## **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)

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

### **Overall Revenue Performance**

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,817,053	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**

	Cumulative Releases and Expenditure				mance	
UShs 000's	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, Discretional Government Transfers didn't realize 50% because of budget cuts. The low local revenue collection in the quarter at 21% were due to the deliberate refusal of tax payers to pay tax especially main market vendors, bus/taxi park and contractors following

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

political pronouncements in policies/guidelines.

The quarter allocation to departments was UGX 13,286,948,000(61% of the budget received) .Shs, 87,848,000 of LGMSD and Local Revenue remained on the General Fund Collection awaiting transfer to the respective operational A/C in the next quarter due to the delayed approval of closing and opening new LGMSD A/C by Accountant General. Departments spent a cumulative total of UGX 10,461,221,000(79%) at the end of second quarter of which UGX 3,486,490,000(100% of the annual budget) was wages, UGX 2,164,287,000 (84% of the annual budget) was non-wage, UGX 4,810,443,000 (67% of the annual budget) was Domestic development revenue. Some departments did not spend 100% of the quarter fund like roads spent 72% because slow progress on USMID road works due to bad weather and equipment breakdown especially the stone crushers, health spent 99%, and Administration spent 53% because of delays in procurement process to award contracts and evaluate projects.

## **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget
UShs 000's		Receipts	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 convinience	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%

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

	Cumulative Receipts		Performance
UShs 000's	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

### 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 Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	8					
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	3,634,031	1,491,841	41%	908,508	259,638	29%
B: Overall Workplan Expenditures: Recurrent Expenditure	2,948,592	864,750	29%	737,148	244,089	33%
Wage	2,948,392	201,204	29% 57%	87,728	53,905	55% 61%
Non Wage	2,597,679	663,546	26%	649,420	190,184	29%
Development Expenditure	685,439	79,114	12%	171,360	42,082	25%
Dovelopment Expenditure	685,439	79,114	12%	171,360	42,082	25%
Donor Development	005,457	0	12/0	0	42,082	2370
Cotal Expenditure	3,634,031	943,864	26%	908,508	286,171	31%
C: Unspent Balances:	, ,				,	
Recurrent Balances		147,976	5%			
Development Balances		400,001	58%			
Domestic Development		400,001	58%			
Donor Development		0				
Fotal 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.

### Workplan 1a: Administration

### (ii) Highlights of Physical Performance

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	3,634,031 <b>3,634,031</b>	943,864 943,864

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

### Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	687,575	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%
Development Revenues	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	
Fotal Revenues	819,575	558,852	68%	204,894	168,639	82%
B: Overall Workplan Expenditures: Recurrent Expenditure	687,575	254,340	37%	171,894	58,436	34%
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	819,575	281,440	34%	204,894	58,436	29%
C: Unspent Balances:						
Recurrent Balances		268,495	39%			
Development Balances		8,917	7%			
Domestic Development		8,917	7%			
Donor Development		0				
Fotal 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

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

Function: 1481 Financial Management and Accountability(LG)

## Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/05/2016	31/01/2016
Value of LG service tax collection	116832000	106785000
Value of Hotel Tax Collected	146000000	19072000
Value of Other Local Revenue Collections	4869837049	374278000
Date of Approval of the Annual Workplan to the Council	15/02/2016	15/02/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	15/02/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	29/09/2015
Function Cost (UShs '000)	819,575	281,440
Cost of Workplan (UShs '000):	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.

### Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	734,106	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 E>	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%
Fotal Revenues	734,106	519,656	71%	183,527	153,179	83%
Recurrent Expenditure	7 <i>34,106</i> 38,938	544,970 23,457	74% 60%	183,527	240,167	131%
Recurrent Expenditure	734,106	544,970	74%	183,527	240,167	131%
Wage	,	-,		9,734	7,488	77%
Non Wage	695,168	521,513	75%	173,792	232,679	134%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0	= 40 /	0	0	1210/
Fotal Expenditure	734,106	544,970	74%	183,527	240,167	131%
C: Unspent Balances:						
Recurrent Balances		-25,314	-3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal 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%) includinig 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%) includinig 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

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

## Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	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) Cost of Workplan (UShs '000):	734,106 <b>734,106</b>	544,970 544,970

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,4sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced &kept on file.uditor Generals Audit report querries reviewed for Mbale Municipal Council (F/Y 2013/14,Audit issues settled satisfactorily, criminal consequences avoided,1 council meeting held,coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare,Standing Committee meetings held, Minutes of Committee prepared &Approved by council, Lawful resolutions derived from the minutes implemented,Councillors Allowances &Ex gratia paid.

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

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

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

### (ii) Highlights of Physical Performance

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

### Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	986,017	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%
Development Revenues	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%
Recurrent Expenditure	986,017	741,142	75%	246,504	252,281	102%
Recurrent Expenditure	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%
Development Expenditure	<i>19,489</i>	56,966	292%	4,872	0	0%
Domestic Development	19,489	56,966	292%	4,872	0	0%
Donor Development	0	0		0	0	1000/
Total Expenditure	1,005,505	798,108	79%	251,376	252,281	100%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		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

rianned outputs and refformance	Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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## Vote: 760 Mbale Municipal Council 2015/16

# 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 (UShs '000)	1,005,505	798,108	
Function: 0882 District Hospital Services			
Function Cost (UShs '000)	0	0	
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	
Cost of Workplan (UShs '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.

### Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	7,933,130	<u>5,656,093</u>	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%
Development Revenues	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:	5 000 100		710/	1 000 000		1100/
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	8,185,504	5,727,828	70%	2,045,237	2,240,545	110%
C: Unspent Balances:						
Recurrent Balances		681	0%			
Development Balances		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

### Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	491	538
No. of qualified primary teachers	491	538
No. of pupils enrolled in UPE	23867	23940
No. of student drop-outs	28	23
No. of Students passing in grade one	830	521
No. of pupils sitting PLE	2680	2784
No. of classrooms constructed in UPE	2	1
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of latrine stances constructed	2	0
No. of latrine stances rehabilitated (PRDP)	3	0
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	3,401,793	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 (UShs '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 (UShs '000)	204,517	279,154
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	60	61
No. of secondary schools inspected in quarter	22	23
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	216,184	81,514
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	57	28
Function Cost (UShs '000)	3,000	0
Cost of Workplan (UShs '000):	8,185,504	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]

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,489,436	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%
Development Revenues	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: Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	6,163,907	5,890,576	96%	1,540,977	920,022	60%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		1,344,624	29%			
Domestic Development		1,344,624	29%			
Donor Development		0				
Fotal 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 outurn for the quarter of 84% for the quarter. In the Quarter under review the department received UGX 293,751,000 giving an outurn 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 outurn 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
Page 17		

## Vote: 760 Mbale Municipal Council 201

## 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

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

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

### Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

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

By the end the 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 reciepts to department was because the budget was entirely to be funded by local revenue which was not realized due to the many court issues, The cumulative expenditureby end of the quarter was UGX 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

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

## Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	200
Number of people (Men and Women) participating in tree planting days	300	200
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	4	3
No. of community women and men trained in ENR monitoring	r 5	337
No. of monitoring and compliance surveys undertaken	4	7
No. of new land disputes settled within FY	150	266
Function Cost (UShs '000) Cost of Workplan (UShs '000):	425,849 <b>425,849</b>	<i>41,461</i> 41,461

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

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	238,957	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 Gra	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%
Development Revenues	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%
Fotal Revenues	373,257	201,889	54%	93,314	42,226	45%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	373,257	181,373	49%	93,314	27,682	30%
C: Unspent Balances:						
		19.706	8%			
Recurrent Balances						
Recurrent Balances Development Balances		809	1%			
		8 <i>09</i> 809	1% 1%			
Development Balances						

