,147	99%
<i>Development Expenditure</i>	19,489	56,966	292%	4,872	0	0%
Domestic Development	19,489	56,966	292%	4,872	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,005,505	798,108	79%	251,376	252,281	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,862	40%			
Domestic Development		7,862	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,862	1%			

By the end of third Quarter the department had received a cumulative total of UGX 805,970,000 representing 80% of the quarter budget of which UGX 741,142,000 was recurrent revenue from locally raised revenues, conditional grants to PHC non wage, PHC salaries and UGX 64,827,000 was development revenue on PHC Development. The cumulative total expenditure in the quarter was UGX 798,108,000 (79%) of the planned expenditure. Out of the amount received UGX 741,142,000 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 256,106,000 representing 102% of the quarter budget of which UGX 248,244,000 was recurrent revenue from locally raised revenues, conditional grants to PHC non wage, PHC salaries and UGX 7,862,000 was development revenue on PHC Development. The total expenditure in the quarter was UGX 252,281,000 (100%) of the planned expenditure. Out of the amount received UGX 229,134,000 was spent on recurrent expenditure including staff salaries. There was balance at the end of the quarter UGX 7,862,000 meant for expenditure in the next quarter on the purchase of specialized medical equipment.

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

There was balance at the end of the quarter UGX 7,862,000 meant for expenditure in the next quarter on the purchase of specialized medical equipment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 5: Health

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	40934
Number of inpatients that visited the Govt. health facilities.	3500	861
No. and proportion of deliveries conducted in the Govt. health facilities	2500	418
%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	31593
Value of medical equipment procured	14254000	0
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 (US\$ '000) 1,005,505 **798,108**

Function: 0882 District Hospital Services

Function Cost (US\$ '000) 0 **0**

Function: 0883 Health Management and Supervision

Function Cost (US\$ '000) 0 **0**

Cost of Workplan (US\$ '000): **1,005,505** **798,108**

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,933,130	5,656,093	71%	1,982,144	2,236,671	113%
Conditional Grant to Tertiary Salaries	204,517	279,154	136%	51,129	131,823	258%
Conditional Grant to Primary Salaries	2,959,234	2,222,604	75%	739,809	758,962	103%
Conditional Grant to Secondary Salaries	2,415,191	1,637,752	68%	603,798	609,343	101%
Conditional Grant to Primary Education	226,157	146,645	65%	56,539	75,386	133%
Conditional Grant to Secondary Education	1,937,805	1,291,870	67%	484,451	645,935	133%
Conditional transfers to School Inspection Grant	20,654	15,490	75%	5,163	5,163	100%
Locally Raised Revenues	107,801	8,844	8%	26,950	605	2%
Other Transfers from Central Government	4,555	5,281	116%	0	0	
Urban Unconditional Grant - Non Wage	27,150	23,398	86%	6,787	0	0%
Transfer of Urban Unconditional Grant - Wage	30,067	25,055	83%	7,517	9,453	126%
<i>Development Revenues</i>	252,374	202,374	80%	63,093	109,814	174%
Conditional Grant to SFG	202,374	202,374	100%	50,593	109,814	217%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues	8,185,504	5,858,467	72%	2,045,237	2,346,485	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,933,130	5,655,412	71%	1,983,282	2,240,545	113%
Wage	5,609,009	4,164,565	74%	1,402,252	1,509,581	108%
Non Wage	2,324,121	1,490,847	64%	581,030	730,964	126%
<i>Development Expenditure</i>	252,374	72,416	29%	61,955	0	0%
Domestic Development	252,374	72,416	29%	61,955	0	0%
Donor Development	0	0		0	0	
Total Expenditure	8,185,504	5,727,828	70%	2,045,237	2,240,545	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		681	0%			
<i>Development Balances</i>		129,958	51%			
Domestic Development		129,958	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,640	2%			

By the end of third Quarter the department had received a cumulative total of UGX 5,858,467,000/= representing 72% of the quarter budget of which UGX 5,656,063,000/= was recurrent revenue from local revenue, conditional grants (staff salary, inspection grant, UPE,USE) and UGX 202,374,000/= was development revenue (SFG). The cumulative total expenditure in the quarter was UGX 5,727,828,000/= (70%) of the planned expenditure including Education staff wage. In Quarter under review the department received a total of UGX 2,346,485,000/= representing 115% of the quarter budget of which UGX 2,236,671,000/= was recurrent revenue from local revenue, conditional grants (staff salary, inspection grant, UPE,USE) and UGX 109,314,000/= was development revenue (SFG). The total expenditure in the quarter was UGX 2,240,545,000/= (110%) of the planned expenditure including Education staff wage. There was balance of UGX 130,640,000/= in the quarter was meant for payments for SFG projects in the 4th Quarter.

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

There was balance of UGX 130,640,000/= in the quarter was meant for payments for SFG projects in the 4th Quarter and other operational expenses including bank charges.

(ii) Highlights of Physical Performance

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	491	538
No. of qualified primary teachers	491	538
No. of pupils enrolled in UPE	23867	23940
No. of student drop-outs	28	23
No. of Students passing in grade one	830	521
No. of pupils sitting PLE	2680	2784
No. of classrooms constructed in UPE	2	1
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of latrine stances constructed	2	0
No. of latrine stances rehabilitated (PRDP)	3	0
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	3,401,793	2,437,539
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	10878
No. of students enrolled in USE	11122	12707
Function Cost (US\$ '000)	4,360,010	2,929,622
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	57
No. of students in tertiary education	230	234
Function Cost (US\$ '000)	204,517	279,154
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	61
No. of secondary schools inspected in quarter	22	23
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	216,184	81,514
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	57	28
Function Cost (US\$ '000)	3,000	0
Cost of Workplan (US\$ '000):	8,185,504	5,727,828

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,489,436	718,902	48%	372,359	219,010	59%
Roads Rehabilitation Grant	2,755	0	0%	689	0	0%
Locally Raised Revenues	119,548	18,779	16%	29,887	2,738	9%
Other Transfers from Central Government	1,256,727	635,646	51%	314,182	194,933	62%
Urban Unconditional Grant - Non Wage	29,618	0	0%	7,404	0	0%
Transfer of Urban Unconditional Grant - Wage	80,789	64,477	80%	20,197	21,339	106%
<i>Development Revenues</i>	4,674,471	6,516,297	139%	1,168,618	74,741	6%
Roads Rehabilitation Grant	134,983	137,738	102%	33,746	74,741	221%
Uganda Support to Municipal Infrastructure Developm	4,294,106	3,910,813	91%	1,073,527	0	0%
LGMSD (Former LGDP)	100,000	0	0%	25,000	0	0%
Locally Raised Revenues	145,382	0	0%	36,346	0	0%
Unspent balances – Other Government Transfers		2,467,746		0	0	
Total Revenues	6,163,907	7,235,199	117%	1,540,977	293,751	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,489,436	718,902	48%	372,359	223,263	60%
Wage	80,789	64,477	80%	20,197	21,339	106%
Non Wage	1,408,647	654,425	46%	352,162	201,924	57%
<i>Development Expenditure</i>	4,674,471	5,171,673	111%	1,168,618	696,759	60%
Domestic Development	4,674,471	5,171,673	111%	1,168,618	696,759	60%
Donor Development	0	0		0	0	
Total Expenditure	6,163,907	5,890,576	96%	1,540,977	920,022	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,344,624	29%			
Domestic Development		1,344,624	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,344,624	22%			

By the end of third Quarter the department had received UGX 7,235,199,000 giving a cumulative outturn of 117% for the quarter. Of this total revenue UGX. 718,902,000 was for recurrent expenditure while UGX 6,516,697,000 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 5,193,816,000 giving an outturn for the quarter of 84% for the quarter. In the Quarter under review the department received UGX 293,751,000 giving an outturn of 19% for the quarter. Of this total revenue UGX. 219,010,000 was for recurrent expenditure while UGX 74,741,000 was development revenue. The total expenditure in the quarter was UGX 223,263,000 giving an outturn for the quarter of 14% for the quarter. There was unspent balance was UGX 2,041,383,000 for USMIID activities 2014/15 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 2,041,383,000 for USMIID activities 2014/15 meant for Urban Road Maintenance in the next quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	3	3
Length in Km of urban roads resealed (PRDP)	1	0
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	15
Length in Km of Urban unpaved roads periodically maintained		15
Function Cost (UShs '000)	5,889,811	5,761,845
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	274,097	128,731
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,163,907	5,890,576

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	165,849	46,858	28%	41,462	8,217	20%
Locally Raised Revenues	124,835	4,395	4%	31,209	1,419	5%
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	20,147	77%	6,551	6,798	104%
<i>Development Revenues</i>	260,000	9,800	4%	65,000	0	0%
Locally Raised Revenues	260,000	9,800	4%	65,000	0	0%
Total Revenues	425,849	56,658	13%	106,462	8,217	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,849	31,661	19%	41,462	8,388	20%
Wage	26,205	20,147	77%	6,551	6,798	104%
Non Wage	139,644	11,514	8%	34,911	1,590	5%
<i>Development Expenditure</i>	260,000	9,800	4%	65,000	0	0%
Domestic Development	260,000	9,800	4%	65,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	425,849	41,461	10%	106,462	8,388	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,197	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,197	4%			

By the end of the third quarter of FY 2015/16, the department had received a cumulative total of UGX 56,658,000 representing 13% of the Annual budget. These revenues were unconditional urban wage, NEMA/ CDM Grant and local revenue. The low receipts to department was because the budget was entirely to be funded by local revenue which was not realized due to the many court issues, The cumulative expenditure by end of the quarter was UGX 41,461,000 of which UGX 31,661,000 was recurrent activities and including staff wages and 9,800,000 was domestic development. In the quarter under review the department received UGX 8,217,000 representing 8% of quarterly budgets. The expenditure in the quarter was UGX 8,338,000 of which was recurrent activities including staff wages There was a balance of shs. 15,197,000 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 to be paid next Quarter.