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 reciepts in the quarter was due to YLP funds of 2014/15 released in the Quarter 2 2015/16. In the Quarter under review the department received a total of UGX.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

Function, Indicat	Dr.	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

## Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowermen	t	
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 councill, empowerment of youth financially through IGAs youth livelihood programme, conducted monitoring of youth activities, sensitised youth on government programmes. PWDs and elderly assisted and aid supplied, provided support to PWDs and elderly in the three divisions respectively. provided financial support to PWDs groups IGAs, conducted quarterly meetings, conducted monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes. Conducted women council quarterly meetings, empowerment of women financially through supporting IGAs, monitored and supervised women council activities, conducted sensitisation and awareness meetings on government programmes, celebrated womens day international

### Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	56,808	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%
Development Revenues	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%
Recurrent Expenditure	56,808	11,045	19%	14,202	4,622	33%
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

Function, Indicator

Approved Budget and Planned outputs Cumulative Expenditure and Performance

Function: 1383 Local Government Planning Services

## Workplan 10: Planning

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

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

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	123,916	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%
Recurrent Expenditure	123,916	53,716	43%	30,979	18,761	61%
B: Overall Workplan Expenditures:						
Wage	48,656	36,619	75%	12,164	12,291	101%
Non Wage	75,260	17,097	23%	18,815	6,470	34%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	123,916	53,716	43%	30,979	18,761	61%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

By the end of 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

Function, Indicator	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
Function Cost (UShs '000)	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 trainnings carried out, 2 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.

### Workplan Performance in Quarter

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

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

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

**Output: Human Resource Management Services** 

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

UShs Thousand

Allowances Advertising and Public Relations

Non Standard Outputs:

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## Workplan Performance in Quarter

e in Quarter	UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Staff Training		16,820
Computer supplies and Information Technology (IT)		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		3,99
Bank Charges and other Bank related costs		
Telecommunications		3,89
Consultancy Services- Short term		
Travel inland		4,94
Travel abroad		9,423
Wage Rec't:		
Non Wage Rec't:	5,260	47'
Domestic Dev't:	98,594	39,082
Donor Dev't:		
Total	103,854	39,55

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.
mall 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
Dutput: Office Support services	3,507	

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

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UShs Thousand

## Workplan Performance in Quarter

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

Function: Financial Management and Accountability(LG)         1. Higher LG 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 querries 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:		

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UShs Thousand

## Workplan Performance in Quarter

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

### 2. Finance

Total	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.	
Travel inland		C	
Wage Rec't:			
Non Wage Rec't:	5,260	0	
Domestic Dev't:			
Donor Dev't:			
Total	5,260	(	
Output: Budgeting and Planning Service	es		
Output: Budgeting and Planning Service Date for presenting draft Budget and Annual workplan to the Council	es 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.)	
Date for presenting draft Budget	31/03/2016 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly	<ul> <li>MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)</li> <li>15/02/2016 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted,Budget estimates, work plans and</li> </ul>	
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual	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 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted,Budget estimates, work plans and Local Revenue Enhancement plan.Consolidated Annual	MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.) 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.Consolidate Annual Procurement Plan& Capacity Building	
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	<ul> <li>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.)</li> <li>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&amp; Capacity Building Plan])</li> <li>Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other</li> </ul>	<ul> <li>MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)</li> <li>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&amp; Capacity Building Plan])</li> <li>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&amp; Capacity Building Plan]</li> </ul>	
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	<ul> <li>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.)</li> <li>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&amp; Capacity Building Plan])</li> <li>Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other</li> </ul>	<ul> <li>MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)</li> <li>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&amp; Capacity Building Plan])</li> <li>Date of Approval of the Annual Workplan to Council [BFP prepared and submitted,Budget estimates, work plans and Local Revenue Enhancement plan.Consolidated Annual</li> </ul>	
Date for presenting draft Budget and Annual workplan to the Council         Date of Approval of the Annual Workplan to the Council         Non Standard Outputs:         Welfare and Entertainment	<ul> <li>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.)</li> <li>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&amp; Capacity Building Plan])</li> <li>Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other</li> </ul>	<ul> <li>MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)</li> <li>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&amp; Capacity Building Plan])</li> <li>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&amp; Capacity Building Plan]</li> </ul>	
Date for presenting draft Budget and Annual workplan to the Council         Date of Approval of the Annual Workplan to the Council         Non Standard Outputs:         Welfare and Entertainment Travel inland	<ul> <li>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.)</li> <li>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&amp; Capacity Building Plan])</li> <li>Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other</li> </ul>	<ul> <li>MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)</li> <li>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.Consolidate Annual Procurement Plan&amp; Capacity Building Plan])</li> <li>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&amp; Capacity Building Plan]</li> </ul>	
Date for presenting draft Budget and Annual workplan to the Council         Date of Approval of the Annual Workplan to the Council         Non Standard Outputs:         Welfare and Entertainment Travel inland         Wage Rec't:	<ul> <li>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.)</li> <li>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&amp; Capacity Building Plan])</li> <li>Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.</li> </ul>	MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.) 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.Consolidate Annual Procurement Plan& Capacity Building Plan]) 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]	
Date for presenting draft Budget and Annual workplan to the Council         Date of Approval of the Annual Workplan to the Council         Non Standard Outputs:         Welfare and Entertainment Travel inland         Wage Rec't: Non Wage Rec't:	<ul> <li>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.)</li> <li>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&amp; Capacity Building Plan])</li> <li>Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.</li> </ul>	<ul> <li>MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)</li> <li>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.Consolidate Annual Procurement Plan&amp; Capacity Building Plan])</li> <li>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&amp; Capacity Building Plan]</li> </ul>	

#### 2015/16 Quarter 3 Vote: 760 Mbale Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 2. Finance Non Standard Outputs: Government grants received are transferred to Government grants received are transferred to Lower Local Governments to enble Lower Local Governments to enble procurement of goods and services in procurement of goods and services in accordance with audit and procurement accordance with audit and procurement requirements. requirements. Welfare and Entertainment 0 Wage Rec't: Non Wage Rec't: 5.260 0 Domestic Dev't: Donor Dev't: Total 5,260 0 **Output: LG Accounting Services** Date for submitting annual LG final 0 29/09/2015 (Preparation and submisision of end of year financial statements to the OAG. accounts to Auditor General Financial report forwarded to OAG before 30/09/2016) Preparation and submisision of end of year Non Standard Outputs: Periodic meetings preferably quarterly should be held to review interim financial statements financial statements to the OAG Financial for the sake of correcting errors, harmonisation report forwarded to OAG before 30/09/2016 with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW 0 Welfare and Entertainment Travel inland 0 Wage Rec't: Non Wage Rec't: 5,260 0 Domestic Dev't: Donor Dev't: Total 5,260 A 3. Capital Purchases **Output: Other Capital** Non Standard Outputs: Housing Finance Bank loan Serviced. Housing Finance Bank loan Serviced. Land 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 33,000 0

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

33,000

0

0

Total

Donor Dev't:

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and<br/>budget itemsPlanned Output and Expenditure for the<br/>Quarter (Description and Location)Actual Output and Expenditure for the<br/>Quarter (Description and Location)

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

**Output: LG Council Adminstration 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 serv	ices	
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

Output: LG Political and executive oversight		
Total	1,753	0
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	1,753	0
Wage Rec't:		

Non Standard Outputs:12 council meetings and 6 DEC meetings held,1<br/>state of affair address and coordination of<br/>council activities, fuel for mayor procured,<br/>stationary, news paper, staff welfare2 Ordinary Council meeting held,Coordination<br/>of council activities, Fuel for Mayor procured,<br/>policies and resolutions passed and approved by<br/>council for implementationGeneral Staff Salaries7,488Allowances25,293Welfare and Entertainment0

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		1
Telecommunications		
Travel inland		
Fuel, Lubricants and Oils		2,89
Maintenance - Vehicles		
Donations		
Wage Rec't:	9,734	7,48
Non Wage Rec't:	118,542	28,19
Domestic Dev't:		
Donor Dev't:		
Total	128,277	35,67
Output: Standing Committees Service	25	
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		
Wage Rec't:		
Non Wage Rec't:	1,753	
Domestic Dev't:		
Domestic Dev i.		
Donor Dev't:		

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

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, O	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 & submittted in time, Ordered for drugs from NMS in time.
Workshops and Seminars		300
Computer supplies and Information Technology (IT)		(
General Staff Salaries		229.134

# 2015/16 Quarter 3

UShs Thousand

## Workplan Performance in Quarter

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

## 5. Health

Allowances		352
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		77
Medical and Agricultural supplies		2,408
Travel inland		3,099
Maintenance - Vehicles		0
Maintenance – Other		100
Wage Rec't:	223,147	229,134
Non Wage Rec't:	7,320	6,336
Domestic Dev't:		
Donor Dev't:		
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]
Medical and Agricultural supplies		2,066
Wage Rec't:		
Non Wage Rec't:	1,250	2,066
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,066
2. Lower Level Services		
Output: Basic Healthcare Services (HC	IV-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)

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health No.of trained health related training 5 (Health staff Trained in 5 health centres 0 (N/A) (Busamaga, Palisa road, Namakwekwe, Malukhu, sessions held & Namatala HC)) 875 ([Number of inpatients that visited the Gov't 230 ([Number of inpatients that visited the Number of inpatients that visited health facilities]) Gov't health facilities]) the Govt. health facilities. 95 (% age of Approved posts filled with qualified 95 (% age of Approved posts filled with %age of approved posts filled with health workers qualified health workers qualified health workers 99 (% age of Approved posts filled with qualified % of Villages with functional 99 (% of Villages with functional, [ existing, trained,& reporting quarterly] VHTs) health workers) (existing, trained, and reporting quarterly) VHTs. 3750 (No. of Children immunized with Pentavalent) 7371 (No. of Children immunized with No. of children immunized with Pentavalent Vaccine) Pentavalent vaccine Number of outpatients that visited 25000 (Number of Outpatients that visited the 12570 (Number of Outpatients that visited the Gov't health facilities]) Gov't health facilities]) the Govt. health facilities. Non Standard Outputs: Funds Transferred to health centers to carry Staff meetings, health unit management out outreaches, staff meetings, health unit committee meetings, minor repairs, stationary, management committee meetings.minor repairs. mainatainance of vehicles stationary, mainatainance of vehicles Conditional transfers for PHC- Non wage 14.745 Wage Rec't: 0 Non Wage Rec't: 14,787 14.745 Domestic Dev't: 0 0 Donor Dev't: 0 0 Total 14,787 14,745 3. Capital Purchases **Output: Other Capital** Non Standard Outputs: Installed 20,000 litrs rain/water harvest system None at Namatala HCIV, wired and installed electricity at Namatala HCIV community. **Refurbished Laboratory and outpatient** department at Namatal HCIV and Busamaga HCII, constructed 100 seat capacity patient waitin Non Residential buildings (Depreciation) 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 1,309 0 Donor Dev't: 0 Total 1,309 Û Output: Specialist health equipment and machinery 0 (None) Value of medical equipment (Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu procured HC III and Namakwekwe HC III, Medical equipments for emergency obstetric care services procured for Namatala HCIV)

## Workplan Performance in Quarter

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

UShs Thousand

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

Function: Pre-Primary and Primary Edu	ucation	
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
General Staff Salaries		758,962
Wage Rec't:	739,808	758,962
Non Wage Rec't:	3,506	
Domestic Dev't:		
Donor Dev't:		
Total	743,315	758,962
2. Lower Level Services		
<b>Output: Primary Schools Services UPE</b>	(LLS)	
No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Bood Foirman, Womburg, Warnshurg	2784 (No of Pupils sitting PLE 2015)

Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Y)

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of Students passing in grade 830 (Pupils enrolled in 29 UPE schools 521 (No of Students passing in grade one) (Nabuyonga, Mayor Mbale, Namatala, North one Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools)) 28 (Pupils enrolled in 28 UPE schools (Nabuyonga, 23 (No of student Drop-outs[Pupils in 28 UPE No. of student drop-outs schools (Nabuyonga, Mayor Mbale, Namatala, Mayor Mbale, Namatala, North Road, Fairway, North Road, Fairway, Wambwa, Wanambwa, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Namakwekwe, Busamaga, Zesui, Nashibiso, Wambogo, Doko, Yoweri Museveni, Mbale police Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera Wanyera primary schools)) primary schools)) No. of pupils enrolled in UPE 23867 (Pupils enrolled in 28 UPE schools 23940 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary Yoweri Museveni, Mbale police Wanyera schools)) primary schools)) Non Standard Outputs: UPE grant transferred directly to 28 UPE N/A schools in the municipal council 71,259 LG Conditional grants (Current) Wage Rec't: 0 Non Wage Rec't: 56,539 71.259 Domestic Dev't: 0 0 Donor Dev't: 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
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,325	0
Donor Dev't:		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)

### Workplan Performance in Ouarter

Output and Expenditure for the (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
(Students sitting O level)	10878 (Students sitting O level)
	10878 (Students passing Olevel in 22 Secondary Schools)
	N/A
	609,343
603.798	609,343
	00,512
1,755	
605-551	609,343
u SS, Oxford H/S, Uni-Link H/S, Townside	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])
u <sup>-</sup> SS, Oxford H/S, Uni-Link H/S, ide H/S,Nkoma H/S,Mbale H/S, Nkoma I Mooni H/S] ored and Supervised Learning of students	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]
	645,935
	(
484 451	645,935
	0
	C
484,451	645,935
rtiary education instructors paid salaries)	57 (Tertiary education instructors paid salaries)
s[ Mbale Polytechnic, Mbale School of	234 (Students in Tertiary Education in Municipal Schools[ Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])
	N/A
	131,823
51 120	131,823
51,129	151,625
	484,451 0 0

Non Standard Outputs:

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

UShs Thousand

Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated

18,058

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:		
Donor Dev't:		
Total	51,129	131,823
Function: Education & Sports Manage	ment and Inspection	
1. Higher LG Services		
Output: Education Management Serv	ices	

3 support Staff salaries paid Support

Supervision to school head teachers & Deputies

carried out, Monitored & Evaluated programmes and projects being implemented, programmes and projects being implemented, Prepared & submitted all Accountability of Prepared & submitted all Accountability of funds, funds, General Staff Salaries 9,453 8,605 Allowances Computer supplies and Information 0 Technology (IT) Printing, Stationery, Photocopying and 0 Binding Bank Charges and other Bank related costs 0 Travel inland 0 Wage Rec't: 7,517 9,453 Non Wage Rec't: 15,116 8,605 Domestic Dev't: Donor Dev't:

Total 22,633

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

UShs Thousand

## Workplan Performance in Quarter

	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		C
Wage Rec't:		
Non Wage Rec't:	5,164	5,164
Domestic Dev't:		
Donor Dev't:		
Total	5,164	5,164
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)
Non Standard Outputs: Welfare and Entertainment	& Drama Activities at Local & National levels enhanced , including support to Boy/Girl	
·	& Drama Activities at Local & National levels enhanced , including support to Boy/Girl	Municipal Ball Games (Municipal Team)
Welfare and Entertainment	& Drama Activities at Local & National levels enhanced , including support to Boy/Girl Scouting Activities.	Municipal Ball Games (Municipal Team) 0
Welfare and Entertainment Travel inland	& Drama Activities at Local & National levels enhanced , including support to Boy/Girl Scouting Activities.	<b>Municipal Ball Games (Municipal Team)</b> 0 0
Welfare and Entertainment Travel inland Carriage, Haulage, Freight and transport hir	& Drama Activities at Local & National levels enhanced , including support to Boy/Girl Scouting Activities.	<b>Municipal Ball Games (Municipal Team)</b> 0 0
Welfare and Entertainment Travel inland Carriage, Haulage, Freight and transport hir Wage Rec't:	& Drama Activities at Local & National levels enhanced , including support to Boy/Girl Scouting Activities.	Municipal Ball Games (Municipal Team) 0 0 0
Welfare and Entertainment Travel inland Carriage, Haulage, Freight and transport hir Wage Rec't: Non Wage Rec't:	& Drama Activities at Local & National levels enhanced , including support to Boy/Girl Scouting Activities.	Municipal Ball Games (Municipal Team) 0 0 0

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

Function: District, Urban and Community Access Roads		
1. Higher LG Services		
Output: Operation of District Roads Of	lice	
Non Standard Outputs:	Monitored and supervised roads, 4 District roads Committee[DUCAR] meetings held, 4 quarterly reports prepared and submitted, monthly site meetings held, Road users sensitized on roads, Quarterly traffic count conducted, Protective wear and handtools procu	Monitored and supervised roads, 1 District roads Committee[DUCAR] meeting held, 1 quarterly reports prepared and submitted, monthly site meetings held, Quarterly traffic count conducted, Protective wear and handtook procured, paid road gang allowances, s
General Staff Salaries		21,339
Allowances		10,682
Printing, Stationery, Photocopying and Binding		(

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineerin	ıg	
Uniforms, Beddings and Protective Gear		8,508
Wage Rec't:	20,197	21,339
Non Wage Rec't:	11,209	19,190
Domestic Dev't:		
Donor Dev't:		
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)
Conditional transfer to Municipal Infrastructure		696,759
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	1,073,527	696,759
Donor Dev't:		(
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
Conditional transfers to Road Maintenance		(
Wage Rec't:		(
Non Wage Rec't:	689	(
Domestic Dev't:	33,746	(
Donor Dev't:		(
Total	34,434	(
Output: Urban roads upgraded to Bitume	n standard (LLS)	
Length in Km. of urban roads upgraded to bitumen standard	1 (0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)	1 (0.4km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)
Non Standard Outputs:	None	None
Conditional transfers to Road Maintenance		26,600
Wage Rec't:		(
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## Vote: 760 Mbale Municipal Council

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

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

#### 7a. Roads and Engineering

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 Routinelly mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, Umbe	14.6km of urban paved roads Routinelly mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, Umbe
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. Orban anpaved roads (viaintenance (EES)

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

UShs Thousand

0

## Workplan Performance in Quarter

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

#### 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 rdiametre reinforced concret culvert (60 culverts	NONE	
Roads and bridges (Depreciation)			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	2,500	)	0
Donor Dev't:			0
Total	2,500	)	0
Function: District Engineering Service	es		
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

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

UShs Thousand

### Workplan Performance in Quarter

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

### 7a. Roads and Engineering

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

Non Standard Outputs:	Spare parts and servincing of motor grader, pedestrain roller, bitumen boiler, durble cabin pick up, Resuge truck, wheel roader and tipper roader. Hiring of water bowzer, vibrating roller,pheumatic roller	Spare parts and servincing of motor grader, pedestrain roller, JMC[Double Cabin] pick up, Refuse truck, Wheel Loader and Tipper Lorry. Hiring of water bowzer, vibrating roller,pheumatic roller
Maintenance – Other		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 fitings and fixtures on selected urban roads in the central buziness district	Electrical fitings and fixtures on selected urban roads in the central buziness district
Welfare and Entertainment		0
Maintenance – Other		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	

#### 2015/16 Quarter 3 Vote: 760 Mbale Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources Non Standard Outputs: Residents sensitised on proper waste Residents sensitised on proper waste management, existing environment laws and management, existing environment laws and standards, importance of trees, proper sanitation standards, importance of trees, proper sanitation. This was done with support from NEMA where we conducted a radio talk show. We are also undertaking General Staff Salaries 6,798 Allowances 171 Printing, Stationery, Photocopying and 1,260 Binding Bank Charges and other Bank related costs 159 Fuel, Lubricants and Oils 0 Wage Rec't: 6,551 6,798 Non Wage Rec't: 12,937 1,590 Domestic Dev't: Donor Dev't: Total 19.489 8.388 **Output: Tree Planting and Afforestation** Area (Ha) of trees established 2 (2000 tree seedlings planted on road reserves, 200 (2000 tree seedlings planted on road flower Islands and Institutional Land .) reserves, flower Islands and Institutional Land .) (planted and surviving) Number of people (Men and 300 (200 women and 100 men participated in tree 200 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .) planting) Women) participating in tree planting days People sensitized on tree planting and People sensitized on tree planting and Non Standard Outputs: maintanance of trees maintanance of trees Fuel, Lubricants and Oils 0 Wage Rec't: Non Wage Rec't: 3,750 0 Domestic Dev't: Donor Dev't: Total 3,750 0 Output: Land Management Services (Surveying, Valuations, Tittling and lease management) No. of new land disputes settled 150 (Infrastructural facilities installed in NFA 100 (Meetings for the Physical planning Land, Compensated sitting tenants in NFA forest committee were held in the qtr, Several Building within FY Land , Enhanced physical development planning plans inspected and approved.) 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.) Development rules & regulations observed, Non Standard Outputs: Development rules & regulations observed, building Plans inspected, approved & building Plans inspected, approved & occupation permits issued, illegal developments occupation permits issued, illegal developments regularized. regularized. Welfare and Entertainment 0

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
8. Natural Resources			-
Consultancy Services- Short term		(	)
Maintenance – Other		C	)

Output: Other Capital		
3. Capital Purchases		
Total	59,960	0
Donor Dev't:		
Domestic Dev't:	50,000	
Non Wage Rec't:	9,960	0
Wage Rec't:		

Non Standard Outputs:	Sorting and Management of garbagge at the compost plant at Namatala- Doko.	Sorting and Management of garbagge 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 Em	powerment	
1. Higher LG Services		
Output: Operation of the Community Base	d Sevices 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		(
Allowances		455
Welfare and Entertainment		(
Printing, Stationery, Photocopying and Binding		(
Bank Charges and other Bank related costs		(
Telecommunications		42:
Travel inland		(
Fuel, Lubricants and Oils		(

## Workplan Performance in Quarter

v or spian i crior mane		
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 Se	ervices	
Wage Rec't:	13,066	(
Non Wage Rec't:	16,108	880
Domestic Dev't:	1,064	
Donor Dev't:		
Total	30,239	880
Output: Community Development Serv	vices (HLG)	
No. of Active Community Development Workers	4 (Activie Community Development Workers (1 CDO at head quarter,1CDO Industrial division 2 ACDOs atWanale and Northern divisions respectively.)	4 (Activie Commuinity Development Workers ( CDO at head quarter,1CDO Industrial division 2 ACDOs atWanale and Northern divisions respectively)
Non Standard Outputs:	Paid salaries and non wage to facilitate CDOs field activities.	Activie Commuinity Development Workers (1 CDO at head quarter,1CDO Industrial division 2 ACDOs atWanale and Northern divisions respectively.
Allowances		260
Wage Rec't:		
Non Wage Rec't:	1,753	260
Domestic Dev't:		
Donor Dev't:		
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
Allowances		1,030
Wage Rec't:		
Non Wage Rec't:	1,033	1,030
Domestic Dev't:		
Donor Dev't:		
Total	1,033	1,030
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 Bengined obsolute books conducted library	Hired venue,staff allowances, utilitiespaid,Purchased texts book peridicals,Machinery & Equipment mantained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Benaired obselve books conducted library