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

(ii) Highlights of Physical Performance

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

Vote: 760 Mbale Municipal Council **2015/16 Quarter 3**

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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		337
No. of monitoring and compliance surveys undertaken	4	7
No. of new land disputes settled within FY	150	266
Function Cost (UShs '000)	425,849	41,461
Cost of Workplan (UShs '000):	425,849	41,461

3 Monitoring and Compliance visits were done together with the Regional Environment Police officer, 40 Stakeholders were sensitized in partnership with NEMA on radio on Composting activities proper waste management, compliance inspections done., planted at least 200 Assorted tree seedlings , flowers and grass along Bishop wasikye road and Cathedral Avenue under the transformation program.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	238,957	91,835	38%	59,739	22,917	38%
Conditional Grant to Functional Adult Lit	4,131	3,099	75%	1,033	1,033	100%
Conditional Grant to Public Libraries	19,016	14,262	75%	4,754	4,754	100%
Conditional Grant to Community Devt Assistants Non	1,046	785	75%	262	262	100%
Conditional Grant to Women Youth and Disability Gr	3,768	2,826	75%	942	942	100%
Conditional transfers to Special Grant for PWDs	7,867	5,900	75%	1,967	1,967	100%
Locally Raised Revenues	126,183	12,846	10%	31,546	880	3%
Urban Unconditional Grant - Non Wage	24,682	0	0%	6,170	0	0%
Transfer of Urban Unconditional Grant - Wage	52,265	52,117	100%	13,066	13,080	100%
<i>Development Revenues</i>	134,300	110,054	82%	33,575	19,309	58%
Other Transfers from Central Government	4,255	0	0%	1,064	0	0%
Multi-Sectoral Transfers to LLGs	130,044	110,054	85%	32,511	19,309	59%
Total Revenues	373,257	201,889	54%	93,314	42,226	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	238,957	72,129	30%	59,739	9,182	15%
Wage	52,265	39,037	75%	13,066	0	0%
Non Wage	186,692	33,091	18%	46,673	9,182	20%
<i>Development Expenditure</i>	134,300	109,245	81%	33,575	18,500	55%
Domestic Development	134,300	109,245	81%	33,575	18,500	55%
Donor Development	0	0		0	0	
Total Expenditure	373,257	181,373	49%	93,314	27,682	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,706	8%			
<i>Development Balances</i>		809	1%			
Domestic Development		809	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,515	5%			

By the end of third Quarter the department had received a cumulative total of UGX.201,889,000 representing 54% of the quarter budget; of which UGX 91,835,000 was recurrent revenue from conditional grants (PWDS, CDO grant, women, youth and disability grant) and UGX 110,054,000 was development revenue CDD and Youth Livelihood Programme[YLP]. The over receipts in the quarter was due to YLP funds of 2014/15 released in the Quarter 2 2015/16. In the Quarter under review the department received a total of UGX.42,226,000 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 27,682,000 (30%) of the planned expenditure including staff wage. The balance at the end of the quarter was UGX 20,515,000 meant for a one YLP project yet to be paid after feasibility assessment and CDD Projects of Wanale Division to be paid 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 20,515,000 meant for a one YLP project yet to be paid after feasibility assessment and CDD Projects of Wanale Division to be paid next Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of children settled		240
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	250	50
No. of children cases (Juveniles) handled and settled	30	27
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	181,373
Cost of Workplan (UShs '000):	373,257	181,373

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,808	11,045	19%	14,202	3,212	23%
Conditional Grant to PAF monitoring	6,730	940	14%	1,683	0	0%
Locally Raised Revenues	29,757	470	2%	7,439	0	0%
Urban Unconditional Grant - Non Wage	7,474	0	0%	1,869	0	0%
Transfer of Urban Unconditional Grant - Wage	12,846	9,635	75%	3,212	3,212	100%
<i>Development Revenues</i>	100,151	92,447	92%	25,038	48,576	194%
LGMSD (Former LGDP)	17,118	9,415	55%	4,280	3,520	82%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	80,033	83,032	104%	20,008	45,056	225%
Total Revenues	156,959	103,491	66%	39,240	51,787	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,808	11,045	19%	14,202	4,622	33%
Wage	12,846	9,635	75%	3,212	3,212	100%
Non Wage	43,962	1,410	3%	10,990	1,410	13%
<i>Development Expenditure</i>	100,151	92,447	92%	25,038	50,976	204%
Domestic Development	100,151	92,447	92%	25,038	50,976	204%
Donor Development	0	0		0	0	
Total Expenditure	156,959	103,491	66%	39,240	55,597	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of third Quarter the department had received a cumulative total of UGX 103,491,000 representing 66% of the quarter budget of which UGX 11,045,000 was recurrent revenue from , conditional grants such as PAF monitoring, staff wage and local revenue whereas UGX 92,447,000 was development revenue(LGMSD) . The cumulative total expenditure in the quarter was UGX 103,491,000 (66%) of the planned expenditure including staff wage. In the Quarter under review the department received UGX 51,787,000 representing 132% of the quarter budget of which UGX 3,212,000 was recurrent revenue from , conditional grants such as staff wage and local revenue whereas UGX 48,576,000 was development revenue(LGMSD) . The total expenditure in the quarter was UGX 55,597,000 (204%) of the planned expenditure including staff wage.

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 760 Mbale Municipal Council **2015/16 Quarter 3**

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	12	9
<i>Function Cost (UShs '000)</i>	156,959	<i>103,491</i>
<i>Cost of Workplan (UShs '000):</i>	<i>156,959</i>	<i>103,491</i>

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	123,916	53,716	43%	30,979	18,761	61%
Conditional Grant to PAF monitoring	5,230	4,575	87%	1,308	1,625	124%
Locally Raised Revenues	57,689	12,522	22%	14,422	4,845	34%
Urban Unconditional Grant - Non Wage	12,341	0	0%	3,085	0	0%
Transfer of Urban Unconditional Grant - Wage	48,656	36,619	75%	12,164	12,291	101%
Total Revenues	123,916	53,716	43%	30,979	18,761	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,916	53,716	43%	30,979	18,761	61%
Wage	48,656	36,619	75%	12,164	12,291	101%
Non Wage	75,260	17,097	23%	18,815	6,470	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	123,916	53,716	43%	30,979	18,761	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of third Quarter the department had received a cumulative total of UGX 53,716,000 representing 43% 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 53,716,000 (43%) of the planned expenditure including staff wages. In the Quarter under review the department had received a total of UGX 18,761,000 representing 61% of the quarter budget of which all was recurrent revenue. The total expenditure in the quarter was also UGX 18,761,000.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	30/10/2016	17/04/2016
<i>Function Cost (UShs '000)</i>	123,916	53,716
Cost of Workplan (UShs '000):	123,916	53,716

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

Vote: 760 Mbale Municipal Council **2015/16 Quarter 3**

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expen	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expen
General Staff Salaries		53,905
Allowances		0
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		1,700
Staff Training		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Guard and Security services		0
Consultancy Services- Short term		20,000
Travel inland		0
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		3,000
Wage Rec't:	87,728	53,905
Non Wage Rec't:	51,229	24,700
Domestic Dev't:		
Donor Dev't:		
Total	138,958	78,605

Output: Human Resource Management Services

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/ Intercom Connectivity Installed at the Main Administration block, Procured consultant to handle the Review & preparation of the 10 Year Physical Structural Plan 2008 - 2018, Trainings on City Development Strategy formulation conducted by official
Allowances		477
Advertising and Public Relations		0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Staff Training		16,820
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,998
Bank Charges and other Bank related costs		0
Telecommunications		3,894
Consultancy Services- Short term		0
Travel inland		4,942
Travel abroad		9,428
Wage Rec't:		
Non Wage Rec't:	5,260	477
Domestic Dev't:	98,594	39,082
Donor Dev't:		
Total	103,854	39,559
Output: Public Information Dissemination		
Non Standard Outputs:	Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.	Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.
Small Office Equipment		12,000
Wage Rec't:		
Non Wage Rec't:	3,507	12,000
Domestic Dev't:		
Donor Dev't:		
Total	3,507	12,000
Output: Office Support services		
Non Standard Outputs:	Office cleaning &Compound maintenance carried out.	Office cleaning and compound maintenance carried out.
Maintenance – Other		0
Welfare and Entertainment		816
Wage Rec't:		
Non Wage Rec't:	4,500	816
Domestic Dev't:		
Donor Dev't:		
Total	4,500	816
Output: Records Management Services		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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,
Postage and Courier		0
Wage Rec't:		
Non Wage Rec't:	3,507	0
Domestic Dev't:		
Donor Dev't:		
Total	3,507	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	31/01/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)
Non Standard Outputs:	Quarterly reports on finance management and audit queries submitted and discussed.	The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.
Bank Charges and other Bank related costs		235
Printing, Stationery, Photocopying and Binding		6,029
Subscriptions		0
General Staff Salaries		0
Allowances		2,981
Medical expenses (To employees)		0
Workshops and Seminars		760
Welfare and Entertainment		0
Consultancy Services- Short term		22,498
Travel inland		1,010
Fuel, Lubricants and Oils		0
Maintenance – Other		3,500
Wage Rec't:	37,746	0
Non Wage Rec't:	90,939	37,013
Domestic Dev't:		
Donor Dev't:		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	128,685	37,013
Output: Revenue Management and Collection Services		
Value of LG service tax collection	29208000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.)	106785000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.)
Value of Other Local Revenue Collections	1217459262.25 ([value of other Local Revenue collections])	374278000 ([value of other Local Revenue collections])
Value of Hotel Tax Collected	36500000 ([Value of Hotel Tax Collected])	19072000 ([Value of Hotel Tax Collected])
Non Standard Outputs:	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.	Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,260	0
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimates Prepared.)	15/02/2016 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimates Prepared.)
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 (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])
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.	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]
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,260	0
Output: LG Expenditure management Services		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.	Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,260	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	29/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016)
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	Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,260	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Housing Finance Bank loan Serviced.	Housing Finance Bank loan Serviced.
<i>Land</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,000	0
<i>Donor Dev't:</i>		0
Total	33,000	0