Repaired obsolote books, conducted library

outreach services, He

mantainance services, Processed, bound and Repaired obsolote books, conducted library outreach services, He

UShs Thousand

Allowances

## Workplan Performance in Quarter

~ 1	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
-----	--	--

UShs Thousand

### 9. Community Based Services

Output: Condox Mainstrooming		
Total	4,754	4,222
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	4,754	4,222
Wage Rec't:		
Maintenance – Other		360
Travel inland		0
Guard and Security services		900
Information and communications technology (ICT)		0
Postage and Courier		150
Bank Charges and other Bank related costs		0
Printing, Stationery, Photocopying and Binding		0
Welfare and Entertainment		275
Books, Periodicals & Newspapers		341
Staff Training		600

#### **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

### Workplan Performance in Quarter

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

#### 9. Community Based Services

Domestic Dev't:
Donor Dev't:
Total

3,507

#### 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 quartely meteings,monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)	100 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quartely meteings,monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)
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 quartely meteings,monitoring and supervision of PWDs and elderly activities,sensiti
Allowances		428
Welfare and Entertainment		1,500
Wage Rec't:		
Non Wage Rec't:	1,753	1,928
Domestic Dev't:		
Donor Dev't:		
Total	1,753	1,928
Output: Labour dispute settlement		
Non Standard Outputs:	Sensitised and created awareness on labour laws,settled labour desputes and made referals to relevant institutions,celebrate labour day event.	Sensitised and created awareness on labour laws,settled labour desputes and made referals to relevant institutions,celebrate labour day event.
Allowances		(
Wage Rec't:		
	2,500	0
Non Wage Rec't:		
Non Wage Rec't: Domestic Dev't:		
ő		

No. of women councils supported	30 (Women councils supported,)	30 (Women councils supported)
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,mor supervision of women activities,cu sensitisation and awareness camp government programmes,celebra international day , women encour participate planning and budgetin

meetings,monotoring and en activities,conducted areness campaigns on mmes,celebrated women international day, women encouraged to participate planning and budgeting process.

UShs Thousand

0

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
9. Community Based Ser	vices		
Welfare and Entertainment			862

Welfare and Entertainment

Wage Rec't: Non Wage Rec't:	7,500	862
Domestic Dev't:		
Donor Dev't:		
Total	7,500	862

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

Draft & Final Annual LG Contract [Form B] prepared to Kampala in time, Quarterly rmance Reports prepared and	LG BFP prepared for submission to Kampala, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submittee
)	rmance Reports prepared and MoFPED in time, LGMSD/PRDP

	Workplans prepared submitted to line Ministries in time		
General Staff Salaries		3,212	
Travel inland		1,410	
Wage Rec't:	3,212	3,212	
Non Wage Rec't:	8,558	1,410	
Domestic Dev't:			
Donor Dev't:			
Total	11,769	4,622	

Non Standard Outputs:	Budget conferences organized for greater Stakeholder Participatory planning & budgeting enhanced, Community ownership of projects, Increased transparency in policy formulation.	2016/17 LG Budget Conferences organized for greater Stakeholder Participatory planning & budgeting enhanced, BFP prepared and submitted to Kampala ,Community ownership of projects, Increased transparency in policy formulation.	
Travel inland		470	
Maintenance - Civil		2,400	
Wage Rec't:			
Non Wage Rec't:	750	0	
Domestic Dev't:	1,421	2,870	
Donor Dev't:			
Total	2,171	2,870	
	2,171	2,870	

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UShs Thousand

0

### Workplan Performance in Quarter

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

#### 10. Planning

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

Non Standard Outputs:	Monitored & Evaluated all goverment 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 (N	Ion Service Delivery)	
Non Standard Outputs:	5 pieces of Printer Tonner Cartridges procured, Polish for office furniture, Internet connectivity maintained.	None

Furniture and fittings (Depreciation)

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

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 trainnings carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted 3 Staff trainnings carried out, 2 DPAC meeting attended, Audit workplans prepared and submitted to Council for approval.
General Staff Salaries		12,291
Allowances		120

UShs Thousand

## Workplan Performance in Quarter

-	-	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Small Office Equipment		(
Travel inland		4,255
Wage Rec't:	12,164	12,291
Non Wage Rec't:	10,048	4,381
Domestic Dev't:		
Donor Dev't:		
Total	22,212	16,672
Output: Internal Audit		
No. of Internal Department Audits	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 Quaterly 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 trainnings carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted 3 Staff trainnings carried out, 2 DPAC meeting attended, Audit workplans prepared and submitted to Council for approval.
Allowances		1,625
Fuel, Lubricants and Oils		464
Wage Rec't:		
Non Wage Rec't:	8,767	2,089
Domestic Dev't:		
Donor Dev't:		
Total	8,767	2,089

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

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

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

Function: District and Urban Admin	vistration				
1. Higher LG Services					
Output: Operation of the Admin	istration Department				
paid, me incapaci expenses relations seminars trained,s tions, gu services, abroad e lubricant maintain function	advertising and public workshops and held, staff taionary,telecommunic ards paid, consultancy travel inland and xpenses, fuel oils and s paid, vehicle ed, contributions to s, property tion and valuation	relations, works seminars held, s a trained, staionar	spenses paid, ising and pub hops and taff y,telecommur id, consultand	olic	Delayed EFT processing under the new IFMS of Tier2 and sometimes container get lost between BOU and paying bank.
Expenditure					
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 Re	c't: <b>350,913</b>	Wage Rec't:	201,204	Wage Rec't:	57.3%
Non Wage Re	c't: 204,918	Non Wage Rec't:	107,696	Non Wage Rec't:	52.6%
Domestic De	v't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor De	v't:	Donor Dev't:	0	Donor Dev't:	0.0%
Ta	otal 555,830	Total	308,900	Total	55.6%

**Output: Human Resource Management Services** 

UShs Thousands

## **Cumulative Department Workplan Performance**

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

### 1a. Administration

			0	Delayed release of
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, Phyiscal 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, Trainning 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		USMID/CBG funding balances after equipment pay offs for programme implementation by the Ministry of Lands Housing and Urban Development.
Expenditure	0	A77	X	I/A
211103 Allowances		477		√A
221001 Advertising and Pi Relations	,	4,400	82.	
221003 Staff Training	200,371	20,145	10.	1%
221008 Computer supplies Information Technology (I	T)	3,772	6.	6%
221009 Welfare and Enter	tainment 3,850	1,000	26.	0%
201011 D : .:	22 520	0.020	24	10/

221009 Welfare and Entertainment	3,850	1,000	26.0%
221011 Printing, Stationery,	23,520	8,032	34.1%
Photocopying and Binding			
221014 Bank Charges and other Bank	0	28	N/A
related costs			
222001 Telecommunications	4,500	3,894	86.5%
225001 Consultancy Services- Short	55,528	21,036	37.9%
term			
227001 Travel inland	34,114	6,247	18.3%
227002 Travel abroad	0	9,428	N/A