Additional information required by the sector on quarterly Performance

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services
Allowances		55
Pension for Teachers		90,620
Pension and Gratuity for Local Governments		113,814
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	46,482	204,489
Domestic Dev't:		
Donor Dev't:		
Total	46,482	204,489

Output: LG procurement management services

Non Standard Outputs:	Prepared & published Annual/ Quaterly Procurement &Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handl	Prepared & published Annual/ Quaterly Procurement &Disposal Plans , Prepared Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared B
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,753	0
Domestic Dev't:		
Donor Dev't:		
Total	1,753	0

Output: LG Political and executive oversight

Non Standard Outputs:	12 council meetings and 6 DEC meetings held,1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare	2 Ordinary Council meeting held,Coordination of council activities, Fuel for Mayor procured, policies and resolutions passed and approved by council for implementation
General Staff Salaries		7,488
Allowances		25,293
Welfare and Entertainment		0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		2,898
Maintenance - Vehicles		0
Donations		0
Wage Rec't:	9,734	7,488
Non Wage Rec't:	118,542	28,191
Domestic Dev't:		
Donor Dev't:		
Total	128,277	35,679

Output: Standing Committees Services

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

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

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, 0	117 Health Staffs paid salary , Drug stock outs minimized in HCs. Operation & maintenance of Health infrastructure carried out, 4 Quarterly Departmental Meetings held , Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time.
Workshops and Seminars		300
Computer supplies and Information Technology (IT)		0
General Staff Salaries		229,134

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Allowances</i>		352
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		77
<i>Medical and Agricultural supplies</i>		2,408
<i>Travel inland</i>		3,099
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>	223,147	229,134
<i>Non Wage Rec't:</i>	7,320	6,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	230,467	235,470

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	24309846.5 (Value of Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	486196930 (Value of Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])
Value of essential medicines and health supplies delivered to health facilities by NMS	24309846.5 (Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	486196930 (Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Health facilities reporting no stock out of the 6 tracer drugs)	5 (Health facilities reporting no stock out of the 6 tracer drugs)
Non Standard Outputs:	Monitored & Supervised the effective utilization of Health drugs/supplies in HCs	Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe]
<i>Medical and Agricultural supplies</i>		2,066
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,066

2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	625 (No. & proportion of deliveries conducted in the Gov't health facilities)	112 (No. & proportion of deliveries conducted in 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))	0 (None)

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	5 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	0 (N/A)
Number of inpatients that visited the Govt. health facilities.	875 ([Number of inpatients that visited the Gov't health facilities])	230 ([Number of inpatients that visited the Gov't health facilities])
% 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)
% 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)
No. of children immunized with Pentavalent vaccine	3750 (No. of Children immunized with Pentavalent)	7371 (No. of Children immunized with Pentavalent Vaccine)
Number of outpatients that visited the Govt. health facilities.	25000 (Number of Outpatients that visited the Gov't health facilities))	12570 (Number of Outpatients that visited the Gov't health facilities))
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles	Staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles
<i>Conditional transfers for PHC- Non wage</i>		14,745
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,787	14,745
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,787	14,745
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Installed 20,000 litres rain/water harvest system at Namatala HCIV, wired and installed electripty at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatal HCIV and Busamaga HCII, constructed 100 seat capacity patient waitin	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,309	0
<i>Donor Dev't:</i>		0
Total	1,309	0
Output: Specialist health equipment and machinery		
Value of medical equipment procured	(Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, Medical equipments for emergency obstetric care services procured for Namatala HCIV)	0 (None)

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		None
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,563	0
<i>Donor Dev't:</i>		0
Total	3,563	0

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))
Non Standard Outputs:		PLE exams supervised , staff trained in skills development
<i>General Staff Salaries</i>		758,962
<i>Wage Rec't:</i>	739,808	758,962
<i>Non Wage Rec't:</i>	3,506	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	743,315	758,962

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Y))	2784 (No of Pupils sitting PLE 2015)
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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 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))
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	N/A
<i>LG Conditional grants (Current)</i>		71,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,539	71,259
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	56,539	71,259
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Classroom block constructed in Buyonjo P/S)	1 (Classroom block constructed in Buyonjo P/S)
No. of classrooms rehabilitated in UPE	0	0 (None)
Non Standard Outputs:	Monitoring & Evaluation of Project Construction works & report Progress	Monitoring & Evaluation of Project Construction works & report Progress
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,325	0
<i>Donor Dev't:</i>		0
Total	17,325	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching	269 (Teaching and non teaching staff paid salaries)	288 (Teaching and non teaching staff paid salaries)

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
staff paid		
No. of students sitting O level	15000 (Students sitting O level)	10878 (Students sitting O level)
No. of students passing O level	11000 (Students passion O level in 22 secondary schools)	10878 (Students passing Olevel in 22 Secondary Schools)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		609,343
<i>Wage Rec't:</i>	603,798	609,343
<i>Non Wage Rec't:</i>	1,753	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	605,551	609,343
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	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]
<i>Conditional transfers for Secondary Schools</i>		645,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	484,451	645,935
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	484,451	645,935
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	57 (Tertiary education instructors paid salaries)
No. of students in tertiary education	230 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	234 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		131,823
<i>Wage Rec't:</i>	51,129	131,823
<i>Non Wage Rec't:</i>		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,129	131,823
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,
<i>General Staff Salaries</i>		9,453
<i>Allowances</i>		8,605
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	7,517	9,453
<i>Non Wage Rec't:</i>	15,116	8,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,633	18,058
Output: Monitoring and Supervision of Primary & secondary Education		
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])
No. of secondary schools inspected in quarter	22 (Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	23 (No of Secondary schools inspected in the Quarter (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in quarter)	3 (No of Tertiary institutions inspected in quarter)
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	4 (No of Inspection reports provided to council)
Non Standard Outputs:	Schools monitored & mentored, Absenteeism checked & reported, performance improved	Schools monitored & mentored, Absenteeism checked & reported, performance improved

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Allowances		5,164
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,164	5,164
Domestic Dev't:		
Donor Dev't:		
Total	5,164	5,164

Output: Sports Development services

Non Standard Outputs:	Participation in Sports & Games, Music, Dance & Drama Activities at Local & National levels enhanced, including support to Boy/Girl Scouting Activities.	MDD-NASHIBISO P/S at National Level and Municipal Ball Games (Municipal Team)
Welfare and Entertainment		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Wage Rec't:		
Non Wage Rec't:	13,750	0
Domestic Dev't:		
Donor Dev't:		
Total	13,750	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monitored and supervised roads, 4 District roads Committee[DUCAR] meetings held, 4 quarterly reports prepared and submitted, monthly site meetings held, Road users sensitized on roads, Quarterly traffic count conducted, Protective wear and handtools procured	Monitored and supervised roads, 1 District roads Committee[DUCAR] meeting held, 1 quarterly reports prepared and submitted, monthly site meetings held, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, s
General Staff Salaries		21,339
Allowances		10,682
Printing, Stationery, Photocopying and Binding		0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Uniforms, Beddings and Protective Gear</i>		8,508
<i>Wage Rec't:</i>	20,197	21,339
<i>Non Wage Rec't:</i>	11,209	19,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,406	40,529

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:		Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)
<i>Conditional transfer to Municipal Infrastructure</i>		696,759
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,073,527	696,759
<i>Donor Dev't:</i>		0
Total	1,073,527	696,759

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
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	689	0
<i>Domestic Dev't:</i>	33,746	0
<i>Donor Dev't:</i>		0
Total	34,434	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)	1 (0.4km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)
Non Standard Outputs:	None	None
<i>Conditional transfers to Road Maintenance</i>		26,600
<i>Wage Rec't:</i>		0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	95,000	26,600
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	95,000	26,600

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (None)	0 (None)
Length in Km of Urban paved roads routinely maintained	25 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6})	10 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6})
Non Standard Outputs:	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katala lane, central road, Wanale road, Umbe	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katala lane, central road, Wanale road, Umbe

Conditional transfers for Road Maintenance 117,179

Wage Rec't:		0
Non Wage Rec't:	165,490	117,179
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	165,490	117,179

Output: Urban unpaved roads Maintenance (LLS)

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)	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)
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)	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)
Non Standard Outputs:	Improved traffic flow and Community Access Road network	Improved traffic flow and Community Access Road network

Conditional transfers to Road Maintenance 11,250

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:	11,250	11,250
Domestic Dev't:	8,846	0
Donor Dev't:	0	0
Total	20,096	11,250

3. Capital Purchases

Output: Bridges for District and Urban Roads

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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,
Printing, Stationery, Photocopying and Binding		0
Electricity		230
Water		2,529
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	18,507	2,759
Domestic Dev't:		
Donor Dev't:		
Total	18,507	2,759

Output: Vehicle Maintenance

Non Standard Outputs:	8 Vehicles and Road works equipment maintained	8 Vehicles and Road works equipment maintained
Maintenance - Vehicles		0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,507 0

Domestic Dev't:

Donor Dev't:

Total 3,507 0

Output: Plant Maintenance

Non Standard Outputs:

Spare parts and servicing of motor grader, pedestrain roller, bitumen boiler, durable cabin pick up, Resuge truck, wheel roader and tipper roader. Hiring of water bowzwer, vibrating roller,pneumatic roller

Spare parts and servicing of motor grader, pedestrain roller, JMC[Double Cabin] pick up, Refuse truck, Wheel Loader and Tipper Lorry. Hiring of water bowzwer, vibrating roller,pneumatic roller

Maintenance – Other 14,946

Wage Rec't:

Non Wage Rec't: 21,250 14,946

Domestic Dev't:

Donor Dev't:

Total 21,250 14,946

Output: Electrical Installations/Repairs

Non Standard Outputs:

Electrical fittings and fixtures on selected urban roads in the central buziness district

Electrical fittings and fixtures on selected urban roads in the central buziness district

Welfare and Entertainment 0

Maintenance – Other 10,000

Wage Rec't:

Non Wage Rec't: 25,260 10,000

Domestic Dev't:

Donor Dev't:

Total 25,260 10,000

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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
<i>General Staff Salaries</i>		6,798
<i>Allowances</i>		171
<i>Printing, Stationery, Photocopying and Binding</i>		1,260
<i>Bank Charges and other Bank related costs</i>		159
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,551	6,798
<i>Non Wage Rec't:</i>	12,937	1,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,489	8,388
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	2 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)	200 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)
Number of people (Men and Women) participating in tree planting days	300 (200 women and 100 men participated in tree planting)	200 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)
Non Standard Outputs:	People sensitized on tree planting and maintenance of trees	People sensitized on tree planting and maintenance of trees
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	0
Output: Land Management Services (Surveying, Valuations, Titling and lease management)		
No. of new land disputes settled within FY	150 (Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFA forest Land , Enhanced physical development planning function in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling handled, Reviewed the 10 Year structural Development plan 2008/09-2018/19.)	100 (Meetings for the Physical planning committee were held in the qtr, Several Building plans inspected and approved.)
Non Standard Outputs:	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.
<i>Welfare and Entertainment</i>		0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Consultancy Services- Short term		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	9,960	0
Domestic Dev't:	50,000	
Donor Dev't:		
Total	59,960	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Sorting and Management of garbage at the compost plant at Namatala- Doko.	Sorting and Management of garbage at the compost plant at Namatala- Doko.
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,000	0
Donor Dev't:		0
Total	15,000	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, Paid for YLP Institutional support/ operational Costs.	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/
General Staff Salaries		0
Allowances		455
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		425
Travel inland		0
Fuel, Lubricants and Oils		0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	13,066	0
<i>Non Wage Rec't:</i>	16,108	880
<i>Domestic Dev't:</i>	1,064	
<i>Donor Dev't:</i>		
Total	30,239	880
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively..)
Non Standard Outputs:	Paid salaries and non wage to facilitate CDOs field activities.	Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.
<i>Allowances</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,753	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,753	260
Output: Adult Learning		
No. FAL Learners Trained	70 (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	FAL Instructors trained
<i>Allowances</i>		1,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,033	1,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,033	1,030
Output: Support to Public Libraries		
Non Standard Outputs:	Hired venue,staff allowances, utilitiespaid,Purchased texts book periodicals,Machinery & Equipment mantained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted library outreach services, He	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
<i>Allowances</i>		1,596

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Staff Training		600
Books, Periodicals & Newspapers		341
Welfare and Entertainment		275
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Postage and Courier		150
Information and communications technology (ICT)		0
Guard and Security services		900
Travel inland		0
Maintenance – Other		360
Wage Rec't:		
Non Wage Rec't:	4,754	4,222
Domestic Dev't:		
Donor Dev't:		
Total	4,754	4,222

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		0
Wage Rec't:		
Non Wage Rec't:	3,507	0
Domestic Dev't:		
Donor Dev't:		
Total	3,507	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	10 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)
Non Standard Outputs:	Trained parents,caregivers and guardians on their roles and responsibilitis,celebrated the day of African child,Street children reduced.	Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,507	0

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,507	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quartly meteings,monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)	100 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quartly meteings,monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)
Non Standard Outputs:	PWDs and elderly groups supported financially in IGAs.poverty levels at house hold reduced	PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quartly meteings,monitoring and supervision of PWDs and elderly activities,sensiti
<i>Allowances</i>		428
<i>Welfare and Entertainment</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,753	1,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,753	1,928
Output: Labour dispute settlement		
Non Standard Outputs:	Sensitised and created awareness on labour laws,settled labour desputes and made referrals to relevant institutions,celebrate labour day event.	Sensitised and created awareness on labour laws,settled labour desputes and made referrals to relevant institutions,celebrate labour day event.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
Output: Representation on Women's Councils		
No. of women councils supported	30 (Women councils supported,)	30 (Women councils supported)
Non Standard Outputs:	conducted quartly meetings,monotoring and supervision of women activities,conducted sensitisation and awareness campaigns on government programmes,celebrated women international day , women encouraged to participate planning and budgeting process.	conducted quartly meetings,monotoring and supervision of women activities,conducted sensitisation and awareness campaigns on government programmes,celebrated women international day , women encouraged to participate planning and budgeting process.

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		862
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	862

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
<i>General Staff Salaries</i>		3,212
<i>Travel inland</i>		1,410
<i>Wage Rec't:</i>	3,212	3,212
<i>Non Wage Rec't:</i>	8,558	1,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,769	4,622

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.
<i>Travel inland</i>		470
<i>Maintenance - Civil</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	1,421	2,870
<i>Donor Dev't:</i>		
Total	2,171	2,870

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored & Evaluated all government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.	Monitored & Evaluated government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.
Allowances		2,650
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,683	
Domestic Dev't:	1,429	3,050
Donor Dev't:		
Total	3,112	3,050

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	5 pieces of Printer Toner Cartridges procured, Polish for office furniture, Internet connectivity maintained.	None
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,429	0
Donor Dev't:		0
Total	1,429	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 2 Staff trainings carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 3 Staff trainings carried out, 2 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.
General Staff Salaries		12,291
Allowances		126

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		4,255
<i>Wage Rec't:</i>	12,164	12,291
<i>Non Wage Rec't:</i>	10,048	4,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,212	16,672

Output: Internal Audit

No. of Internal Department Audits	1 (1 Internal Audit at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council)	1 (Internal Audit at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council)
Date of submitting Quarterly Internal Audit Reports	30/4/2017 (Date of submitting Quarterly Internal Audit Reports to Council)	17/04/2016 (Date of submitting Quarterly Internal Audit Reports to Council)
Non Standard Outputs:	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 2 Staff trainings carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 3 Staff trainings carried out, 2 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.
<i>Allowances</i>		1,625
<i>Fuel, Lubricants and Oils</i>		464
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,767	2,089
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,767	2,089

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,815,798	1,843,748
<i>Non Wage Rec't:</i>	1,282,372	1,282,372
<i>Domestic Dev't:</i>	741,761	741,761
<i>Donor Dev't:</i>		
Total	3,867,880	3,867,880

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expen	0	Delayed EFT processing under the new IFMS of Tier2 and sometimes container get lost between BOU and paying bank.
<i>Expenditure</i>				
211101 General Staff Salaries	350,913	201,204	57.3%	
211103 Allowances	61,557	20,281	32.9%	
213001 Medical expenses (To employees)	1,855	1,000	53.9%	
213002 Incapacity, death benefits and funeral expenses	1,855	1,700	91.6%	
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	60,765	84.6%	
227001 Travel inland	16,050	9,147	57.0%	
227004 Fuel, Lubricants and Oils	8,000	1,000	12.5%	
291001 Transfers to Government Institutions	0	3,000	N/A	
Wage Rec't:	350,913	Wage Rec't: 201,204	Wage Rec't: 57.3%	
Non Wage Rec't:	204,918	Non Wage Rec't: 107,696	Non Wage Rec't: 52.6%	
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	555,830	Total 308,900	Total 55.6%	

Output: Human Resource Management Services

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Internet/ Intercom Connectivity Installed, web Hosting carried, Prepaid costs for the Hotline[Complaints Handling Desk], , 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[Physical planning, Conflict Mgt& Resettlement Action Planning, Customization of Anti corruption & good Governance Framework, Revenue surveys/ Assessment of sources carried out, 8 staffs of Finance, Audit,Community Based Services, Physical Planning departments supported in career Development Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision excuted and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carried out	Internet/ Intercom Connectivity Installed at the Main Administration block, Procured consultant to handle the Review & preparation of the 10 Year Physical Structural Plan 2008 - 2018, Trainings on City Development Strategy formulation conducted by official	0	Delayed release of USMID/CBG funding balances after equipment pay offs for programme implementation by the Ministry of Lands Housing and Urban Development.
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Expenditure

211103 Allowances	0	477	N/A
221001 Advertising and Public Relations	5,312	4,400	82.8%
221003 Staff Training	200,371	20,145	10.1%
221008 Computer supplies and Information Technology (IT)	57,500	3,772	6.6%
221009 Welfare and Entertainment	3,850	1,000	26.0%
221011 Printing, Stationery, Photocopying and Binding	23,520	8,032	34.1%
221014 Bank Charges and other Bank related costs	0	28	N/A
222001 Telecommunications	4,500	3,894	86.5%
225001 Consultancy Services- Short term	55,528	21,036	37.9%
227001 Travel inland	34,114	6,247	18.3%
227002 Travel abroad	0	9,428	N/A

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,041	<i>Non Wage Rec't:</i>	4,187	<i>Non Wage Rec't:</i>	19.9%
<i>Domestic Dev't:</i>	394,376	<i>Domestic Dev't:</i>	74,270	<i>Domestic Dev't:</i>	18.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	415,417	Total	78,458	Total	18.9%

Output: Public Information Dissemination

Non Standard Outputs:	Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.	Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.	0	Local revenue inadequate to finance the delivery of this output.
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Expenditure

221012 Small Office Equipment	4,028	18,000	446.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,028	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,028	Total	18,000
			Total
			128.3%

Output: Office Support services

Non Standard Outputs:	Office cleaning & Compound maintenance carried out.	Office cleaning and compound maintenance carried out.	0	Delayed payments from the IFMS system
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Expenditure

228004 Maintenance – Other	16,000	6,000	37.5%
221009 Welfare and Entertainment	2,000	816	40.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	6,816
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,000	Total	6,816
			Total
			37.9%

Output: Records Management Services

Non Standard Outputs:	Computer supplies and IT services, stationary procured, small office equipments procured, postage and courier, rent paid , attended workshops	stationary procured, small office equipments procured, postage and courier,	0	Inadequate local revenue to deliver this output.
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Expenditure

222002 Postage and Courier	3,000	973	32.4%
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,028	Non Wage Rec't:	973	Non Wage Rec't:	6.9%
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	14,028	Total	973	Total	6.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)	31/01/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)	#Error	Challenges continued to exist in collecting revenue from the market despite the reduction of the market rates
Non Standard Outputs:	Quarterly reports on finance management and audit queries submitted and discussed.	The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.		