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative out	Reasons for under / over Performance puts
1a. Administr	ation					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	21,041	Non Wage Rec't:	4,187	Non Wage Rec't:	19.9%
	Domestic Dev't:	394,376	Domestic Dev't:	74,270	Domestic Dev't:	18.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	415,417	Total	78,458	Total	18.9%
Output: Public Info	rmation Dissemina	tion				
Non Standard Outputs:	Press conference Radio/TV talk and held, Radio Announcement made, Public F strengthened.	shows organise o s/Advertisemen	and held, Radio	hows organised		Local revenue inadequate to finance the delivery of this output.
Expenditure						
221012 Small Office Equ	upment	4,028		18,000		446.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	14,028	Non Wage Rec't:		Non Wage Rec't:	128.3%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,028	Total	18,000	Total	128.3%
Output: Office Supp	oort services					
Non Standard Outputs:	Office cleaning maintenance ca	-	Office cleaning maintenance car	-	0	Delayed payments from the IFMS syster
Expenditure						
- 228004 Maintenance – C	Other	16,000		6,000		37.5%
221009 Welfare and Ent	ertainment	2,000		816		40.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	18,000	Non Wage Rec't:		Non Wage Rec't:	37.9%
	Domestic Dev't:	20,000	Domestic Dev't:	0,010	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,000	Total	6,816	Total	37.9%
Output: Records Ma	anagement Services	\$				
Non Standard Outputs:	Computer supp services, station small office equ procured, posta rent paid, atter	nary procured, uipments age and courier,			0 e	Inadequate local revenue to deliver thi output.
Expenditure						
222002 Postage and Co		3,000		973		32.4%

UShs Thousands

Key Performance indicators	Planned outpu expenditure fo Desc. & Locat	r the FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance ats
1a. Administr	ation					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	14,028	Non Wage Rec't:	973 N	on Wage Rec't:	6.9%
	Domestic Dev't:		Domestic Dev't:	0 L	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	Departmen	t			
Name :				Sign & S	tamp :	
Title :				Date		
2. Finance						
Function: Financial M		ccountability(LG	·)			
1. Higher LG Servic		•				
Output: LG Financ	ial Management s	ervices				
Date for submitting the Annual Performance Report	performance and submittee to the Mayor	The Annual reports produced d by 31/07/2016 for the attention uncil standing	31/01/2016 (The performance repo and submitted by the Mayor for the various council st committees.)	rts produced 31/07/2016 to attention of	#Err	or Challenges continue to exist in collecting revenue from the market despite the reduction of the market rates
Non Standard Outputs:		orts on finance and audit querries d discussed.	The Annual perfors reports produced by 31/07/2016 to the attention of va standing committ	and submitted the Mayor for rrious council		
Expenditure						
221014 Bank Charges a related costs	und other Bank	1,300		1,685		129.6%
221011 Printing, Station Photocopying and Bindu		30,000		8,540		28.5%
221017 Subscriptions		5,000		217		4.3%
1	alaries	150,984		90,455		59.9%
				42,732		27.0%
211103 Allowances	·	158,330				<b>22</b> 0.04
211103 Allowances 213001 Medical expense	es (To	158,330 1,362		326		23.9%
211103 Allowances 213001 Medical expense 2mployees)	Υ.					23.9% 58.5%
211103 Allowances 213001 Medical expense 2mployees) 221002 Workshops and	Seminars	1,362		326		
211101 General Staff So 211103 Allowances 213001 Medical expense employees) 221002 Workshops and 221009 Welfare and En 225001 Consultancy Set	Seminars tertainment	1,362 1,300		326 760		58.5%
211103 Allowances 213001 Medical expense 221002 Workshops and 221009 Welfare and En. 225001 Consultancy Sec 2erm	Seminars tertainment	1,362 1,300 2,300 36,985		326 760 19 25,498		58.5% 0.8% 68.9%
211103 Allowances 213001 Medical expense 2mployees) 221002 Workshops and 221009 Welfare and En 225001 Consultancy Set	Seminars tertainment rvices- Short	1,362 1,300 2,300		326 760 19		58.5% 0.8%

Cumulative D	-par ment	, workb		ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative ou	/ over Performance
2. Finance						
	Wage Rec't:	150,984	Wage Rec't:	90,455	Wage Rec't:	59.9%
Λ	Non Wage Rec't:	363,756	Non Wage Rec't:	94,017	Non Wage Rec't:	25.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	514,740	Total	184,472	Total	35.8%
Output: Revenue Ma	nagement and Col	llection Servic	es			
Value of LG service tax collection	116832000 (Cc done from orga business comm Artisans and er working outsid municipality bu within.)	nisations, unity, hotels, nployees e the	106785000 (Co done from orgar business commu Artisans and em working outside municipality bu	nisations, unity, hotels, uployees the		.40 Efforts to recover LST money from c servants staying in Mbale Municipal council but workin in neighbouring districts not easy ta
Value of Other Local Revenue Collections	4869837049 ([ Local Revenue	collections])	374278000 ([va Local Revenue o		7.	69
Value of Hotel Tax Collected	146000000 ([V Tax Collected])		19072000 ([Val Collected])	ue of Hotel Tax	13	3.06
Non Standard Outputs:	Increased intera various stake h collection of LS ease in all Divis	olders to ensur ST is done with	community, hot	usiness els, Artisans working outside		
Expenditure						
227001 Travel inland		5,679		220		3.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	21,041	Non Wage Rec't:	220	Non Wage Rec't:	1.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,041	Total	220	Total	1.0%
Output: Budgeting a	nd Planning Servi	ces				
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (BI submitted to M Development p submitted coun annual/quarterl draft budget est Prepared.)	OFED, 5 Year lan prepared as cil for approva y workplans ar	submitted to M0 nd Development pl l, submitted counc	OFED, 5 Year an prepared and cil for approval, v workplans and	1	Error Changes in many policy frameworks guiding planning & budgeting cycles, n well understood by majority stakeholde
Date of Approval of the Annual Workplan to the Council	15/02/2016 (Da of the Annual V Council [BFP g submitted,Budg work plans and Enhancement plan.Consolida Procurement Pl Building Plan])	Vorkplan to orepared and get estimates, Local Revent ted Annual an& Capacity	of the Annual W Council [BFP pr submitted,Budg	Vorkplan to repared and et estimates, Local Revenue ed Annual		Error

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by ene quarter (Qty, Desc	d of current		Reasons for unde / over Performance puts
2. Finance						
Non Standard Outputs:	Held consultativ meetings, Estab ceilings, Consul holders, Constit Budget Desk Cc share informatic departments.	lished revenue ted stake uted an active ommittee and	Workplan to Cou prepared and sub	ncil [BFP mitted,Budge lans and Enhancement d Annual	et	
Expenditure						
221009 Welfare and Ente	rtainment	2,000		77		3.9%
227001 Travel inland		17,041		460		2.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	21,041	Non Wage Rec't:	537	Non Wage Rec't:	2.6%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,041	Total	537	Total	2.6%
Non Standard Outputs:	Government gra transferred to La Governments to procurement of services in acco audit and procu requirements.	ower Local enble goods and rdance with	re Government gran transferred to Lov Governments to e procurement of g services in accord audit and procure requirements.	wer Local enble oods and lance with	re	transfer EFTs from the IFMS System to Expenditure Units/Accounts
Expenditure						
221009 Welfare and Ente	rtainment	1,237		456		36.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	21,041	Non Wage Rec't:	456	Non Wage Rec't:	2.2%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,041	Total	456	Total	2.2%
Output: LG Account	ing Services					
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Pre submisision of e financial statem OAG. Financial forwarded to Oz 30/09/2016)	end of year ents to the report	29/09/2015 (Prep submisision of er financial stateme OAG. Financial r forwarded to OA 30/09/2016)	nd of year nts to the eport	#Er	ror N/A