Expenditure

221014 Bank Charges and other Bank related costs	1,300	1,685	129.6%
221011 Printing, Stationery, Photocopying and Binding	30,000	8,540	28.5%
221017 Subscriptions	5,000	217	4.3%
211101 General Staff Salaries	150,984	90,455	59.9%
211103 Allowances	158,330	42,732	27.0%
213001 Medical expenses (To employees)	1,362	326	23.9%
221002 Workshops and Seminars	1,300	760	58.5%
221009 Welfare and Entertainment	2,300	19	0.8%
225001 Consultancy Services- Short term	36,985	25,498	68.9%
227001 Travel inland	40,000	10,280	25.7%
227004 Fuel, Lubricants and Oils	40,000	200	0.5%
228004 Maintenance – Other	24,177	3,760	15.6%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	150,984	<i>Wage Rec't:</i>	90,455	<i>Wage Rec't:</i>	59.9%
<i>Non Wage Rec't:</i>	363,756	<i>Non Wage Rec't:</i>	94,017	<i>Non Wage Rec't:</i>	25.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	514,740	Total	184,472	Total	35.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	116832000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.)	106785000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.)	91.40	Efforts to recover LST money from civil servants staying in Mbale Municipal council but working in neighbouring districts not easy task.
Value of Other Local Revenue Collections	4869837049 ([value of other Local Revenue collections])	374278000 ([value of other Local Revenue collections])	7.69	
Value of Hotel Tax Collected	146000000 ([Value of Hotel Tax Collected])	19072000 ([Value of Hotel Tax Collected])	13.06	
Non Standard Outputs:	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.	Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.		

Expenditure

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

Output: Budgeting and Planning Services

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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.

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]

Expenditure

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

Output: LG Expenditure management Services

Non Standard Outputs: Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.

Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.

0

Delayed processing of transfer EFTs from the IFMS System to Expenditure Units/Accounts

Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016)

29/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016)

#Error

N/A

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity.

Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016

Expenditure

221009 Welfare and Entertainment	3,469	147	4.2%
227001 Travel inland	17,573	2,340	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,041	2,487	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,041	2,487	11.8%

3. Capital Purchases

Output: Other Capital

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

Expenditure

311101 Land	132,000	24,000	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	132,000	24,000	18.2%
Donor Dev't:		0	0.0%
Total	132,000	24,000	18.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	0	Inadequate budgetary allocations to deliver the outputs
<i>Expenditure</i>				
211103 Allowances	8,564	964	11.3%	
212103 Pension for Teachers	9,268	197,193	2127.7%	
212105 Pension and Gratuity for Local Governments	155,620	188,561	121.2%	
228004 Maintenance – Other	4,000	220	5.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	185,930	<i>Non Wage Rec't:</i> 386,939	<i>Non Wage Rec't:</i> 208.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	185,930	Total 386,939	Total 208.1%	

Output: LG procurement management services

Non Standard Outputs:	Prepared & published Annual/ Quaterly Procurement &Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	Prepared & published Annual/ Quaterly Procurement &Disposal Plans , Prepared Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared B	0	Inadequate budget for the PDU, the evaluation committtee and contracts committee operations
<i>Expenditure</i>				
211103 Allowances	5,468	1,300	23.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,014	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 18.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,014	Total 1,300	Total 18.5%	

Output: LG Political and executive oversight

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare	2 Ordinary Council meeting held, Coordination of council activities, Fuel for Mayor procured, policies and resolutions passed and approved by council for implementation	0	A Recess in the search for Votes by political leaders affected implementation/ deliberations of council businesses.
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Expenditure

211101 General Staff Salaries	38,938	23,457	60.2%
211103 Allowances	293,919	110,224	37.5%
221009 Welfare and Entertainment	4,380	2,100	47.9%
222001 Telecommunications	5,400	540	10.0%
227001 Travel inland	30,000	3,437	11.5%
227004 Fuel, Lubricants and Oils	17,000	2,898	17.0%
228002 Maintenance - Vehicles	20,000	8,576	42.9%
282101 Donations	8,000	4,000	50.0%
<i>Wage Rec't:</i>	38,938	<i>Wage Rec't:</i> 23,457	<i>Wage Rec't:</i> 60.2%
<i>Non Wage Rec't:</i>	474,170	<i>Non Wage Rec't:</i> 131,774	<i>Non Wage Rec't:</i> 27.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	513,107	Total 155,231	Total 30.3%

Output: Standing Committees Services

Non Standard Outputs:	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.	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.	0	inadequate facilitation and equipment like computer and printer
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	119 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.	Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time.	0	Delayed access to operational funding from IFMS system and above all low staffing for maternal services.
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Expenditure

221002 Workshops and Seminars	0	630	N/A
221008 Computer supplies and Information Technology (IT)	1,391	125	9.0%
211101 General Staff Salaries	892,588	680,641	76.3%
211103 Allowances	13,723	3,826	27.9%
221011 Printing, Stationery, Photocopying and Binding	927	330	35.6%
221014 Bank Charges and other Bank related costs	0	461	N/A
224001 Medical and Agricultural supplies	0	2,763	N/A
227001 Travel inland	5,000	4,549	91.0%
228002 Maintenance - Vehicles	0	200	N/A
228004 Maintenance – Other	8,240	600	7.3%
Wage Rec't:	892,588	680,641	76.3%
Non Wage Rec't:	29,282	13,483	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	921,870	694,125	75.3%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	97239386 (Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	486196930 (Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	500.00	Increased support from donations from politicians[Hon Jack Wamai & the late Shinyabulo Mutende] in terms Mattresses, Beds and Assorted Medicines
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Health facilities reporting no stock out of the 6 tracer drugs)	5 (Health facilities reporting no stock out of the 6 tracer drugs)	100.00	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of health supplies and medicines delivered to health facilities by NMS	97239386 (Value of Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	486196930 (Value of Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	500.00	
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Non Standard Outputs:		Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe]		
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Expenditure

224001 Medical and Agricultural supplies	5,000	2,066	41.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,066	41.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,066	41.3%	

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	95 (% age of Approved posts filled with qualified health workers)	95 (% age of Approved posts filled with qualified health workers)	100.00	There was outbreak of Cholera and Namatala HC IV was chosen as Cholera Treatment Centre[CTC], which could permit other admissions.
Number of trained health workers in health centers	119 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	229 (Health staff Trained in 3 health centres on Maternal ,Newborn &Child health services delivery (Namakwekwe, Malukhu, & Namatala HC))	192.44	
No.of trained health related training sessions held.	5 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	5 (Health staff Trained in 3 health centres on Maternal ,Newborn &Child health services delivery (Namakwekwe, Malukhu, & Namatala HC))	100.00	
Number of outpatients that visited the Govt. health facilities.	130000 ([Number of Outpatients that visited the Gov't health facilities])	40934 (Number of Outpatients that visited the Gov't health facilities])	31.49	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (No. & proportion of deliveries conducted in the Gov't health facilities)	418 (No. & proportion of deliveries conducted in the Gov't health facilities)	16.72	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)	99 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	15000 (No. of Children immunized with Pentavalent)	31593 (No. of Children immunized with Pentavalent Vaccine)	210.62	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	3500 ([Number of inpatients that visited the Gov't health facilities])	861 ([Number of inpatients that visited the Gov't health facilities])	24.60	
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles	Staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles		

Expenditure

263313 Conditional transfers for PHC- Non wage	59,147	44,952	76.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	59,147	44,952	76.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	59,147	44,952	76.0%	

3. Capital Purchases

Output: Other Capital

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

231001 Non Residential buildings (Depreciation)	0	6,793	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,235	6,793	129.8%	
Donor Dev't:		0	0.0%	
Total	5,235	6,793	129.8%	

Output: Specialist health equipment and machinery

Value of medical equipment procured	14254000 (Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, Medical equipments for emergency	0 (None)	.00	Indequate budgetary allocations deliver this output.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

obstetric care services procured for Namatala HCIV)

Non Standard Outputs:

None

Expenditure

231005 Machinery and equipment	14,254	50,172	352.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,254	50,172	352.0%
Donor Dev't:		0	0.0%
Total	14,254	50,172	352.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	538 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	109.57	There was no adequate wage provision to cater for payments of all teachers. Most of the teachers had their deductions over 50% and they were struck off the payroll.
No. of qualified primary teachers	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	538 (Qualified Primary teachers in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	109.57	
Non Standard Outputs:	PLE exams supervised , staff trained in skills development	PLE exams supervised , staff trained in skills development		

Expenditure

211101 General Staff Salaries	2,959,234	2,222,604	75.1%
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	2,959,234	<i>Wage Rec't:</i>	2,222,604	<i>Wage Rec't:</i>	75.1%
<i>Non Wage Rec't:</i>	14,028	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,973,262	Total	2,222,604	Total	74.8%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2784 (No of Pupils sitting PLE 2015)	103.88	Not All schools got their UPE Grant released in 4TH QUARTER 2014/15, Umar & Yumbe P/S
No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	521 (No of Students passing in grade one)	62.77	
No. of student drop-outs	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23 (No of student Drop-outs[Pupils in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	82.14	
No. of pupils enrolled in UPE	23867 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23940 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	100.31	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: UPE grant transferred directly to 28 UPE schools in the municipal council N/A

Expenditure

263101 LG Conditional grants (Current)	226,157	142,519	63.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	226,157	142,519	63.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	226,157	142,519	63.0%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classroom block constructed in Buyonjo P/S)	1 (Classroom block constructed in Buyonjo P/S)	50.00	Returned shs.135691017 to consolidated treasury A/C as unspent balances 2014/15. This has greatly affected implementation of 2015/16 workplan.
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	
Non Standard Outputs:	Monitoring & Evaluation of Project Construction works & report Progress	Monitoring & Evaluation of Project Construction works & report Progress		

Expenditure

231001 Non Residential buildings (Depreciation)	69,298	72,416	104.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	69,298	72,416	104.5%	
Donor Dev't:		0	0.0%	
Total	69,298	72,416	104.5%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	15000 (Students sitting O level)	10878 (Students sitting O level)	72.52	There was no adequate wage provision to cater for payments of all teachers. Most of the teachers had their deductions over 50% and they were struck off the payroll.
No. of students passing O level	11000 (Students passion O level in 22 secondary schools)	10878 (Students passing O level in 22 Secondary Schools)	98.89	
No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	288 (Teaching and non teaching staff paid salaries)	107.06	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,415,191	1,637,752	67.8%	
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	2,415,191	Wage Rec't:	1,637,752	Wage Rec't:	67.8%
Non Wage Rec't:	7,014	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,422,205	Total	1,637,752	Total	67.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

263319 Conditional transfers for Secondary Schools	1,937,805	1,291,870	66.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,937,805	Non Wage Rec't:	1,291,870	Non Wage Rec't:	66.7%
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	1,937,805	Total	1,291,870	Total	66.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	204,517	279,154	136.5%
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	204,517	<i>Wage Rec't:</i>	279,154	<i>Wage Rec't:</i>	136.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	204,517	Total	279,154	Total	136.5%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 N/A

Non Standard Outputs:	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,
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Expenditure

211101 General Staff Salaries	30,067	25,055	83.3%		
211103 Allowances	36,492	20,801	57.0%		
221008 Computer supplies and Information Technology (IT)	1,618	325	20.1%		
221011 Printing, Stationery, Photocopying and Binding	2,927	58	2.0%		
221014 Bank Charges and other Bank related costs	0	164	N/A		
227001 Travel inland	4,625	1,800	38.9%		
<i>Wage Rec't:</i>	30,067	<i>Wage Rec't:</i>	25,055	<i>Wage Rec't:</i>	83.3%
<i>Non Wage Rec't:</i>	60,463	<i>Non Wage Rec't:</i>	23,148	<i>Non Wage Rec't:</i>	38.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,530	Total	48,203	Total	53.2%

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.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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	7,902	82.8%
221011 Printing, Stationery, Photocopying and Binding	1,226	233	19.0%
227004 Fuel, Lubricants and Oils	2,871	600	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,654	8,735	42.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,654	8,735	42.3%

Output: Sports Development services

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

221009 Welfare and Entertainment	5,092	5,600	110.0%
227001 Travel inland	10,689	10,000	93.6%
227003 Carriage, Haulage, Freight and transport hire	8,945	8,975	100.3%

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,000	Non Wage Rec't:	24,575	Non Wage Rec't:	44.7%
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	55,000	Total	24,575	Total	44.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monitored and supervised roads, 4 District roads Committee[DUCAR] meetings held, 4 quarterly reports prepared and submitted, monthly site meetings held, Road users sensitized on roads, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, subscriptions.	Monitored and supervised roads, 1 District roads Committee[DUCAR] meeting held, 1 quarterly reports prepared and submitted, monthly site meetings held, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, s	0	None
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Expenditure

211101 General Staff Salaries	80,789	64,477	79.8%
211103 Allowances	6,069	33,704	555.4%
221011 Printing, Stationery, Photocopying and Binding	0	45	N/A
224005 Uniforms, Beddings and Protective Gear	34,039	11,231	33.0%
Wage Rec't:	80,789	64,477	79.8%
Non Wage Rec't:	44,836	44,980	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	125,625	109,458	87.1%

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) ,	3 (Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) ,	100.00	Lack of capacity on the part of the contractor to execute
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	Pallisa Rd (0.6km), Mugisu hill (0.5km) and Nabuyonga Rise(1.2km) inclusive of solar lights and Road furniture(Rolled Over))	Pallisa Rd (0.6km), Mugisu hill (0.5km) and Nabuyonga Rise(1.2km) inclusive of solar lights and Road furniture(Rolled Over))		his/her contractual obligations in time.
Non Standard Outputs:	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)	N/A		

Expenditure

321465 Conditional transfer to Municipal Infrastructure	4,294,106	5,140,525	119.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,294,106	5,140,525	119.7%
Donor Dev't:		0	0.0%
Total	4,294,106	5,140,525	119.7%

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)	.00	N/A
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Non Standard Outputs: None

Expenditure

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

Output: Urban roads upgraded to Bitumen standard (LLS)

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

Expenditure

321412 Conditional transfers to Road Maintenance	380,000	113,111	29.8%
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	380,000	<i>Non Wage Rec't:</i>	113,111	<i>Non Wage Rec't:</i>	29.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	380,000	Total	113,111	Total	29.8%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (None)	0 (None)	0	Not all planned activities executed because of budget cuts during Q2
Length in Km of Urban paved roads routinely maintained	25 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, 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	
Non Standard Outputs:	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, Umber street, malukhu drive, malukhu road, church rd, flight road, stadium rd, road safety and furniture, fuel, operational costs	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, Umbe		

Expenditure

263312 Conditional transfers for Road Maintenance	661,960	345,103	52.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	661,960	<i>Non Wage Rec't:</i>	345,103	<i>Non Wage Rec't:</i>	52.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	661,960	Total	345,103	Total	52.1%

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	15 (Km of urban unpaved roads rehabilitated in 3 divisions(link road 1.2km, ali kityo rd 1.1km,	100.00	Budget cuts greatly affected implementation of
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	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)	Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	0	planned activities.
Non Standard Outputs:		Improved traffic flow and Community Access Road network		

Expenditure

321412 Conditional transfers to Road Maintenance	80,382	22,500	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,000	22,500	50.0%
Domestic Dev't:	35,382	0	0.0%
Donor Dev't:		0	0.0%
Total	80,382	22,500	28.0%

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Procured and installed 600mm rdiameter reinforced concret culvert (60 culverts)	NONE	0	NONE
Expenditure				
231003 Roads and bridges (Depreciation)	10,000	3,600	36.0%	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	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 Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,	0	Huge backlog of maintenance requirements against available budgets.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	543	10.9%
223005 Electricity	45,000	12,202	27.1%
223006 Water	15,001	8,662	57.7%
227001 Travel inland	6,000	390	6.5%
228003 Maintenance – Machinery, Equipment & Furniture	3,028	500	16.5%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	74,029	Non Wage Rec't:	22,297
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	74,029	Total	22,297
			30.1%

Output: Vehicle Maintenance

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

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

Output: Plant Maintenance

	0	Constant breakdown of the plant.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

228004 Maintenance – Other	85,000	34,440	40.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	85,000	34,440	Non Wage Rec't: 40.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	85,000	34,440	Total 40.5%

Output: Electrical Installations/Repairs

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

221009 Welfare and Entertainment	0	9,962	N/A
228004 Maintenance – Other	101,040	54,819	54.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	101,040	64,781	Non Wage Rec't: 64.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	101,040	64,781	Total 64.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	There were insufficient funds availed for this activity
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211101 General Staff Salaries	26,205	20,147	76.9%
211103 Allowances	13,927	4,548	32.7%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,738	24.8%
221014 Bank Charges and other Bank related costs	570	337	59.2%
227004 Fuel, Lubricants and Oils	5,000	3,050	61.0%
Wage Rec't:	26,205	20,147	76.9%
Non Wage Rec't:	51,750	9,674	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	77,955	29,821	38.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (200 women and 100 men participated in tree planting)	200 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)	66.67	Inadequate funds to properly facilitate the activity
Area (Ha) of trees established (planted and surviving)	2 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)	200 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)	10000.00	
Non Standard Outputs:	People sensitized on tree planting and maintainance of trees	People sensitized on tree planting and maintainance of trees		

Expenditure

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

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

No. of new land disputes settled within FY	150 (Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFA forest Land , Enhanced physical development planning	266 (Meetings for the Physical planning committee were held in the qtr, Several Building plans inspected and approved.)	177.33	There challenges of illegal developments coming up in town every now and then. Inadequate funds to
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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.)

survey and title institutional land. The NFA Land has not yet been degazetted.

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

Expenditure

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Sorting and Management of garbage at the compost plant at Namatala- Doko.

0

Non payment of the contractor and inadequate funds to implement other activities

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0

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 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/
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Expenditure

211101 General Staff Salaries	52,265	39,037	74.7%
211103 Allowances	20,535	2,079	10.1%
221009 Welfare and Entertainment	5,000	1,858	37.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	148	3.7%
221014 Bank Charges and other Bank related costs	0	760	N/A
222001 Telecommunications	0	425	N/A
227001 Travel inland	25,154	660	2.6%
227004 Fuel, Lubricants and Oils	10,000	972	9.7%
Wage Rec't:	52,265	39,037	74.7%
Non Wage Rec't:	64,434	6,902	10.7%
Domestic Dev't:	4,255	0	0.0%
Donor Dev't:		0	0.0%
Total	120,955	45,939	38.0%

Output: Community Development Services (HLG)

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

Expenditure

211103 Allowances	1,046	780	74.6%
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,014	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	11.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,014	Total	780	Total	11.1%

Output: Adult Learning

No. FAL Learners Trained	250 (FAL Instructors trained)	50 (FAL Instructors trained)	20.00	central govermnet grant inadquate for implementation work plan activities, local revenue not realised.
Non Standard Outputs:	Institutional materials for learners purchased ,conducted refreshers trainings,conducted support supervision and monitoring of FAL activities,FAL learners trained in skills these include enumeracy,reading writing,IGAs, records keeping and other government programmes in the three divisions respectively	FAL Instructors trained		

Expenditure

<i>211103 Allowances</i>	2,420	2,578	106.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,131	<i>Non Wage Rec't:</i>	2,578	<i>Non Wage Rec't:</i>	62.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,131	Total	2,578	Total	62.4%

Output: Support to Public Libraries

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, Held National Book Week festivals,Held World	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	0	Declining budgetary allocations to support the delivery of this output.
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Expenditure

<i>211103 Allowances</i>	0	4,215	N/A
<i>221003 Staff Training</i>	2,200	600	27.3%
<i>221007 Books, Periodicals & Newspapers</i>	4,515	3,431	76.0%
<i>221009 Welfare and Entertainment</i>	0	275	N/A

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	323	21.5%	
221014 Bank Charges and other Bank related costs	0	212	N/A	
222002 Postage and Courier	600	300	50.0%	
222003 Information and communications technology (ICT)	0	600	N/A	
223004 Guard and Security services	0	900	N/A	
227001 Travel inland	0	800	N/A	
228004 Maintenance – Other	2,920	720	24.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,016	12,376	65.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,016	12,376	65.1%	

Output: Gender Mainstreaming

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

221002 Workshops and Seminars	0	1,500	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,028	1,500	10.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,028	1,500	10.7%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	27 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	90.00	no central government grant for implementation of children issues local revenue is not realised
Non Standard Outputs:	Trained parents,caregivers and guardians on their roles and responsibilitis,celebrated the day of African child,Street children reduced.	Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.		