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
2. Finance						
Non Standard Outputs:	Periodic meetir quarterly shoul review interim statements for t correcting error harmonisation reporting, regul frameworks in statements that and FAIR VIEV financial operar reporting entity	d be held to financial he sake of 's, with the latory and lega order to product show a TRUE W of the tions of the	ce	ncial statement ancial report		
Expenditure						
221009 Welfare and En	tertainment	3,469		147		4.2%
227001 Travel inland		17,573		2,340		13.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	21,041	Non Wage Rec't:	2,487	Non Wage Rec't:	11.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,041	Total	2,487	Total	11.8%
3. Capital Purchase	25					
Output: Other Capi	ital					
Non Standard Outputs: Expenditure	Housing Finand Serviced.	ce Bank loan	Housing Finance Serviced.	e Bank loan	0	Local Revenu inadequate to deliver effectively this output. Recoveries are still on going
311101 Land		132,000		24,000		18.2%
511101 Lana		132,000				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't: Domestic Dev't:	132,000	Non Wage Rec't: Domestic Dev't:	0 24,000	Non Wage Rec't: Domestic Dev't:	0.0% 18.2%
	Domestic Dev 1. Donor Dev't:	132,000	Domestic Dev i. Donor Dev't:	24,000	Domestic Dev 1. Donor Dev't:	0.0%
	Total	132,000	Total	24,000	Total	18.2%
Confirmation	by Hood of D		nt	,		
Commination	by meau of D	epartine	ΠL			
Name :				Sign &	Stamp :	
Title :				Date		
3. Statutory B	Rodies					
Function: Local Statut 1. Higher LG Servic						
Output: LG Counci		vices				

UShs Thousands

## **Cumulative Department Workplan Performance**

indicators exper	ned output and aditure for & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current			Reasons for under / over Performance
3. Statutory Bodies	5						
reti LG airt trav mai nev	red staff [tea staffs],Qua ime,statione vel inland,of intainance,v	ry procured, fice velfare,fuel ocurement of	Pension,&Gratu retired staff [tea LG staffs],Quan airtime,statione travel inland,of maintainance,w newspapers,pro goods and servi	chers& other terly ry procured, fice elfare,fuel curement of	C		Inadequate budgetary allocations to deliver the outputs
Expenditure							
211103 Allowances		8,564		964		11.3	%
212103 Pension for Teachers		9,268		197,193		2127.7	%
212105 Pension and Gratuity for Local Governments	r	155,620		188,561		121.2	%
228004 Maintenance – Other		4,000		220		5.5	%
Wa	ge Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non Wa	ge Rec't:	185,930	Non Wage Rec't:	386,939	Non Wage Rec't:	208.1	%
Domest	tic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
Done	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	185,930	Total	386,939	Total	208.19	/0

Output: LG procurement management services

Non Standard Output	s: Prepared & pub Quaterly Procur &Disposal Plan schedule of Cor Committee Mee Minutes, Prepa reports to PPDA procurements ha Prepared evalua every procurem Prepared Biddir Preparation of C Documents for officer to sign for procurements, F contract manage for all procurements	ement s, Prepared a attract stings& red 4 Quarter andled by PDI tion reports for ents handled, ng documents. Contract Accounting or every Received ement reports	Quaterly Procure &Disposal Plans Contract Commi Minutes, Prepare ly reports to PPDA procurements han E, Prepared evaluati or every procurements Prepared B	ment , Prepared ttee Meeting ed 4 Quarter on ndled by PD on reports fo	l/ gs& ly E, or	0	Inadequate budget for the PDU, the evaluation committtee and contracts committee operations
Expenditure							
211103 Allowances		5,468		1,300		23.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	7,014	Non Wage Rec't:	1,300	Non Wage Rec't:	18.5	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	7,014	Total	1,300	Total	18.5	0/

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, De	nd of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
3. Statutory B	odies					
Non Standard Outputs:	12 council me	ies, fuel for d, stationary,	2 Ordinary Cou held,Coordinati activities, Fuel f procured, polici resolutions pass by council for in	on of council for Mayor es and ed and approve	0 d	A Recess in the search for Votes by political leaders affected implementation/ deliberations of council businesses.
Expenditure						
211101 General Staff Sa	laries	38,938		23,457		60.2%
211103 Allowances		293,919		110,224		37.5%
221009 Welfare and Ente	ertainment	4,380		2,100		47.9%
222001 Telecommunicati	ions	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 - V	ehicles	20,000		8,576		42.9%
282101 Donations		8,000		4,000		50.0%
	Wage Rec't:	38,938	Wage Rec't:	23,457	Wage Rec't:	60.2%
i	Non Wage Rec't:	474,170	Non Wage Rec't:	131,774	Non Wage Rec't:	27.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	513,107	Total	155,231	Total	30.3%
Output: Standing Co	ommittees Services	5				
Non Standard Outputs:	Standing Com held, Minutes prepared &Ap council, Lawfu	proved by	Standing Comm held, Minutes o prepared &App council, Lawful	f Committee roved by	0	inadequate facilitation and equipment like computer and printer

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

derived from the minutes

gratia for LC I &II paid.

Councillors Allowances &Ex

3,000

7,014

7,014

implemented.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Title :      Date	

derived from the minutes

gratia for LC I &II paid.

Councillors Allowances &Ex

1,500

1,500

1,500

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

50.0% 0.0%

21.4%

0.0%

0.0%

21.4%

implemented.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Expenditure

221009 Welfare and Entertainment

#### 2015/16 Quarter 3 Vote: 760 Mbale Municipal Council **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 5. Health Function: Primary Healthcare 1. Higher LG Services **Output: Public Health Promotion** 0 Delayed access to operational funding Non Standard Outputs: 119 Health Staffs paid salary, Drug stock outs minimized in from IFMS system Drug stock outs minimized in HCs.Operation& maintenance and above all low HCs.Operation& maintenance of Health infrastructure carried staffing for maternal of Health infrastructure carried out,4 Quarterly Departmental services. out,4 Quarterly Departmental Meetings held ,Fuel, Stationery Meetings held ,Pay change Procure & submitted in time, reports prepared & submitted, Ordered for drugs from NMS in Fuel, Stationery Procure & time. submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time. Expenditure 221002 Workshops and Seminars 0 630 N/A 221008 Computer supplies and 1,391 125 9.0% Information Technology (IT) 680,641 211101 General Staff Salaries 892,588 76.3% 211103 Allowances 13,723 3,826 27.9% 221011 Printing, Stationery, 927 330 35.6% Photocopying and Binding 221014 Bank Charges and other Bank 0 461 N/A related costs 224001 Medical and Agricultural 0 2,763 N/A supplies 227001 Travel inland 5,000 4,549 91.0% 228002 Maintenance - Vehicles 0 200 N/A 228004 Maintenance - Other 8,240 600 7.3% 892,588 680,641 76.3% Wage Rec't: Wage Rec't: Wage Rec't: 13,483 29,282 Non Wage Rec't: 46.0% Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 921,870 Total Total 694,125 Total 75.3% **Output: Medical Supplies for Health Facilities** Value of essential 97239386 (Value of essential 186106030 (Value of assential 500.00 Increased support

value of essential	9/239386 (Value of essential	486196930 (Value of essential	500.00	Increased support
medicines and health	medicines & Health supplies	medicines & Health supplies		from donations from
supplies delivered to	delivered to HCs by NMS [	delivered to HCs by NMS [		politicians[ Hon Jack
health facilities by NMS	Malukhu, Namatala,	Malukhu, Namatala, Municipal,		Wamai & the late
	Municipal, Busamaga,	Busamaga, Namakwekwe])		Shinyabulo Mutende]
	Namakwekwe])			in terms Mattresses,
Number of health	5 (Health facilities reporting no	5 (Health facilities reporting no	100.00	Beds and Assorted
facilities reporting no	stock out of the 6 tracer drugs)	stock out of the 6 tracer drugs)		Medicines
stock out of the 6 tracer	C /			
drugs.				
U				