Expenditure

211103 Allowances	5,000	1,390	27.8%	
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	100		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non 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 Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)	100 (PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)	66.67	special grant for PWDs inadequate and many times local revenue not realised.
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Non Standard Outputs:	PWDs and elderly groups supported financially in IGAs, poverty levels at household reduced	PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation
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Expenditure

211103 Allowances	2,282	1,424	62.4%		
221009 Welfare and Entertainment	4,732	4,500	95.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,014	Non Wage Rec't:	5,924	Non Wage Rec't:	84.5%
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	5,924	Total	84.5%

Output: Labour dispute settlement

Non Standard Outputs:	Sensitised and created awareness on labour laws, settled labour disputes and made referrals to relevant institutions, celebrate labour day event.	Sensitised and created awareness on labour laws, settled labour disputes and made referrals to relevant institutions, celebrate labour day event.	0
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Expenditure

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Representation on Women's Councils

No. of women councils supported	30 (Women councils supported.)	30 (Women councils supported)	100.00	central government funds inadqaute for implementation of programme.
Non Standard Outputs:	conducted quartely meetings,monotoring and supervision of women activities,conducted sensitisation and awareness campaigns on government programmes,celebrated women international day , women encouraged to participate planning and budgeting process.	conducted quartely meetings,monotoring and supervision of women activities,conducted sensitisation and awareness campaigns on government programmes,celebrated women international day , women encouraged to participate planning and budgeting process.		

Expenditure

221009 Welfare and Entertainment	5,000	862	17.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,000	862	2.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,000	862	2.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Gaps in policy frameworks in place to guide Planning & Budgeting cycles
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time	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
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Expenditure

211101 General Staff Salaries	12,846	9,635	75.0%
227001 Travel inland	21,024	1,410	6.7%
Wage Rec't:	12,846	9,635	75.0%
Non Wage Rec't:	34,232	1,410	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,078	11,045	23.5%

Output: Development Planning

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

227001 Travel inland	0	940	N/A
228001 Maintenance - Civil	0	2,400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:	5,685	3,340	58.7%
Donor Dev't:		0	0.0%
Total	8,685	3,340	38.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored & Evaluated all government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.	Monitored & Evaluated government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.	0	Delayed processing of EFTs by Bank Of Uganda, characterized by server breakdowns of the IFMS under Tier2
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	5,250	4,650	88.6%
227004 Fuel, Lubricants and Oils	2,455	800	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,730	0	0.0%
Domestic Dev't:	5,717	5,450	95.3%
Donor Dev't:		0	0.0%
Total	12,447	5,450	43.8%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure office equipments[Retooling]	None	0	Breakdown in the IFMS system under Tier2 has hampered delivery of this output.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 3 Staff trainings carried out, 2 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	0	Delayed management response to Audit queries raised. Inadequate facilitation to execute audit function effectively.
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Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	48,656	36,619	75.3%	
211103 Allowances	22,620	10,333	45.7%	
221012 Small Office Equipment	1,000	420	42.0%	
227001 Travel inland	11,820	4,255	36.0%	
<i>Wage Rec't:</i>	48,656	<i>Wage Rec't:</i> 36,619	<i>Wage Rec't:</i> 75.3%	
<i>Non Wage Rec't:</i>	40,191	<i>Non Wage Rec't:</i> 15,008	<i>Non Wage Rec't:</i> 37.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	88,847	Total 51,627	Total 58.1%	

Output: Internal Audit

No. of Internal Department Audits	4 ([Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	3 (Internal Audit at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	75.00	This activity delivered as a routine assignment for the Audit section.
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (Date of submitting Quarterly Internal Audit Reports to Council)	17/04/2016 (Date of submitting Quarterly Internal Audit Reports to Council)	#Error	
Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 3 Staff trainings carried out, 2 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.		

Expenditure

211103 Allowances	10,464	1,625	15.5%	
227004 Fuel, Lubricants and Oils	6,105	464	7.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	35,069	<i>Non Wage Rec't:</i> 2,089	<i>Non Wage Rec't:</i> 6.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	35,069	Total 2,089	Total 6.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 7,263,193	<i>Wage Rec't:</i> 5,330,237	<i>Wage Rec't:</i> 73.4%	
	<i>Non Wage Rec't:</i> 5,612,734	<i>Non Wage Rec't:</i> 3,025,787	<i>Non Wage Rec't:</i> 53.9%	
	<i>Domestic Dev't:</i> 5,371,007	<i>Domestic Dev't:</i> 5,418,540	<i>Domestic Dev't:</i> 100.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 18,246,935	Total 13,774,564	Total 75.5%	

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	6,053,789
Sector: Agriculture				50,000	0
<i>LG Function: District Commercial Services</i>				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Namatala				50,000	0
Item: 311101 Land					
Land purchased for construction of Namatala Market, Industrial Division.		Locally Raised Revenues	N/A	50,000	0
Sector: Works and Transport				4,884,106	5,257,236
<i>LG Function: District, Urban and Community Access Roads</i>				4,884,106	5,257,236
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	0
LCII: South Central				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Phased fencing of the office block yard		Locally Raised Revenues	N/A	55,000	0
Renovation of toilets facility at main office block		Locally Raised Revenues	N/A	15,000	0
Renovation and operatilisation of water borne toilets tax park		Locally Raised Revenues	N/A	25,000	0
Construction of pit latrine at TC residence		Locally Raised Revenues	N/A	5,000	0
Renovation of administration block		LGMSD (Former LGDP)	N/A	100,000	0
Output: Bridges for District and Urban Roads				10,000	3,600
LCII: Not Specified				10,000	3,600
Item: 231003 Roads and bridges (Depreciation)					
Procurement and installation of 600mm rdiameter reinforced concret culvert(60)		Locally Raised Revenues	Works Underway	10,000	3,600
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				4,294,106	5,140,525
LCII: South Central				4,294,106	5,140,525
Item: 321465 Conditional transfer to Municipal Infrastructure					

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	6,053,789
Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise(1.2km), inclusive of solar lights and road furniture		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,294,106	5,140,525
			(Works has stalled)		
Output: Urban roads upgraded to Bitumen standard (LLS)				380,000	113,111
LCII: Malukhu Ward				380,000	113,111
Item: 321412 Conditional transfers to Road Maintenance					
0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.		Other Transfers from Central Government(URF)	N/A	380,000	113,111
			(Shaped,graded gravel)		
Sector: Education				1,145,299	727,196
LG Function: Pre-Primary and Primary Education				120,070	55,712
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				31,810	0
LCII: Namatala				31,810	0
Item: 231001 Non Residential buildings (Depreciation)					
Water borne toilets constructed at 2 Schools[Buyonjo and Yoweri Museveni P/S]		Conditional Grant to SFG	N/A	31,810	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,260	55,712
LCII: Malukhu Ward				12,202	8,494
Item: 263101 LG Conditional grants (Current)					
Malukhu P/S		Conditional Grant to Primary Education	N/A	4,333	3,605
Wambwa P/S		Conditional Grant to Primary Education	N/A	7,869	4,889
LCII: Masaba Ward				5,335	3,218
Item: 263101 LG Conditional grants (Current)					
Wambogo Memorial P/S		Conditional Grant to Primary Education	N/A	5,335	3,218
LCII: Namatala				34,726	20,582
Item: 263101 LG Conditional grants (Current)					

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	6,053,789
Yoweri Museveni P/S		Conditional Grant to Primary Education	N/A	9,471	6,727
Doko P/S		Conditional Grant to Primary Education	N/A	8,350	5,276
Namatala P/S		Conditional Grant to Primary Education	N/A	16,905	8,579
LCII: South Central Item: 263101 LG Conditional grants (Current)				35,997	23,418
Nabuyonga P/S		Conditional Grant to Primary Education	N/A	16,826	10,912
Umaru & Yumbe P/S		Conditional Grant to Primary Education	N/A	5,241	2,591
Mbale Police Wanyera P/S		Conditional Grant to Primary Education	N/A	10,000	6,879
Elgon P/S		Conditional Grant to Primary Education	N/A	3,931	3,037
LG Function: Secondary Education				1,025,229	671,484
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,025,229	671,484
LCII: Malukhu Ward Item: 263319 Conditional transfers for Secondary Schools				240,861	153,375
Maluku Secondary School		Construction of Secondary Schools	N/A	240,861	153,375
LCII: Masaba Ward Item: 263319 Conditional transfers for Secondary Schools				784,368	518,109
Oxford Secondary School		Construction of Secondary Schools	N/A	455,157	256,719
University Link High School		Construction of Secondary Schools	N/A	329,211	261,391
Sector: Health				49,355	34,932
LG Function: Primary Healthcare				49,355	34,932
<i>Capital Purchases</i>					
Output: Other Capital				5,235	6,793
LCII: Namatala Item: 231001 Non Residential buildings (Depreciation)				5,235	6,793
Paid for works on remodeling Namatala HCIV rolled 2014/15		Conditional Grant to PHC - development	Works Underway	0	6,793

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	6,053,789
Item: 231006 Furniture and fittings (Depreciation)					
Installed a 20,000ltrs rain/water harvest system at Namatal HCIV		Conditional Grant to PHC - development	N/A	5,235	0
Output: Specialist health equipment and machinery				9,254	0
LCII: Namatala				9,254	0
Item: 231005 Machinery and equipment					
Medical equipments for emergency obstetric care services procured for Namatala HCIV		Conditional Grant to PHC - development	N/A	9,254	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,867	28,139
LCII: Malukhu Ward				8,160	6,170
Item: 263313 Conditional transfers for PHC- Non wage					
Malukhu HC III		Conditional Grant to PHC- Non wage	N/A	8,160	6,170
LCII: Namatala				9,000	15,338
Item: 263313 Conditional transfers for PHC- Non wage					
Namatala HC IV		Conditional Grant to PHC- Non wage	N/A	9,000	15,338
LCII: South Central				17,707	6,631
Item: 263313 Conditional transfers for PHC- Non wage					
Sub-District Health Office HTQRS		Conditional Grant to PHC- Non wage	N/A	17,707	6,631
Sector: Water and Environment				60,000	9,800
LG Function: Natural Resources Management				60,000	9,800
<i>Capital Purchases</i>					
Output: Other Capital				60,000	9,800
LCII: Namatala				60,000	9,800
Item: 312104 Other Structures					
sorting & Management of Garbage at Composit plant, Doko		Locally Raised Revenues	Works Underway	60,000	9,800
Sector: Public Sector Management				125,899	625
LG Function: District and Urban Administration				117,182	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				107,182	0
LCII: South Central				107,182	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,446,660	6,053,789
Fencing & Renovation on the main administration block plot 62-68 republic street		LGMSD (Former LGDP)	N/A	107,182	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: South Central				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture procured for 4 council offices[Mayor, Production, Education & Health]		Locally Raised Revenues	N/A	10,000	0
<i>LG Function: Local Government Planning Services</i>				8,717	625
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: South Central				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure LCD Projector [Retooling]		LGMSD (Former LGDP)	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,717	625
LCII: South Central				5,717	625
Item: 231006 Furniture and fittings (Depreciation)					
Procure office equipments[Retooling]		LGMSD (Former LGDP)	N/A	5,717	625
Sector: Accountability				132,000	24,000
<i>LG Function: Financial Management and Accountability(LG)</i>				132,000	24,000
<i>Capital Purchases</i>					
Output: Other Capital				132,000	24,000
LCII: South Central				132,000	24,000
Item: 311101 Land					
Servicing the Housing Finance Bank Loan acquired to settle NFA Land		Locally Raised Revenues	N/A	132,000	24,000

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipal Council</i>		1,310,006	772,232
Sector: Works and Transport				218,120	50,048
<i>LG Function: District, Urban and Community Access Roads</i>				218,120	50,048
<i>Lower Local Services</i>					
Output: PRDP-Urban Roads Resealing				137,738	27,548
LCII: North Central Ward				137,738	27,548
Item: 321412 Conditional transfers to Road Maintenance					
Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km]		Roads Rehabilitation Grant	N/A	137,738	27,548
Output: Urban unpaved roads Maintenance (LLS)				80,382	22,500
LCII: Nkoma Ward				80,382	22,500
Item: 321412 Conditional transfers to Road Maintenance					
Km of urban unpaved roads rehabilitated in 3 divisions		Other Transfers from Central Government[URF]	N/A	80,382	22,500
(progress ongoing)					
Sector: Education				1,072,606	707,859
<i>LG Function: Pre-Primary and Primary Education</i>				221,365	129,041
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,298	72,416
LCII: Nabuyonga Ward				69,298	72,416
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Buyonjo p/s		Conditional Grant to SFG	Works Underway	69,298	72,416
Output: PRDP-Latrine construction and rehabilitation				62,180	0
LCII: Namakwekwe Ward				62,180	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Water borne toilets at 3 Primary Schools[Mbale Police, Gangama and North		Conditional Grant to SFG/PRDP	N/A	62,180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,887	56,625
LCII: I U I U Ward				6,204	3,831
Item: 263101 LG Conditional grants (Current)					
I.U.I.U P/S		Conditional Grant to Primary Education	N/A	6,204	3,831
LCII: Nabuyonga Ward				3,773	2,404
Item: 263101 LG Conditional grants (Current)					
Joyce P/S		Conditional Grant to Primary Education	N/A	3,773	2,404

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipal Council</i>		1,310,006	772,232
LCII: Namakwekwe Ward Item: 263101 LG Conditional grants (Current)				21,823	13,275
Gangama P/S		Conditional Grant to Primary Education	N/A	8,326	5,232
Jalilu Islamic P/S		Conditional Grant to Primary Education	N/A	5,438	3,174
Namakwekwe P/S		Conditional Grant to Primary Education	N/A	8,058	4,869
LCII: Nkoma Ward Item: 263101 LG Conditional grants (Current)				35,730	22,959
Buyonjo P/S		Conditional Grant to Primary Education	N/A	5,083	3,370
Bujoloto P/S		Conditional Grant to Primary Education	N/A	9,566	6,021
Convenant P/S		Conditional Grant to Primary Education	N/A	3,449	2,204
St. Michael Senkulu P/S		Conditional Grant to Primary Education	N/A	4,041	3,002
Nkoma P/S		Conditional Grant to Primary Education	N/A	4,988	2,958
Wanambwa P/S		Conditional Grant to Primary Education	N/A	8,603	5,404
LCII: North Central Ward Item: 263101 LG Conditional grants (Current)				22,358	14,156
NorthRoad P/S		Conditional Grant to Primary Education	N/A	22,358	14,156
LG Function: Secondary Education				851,241	578,819
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				851,241	578,819
LCII: Nabuyonga Ward Item: 263319 Conditional transfers for Secondary Schools				644,817	421,310
Mbale High School		Construction of Secondary Schools	N/A	221,016	126,361
Nkoma Secondary School		Construction of Secondary Schools	N/A	423,801	294,949
LCII: Namakwekwe Ward Item: 263319 Conditional transfers for Secondary Schools				157,638	106,596

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipal Council</i>		1,310,006	772,232
Townside High School		Construction of Secondary Schools	N/A	157,638	106,596
LCII: Nkoma Ward Item: 263319 Conditional transfers for Secondary Schools				48,786	50,913
Nkoma High School		Construction of Secondary Schools	N/A	48,786	50,913
Sector: Health				19,280	14,325
LG Function: Primary Healthcare				19,280	14,325
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,280	14,325
LCII: Namakwekwe Ward Item: 263313 Conditional transfers for PHC- Non wage				7,100	5,915
Namakwekwe HC III		Conditional Grant to PHC- Non wage	N/A	7,100	5,915
LCII: North Central Ward Item: 263313 Conditional transfers for PHC- Non wage				12,180	8,410
Mbale Municipal HC II		Conditional Grant to PHC- Non wage	N/A	6,180	3,360
Municipal Mortuary		Conditional Grant to PHC- Non wage	N/A	6,000	5,050

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbale Municipal Council</i>		505,600	260,670
Sector: Works and Transport				500,600	210,498
<i>LG Function: District, Urban and Community Access Roads</i>				<i>500,600</i>	<i>210,498</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				500,600	210,498
LCII: Not Specified				500,600	210,498
Item: 263312 Conditional transfers for Road Maintenance					
Routinely mechanised maintained of urban roads and pothole patching		Other Transfers from Central Government(URF)	N/A	410,000	155,000
			(Progress ongoing)		
fuel and lubricants for road works		Other Transfers from Central Government(URF)	N/A	60,000	42,998
			(Also paid for Q2)		
Road safety and furniture,Markings, sign humps and Culverts		Other Transfers from Central Government[URF]	N/A	30,600	12,500
			(Installed on Roads)		
Sector: Health				5,000	50,172
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>50,172</i>
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				5,000	50,172
LCII: Not Specified				5,000	50,172
Item: 231005 Machinery and equipment					
Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III.		Conditional Grant to PHC - development	N/A	5,000	50,172

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Mbale Municipal Council</i>		274,111	144,808
Sector: Works and Transport				70,680	70,571
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,680</i>	<i>70,571</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				70,680	70,571
LCII: Boma Ward				70,680	70,571
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintained of {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6}		Other Transfers from Central Government[URF]	N/A	70,680	70,571
			(Progress ongoing)		
Sector: Education				198,431	71,749
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,096</i>	<i>30,182</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				39,086	0
LCII: Boma Ward				39,086	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Classroom blocks at 2 schools [Nkoma & Boma P/S]		Other Transfers from Central Government[PRDP]	Not Started	39,086	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,010	30,182
LCII: Boma Ward				12,881	8,122
Item: 263101 LG Conditional grants (Current)					
Boma P/S		Conditional Grant to Primary Education	N/A	4,270	2,713
Fairway P/S		Conditional Grant to Primary Education	N/A	8,611	5,408
LCII: Busamaga Ward				16,969	10,660
Item: 263101 LG Conditional grants (Current)					
Mayor Mbale P/S		Conditional Grant to Primary Education	N/A	8,611	5,408

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Mbale Municipal Council</i>		274,111	144,808
Busamaga P/S		Conditional Grant to Primary Education	N/A	8,358	5,252
LCII: Mooni Ward Item: 263101 LG Conditional grants (Current)				18,160	11,400
Nashibiso P/S		Conditional Grant to Primary Education	N/A	7,932	4,987
Zesui P/S		Conditional Grant to Primary Education	N/A	10,228	6,413
LG Function: Secondary Education				61,335	41,567
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,335	41,567
LCII: Mooni Ward Item: 263319 Conditional transfers for Secondary Schools				61,335	41,567
Mooni High School		Construction of Secondary Schools	N/A	61,335	41,567
LG Function: Education & Sports Management and Inspection				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Busamaga Ward Item: 311101 Land				50,000	0
Purchase of Land for Mayor Mbale P/S		Locally Raised Revenues	N/A	50,000	0
Sector: Health				5,000	2,488
LG Function: Primary Healthcare				5,000	2,488
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	2,488
LCII: Busamaga Ward Item: 263313 Conditional transfers for PHC- Non wage				5,000	2,488
Busamaga HC II		Conditional Grant to PHC- Non wage	N/A	5,000	2,488

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		90,680	64,034
Sector: Works and Transport				90,680	64,034
LG Function: District, Urban and Community Access Roads				90,680	64,034
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				90,680	64,034
LCII: Not Specified				90,680	64,034
Item: 263312 Conditional transfers for Road Maintenance					
operational costs for road gang		Other Transfers from Central Government	N/A	90,680	64,034
			(Paid allowances)		

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 760 Mbale Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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