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performan (Cumulative / Planned) for quantitative o		Reasons for under / over Performance
5. Health							
Value of health supplies and medicines delivered to health facilities by NMS	97239386 (Value supplies delivere NMS [ Malukhu, Municipal, Busa Namakwekwe])	d to HCs by Namatala,	486196930 (Valu supplies delivere NMS [ Malukhu, Municipal, Busa Namakwekwe])	d to HCs by Namatala,	5	500.00	
Non Standard Outputs:			Value of essentia Health supplies d HCs by NMS [ M Namatala, Munic Busamaga, Nama	lelivered to Malukhu, vipal,	ž		
Expenditure							
224001 Medical and Agric supplies	cultural	5,000		2,066		41.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Ne	on Wage Rec't:	5,000	Non Wage Rec't:	2,066	Non Wage Rec't:	41.3	%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	5,000	Total	2,066	Total	41.3	%
%age of approved posts filled with qualified health workers Number of trained health	95 (% age of Ap filled with qualifi- workers) 119 (Health staff	ied health	95 (% age of Ap filled with qualif workers) 229 (Health staff	ied health		92.44	There was outbreak o Cholera and Namatala HC IV was chosen as Cholera Treatment
workers in health centers	health centres (B Pallisa road, Nan Malukhu, & Nan	usamaga, nakwekwe,	health centres on Newborn &Chila services delivery (Namakwekwe, N Namatala HC))	Maternal d health	I	92.44	Centre[CTC], which could permit other admissions.
No.of trained health related training sessions held.	5 (Health staff Ti health centres (B Palisa road, Nam Malukhu, & Nan	usamaga, akwekwe,	5 (Health staff Ti health centres on ,Newborn &Chile services delivery (Namakwekwe, M Namatala HC))	Maternal d health	1	00.00	
Number of outpatients that visited the Govt. health facilities.	130000 ([Numbe Outpatients that Gov't health facil	visited the	40934 (Number of that visited the G facilities])	ov't health	3	31.49	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (No. & prop deliveries conduc Gov't health facil	ted in the	418 (No. & prop deliveries conduc Gov't health facil	cted in the	1	6.72	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of Village: functional,[ exist reporting quarter	ing, trained,&	99 (% of Village: functional,[ exist reporting quarter	ing, trained,&		00.00	
No. of children immunized with Pentavalent vaccine	15000 (No. of Ch immunized with		31593 (No. of Cl immunized with Vaccine)		2	210.62	

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance         (Cumulative /         )       Planned) for         quantitative out		Reasons for under / over Performance
5. Health							
Number of inpatients the visited the Govt. health facilities.	that visited the (facilities])	Gov't health	861 ([Number of visited the Gov't facilities])	health	t 24.	60	
Non Standard Outputs:	Funds Transfer centers to carry staff meetings, I management co meetings,minor stationary, main vehicles	out outreaches nealth unit mmittee repairs,	Staff meetings, H management cor meetings,minor stationary, main vehicles	nmittee repairs,			
Expenditure							
263313 Conditional tran PHC- Non wage	sfers for	59,147		44,952		76.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	59,147	Non Wage Rec't:	44,952	Non Wage Rec't:	76.0%	
	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	59,147	Total	44,952	Total	76.0%	
3. Capital Purchase	s						
Output: Other Capi							
Non Standard Outputs:	Installed 20,000 harvest system HCIV, wired an electricty at Nar community, Ref Laboratory and department at N and Busamaga I constructed 100 patient waiting s Namatala for ou	at Namatala d installed matala HCIV furbished outpatient amatal HCIV HCII, seat capacity shed at	r None		0		one
Expenditure							
231001 Non Residential Depreciation)	buildings	0		6,793		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	5,235	Domestic Dev't:	6,793	Domestic Dev't:	129.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,235	Total	6,793	Total	129.8%	
Output: Specialist h	ealth equipment and	l machinery					
Value of medical equipment procured	14254000 (Med for basic obstetr procured for Na Malukhu HC III	ic care service matala HCIV,			.00	al	dequate budgetary locations deliver is output.

UShs Thousands

## Cumulative Department Workplan Performance

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

#### 5. Health

5. Health							
	obstetric care se for Namatala H		ed				
Non Standard Outputs: Expenditure			None				
231005 Machinery and eq	uipment	14,254		50,172		35	2.0%
	Wage Rec't:		Wage Rec't:	0	Wage Red	e't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec	' <i>t</i> :	0.0%
L	Domestic Dev't:	14,254	Domestic Dev't:	50,172	Domestic Dev	<i>'t:</i> 35	2.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev	<i>'t</i> :	0.0%
	Total	14,254	Total	50,172	То	tal 352	2.0%
Confirmation b	y Head of D	epartme	nt				
Name :				Sign &	& Stamp:		
Title :				Date	_		
6. Education							
Function: Pre-Primary a	nd Primary Educe	tion					
1. Higher LG Services	-						
Output: Primary Tea	ching Services						
No. of teachers paid salaries No. of qualified primary	491 (Teachers j 28 UPE Primar (Nabuyonga, M Namatala, Nort Fairway, Waml Wanambwa, Na Busamaga, Zes Buyonjo, Bujol Wambogo, Dol Museveni & M Wanyera P/S)) 491 (Qualified	y Schools layor Mbale, h Road, owa, amakwekwe, ui, Nashibiso, oto, Maluku, co, Yoweri bale Police	n 538 (Teachers pa 28 UPE Primary (Nabuyonga, Ma Namatala, North Fairway, Wamby Wanambwa, Nar Busamaga, Zesu Buyonjo, Bujolo Wambogo, Doko Museveni & Mb Wanyera P/S)) 538 (Qualified P	Schools yor Mbale, Road, va, nakwekwe, i, Nashibiso, to, Maluku, o, Yoweri ale Police		109.57 109.57	There was no adquate 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.
teachers	teachers in 29 U Schools (Nabuy Mbale, Namata Fairway, Wamb Wanambwa, Na Busamaga, Zes Buyonjo, Bujol Wambogo, Dol Museveni & M Wanyera P/S))	yonga, Mayor la, North Road owa, amakwekwe, ui, Nashibiso, oto, Maluku, co, Yoweri	in 28 UPE Prima (Nabuyonga, Ma d, Namatala, North Fairway, Wambw Wanambwa, Nan Busamaga, Zesu Buyonjo, Bujolo Wambogo, Doko Museveni & Mb Wanyera P/S))	yor Mbale, Road, wa, nakwekwe, i, Nashibiso, to, Maluku, o, Yoweri			
Non Standard Outputs:	PLE exams sup trained in skills						
Expenditure 211101 General Staff Sala						_	
		2,959,234		2,222,604			5.1%

Cumulative D	epartmen	t Workp	lan Perfor	mance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performand (Cumulative / Planned) for quantitative or	/ over Performance
6. Education						
	Wage Rec't:	2,959,234	Wage Rec't:	2,222,604	Wage Rec't:	75.1%
i	Non Wage Rec't:	14,028	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	2,973,262	Total	2,222,604	Total	74.8%
2. Lower Level Servi	ces					
Output: Primary Scl	hools Services UP	E (LLS)				
No. of pupils sitting PLF	UPE schools ( Mayor Mbale, Road, Fairway Wanambwa, N	Nabuyonga, Namatala, Nort y, Wambwa, Namakwekwe, sui, Nashibiso, bloto, Maluku, oko, Yoweri bale police	2015)	upils sitting PLE	2 1	03.88 Not All schools got their UPE Grant releasesd in 4TH QUARTER 2014/15, Umar & Yumbe P/S
No. of Students passing in grade one	schools (Nabu Mbale, Namat Fairway, Wan Wanambwa, N Busamaga, Ze	ala, North Road hbwa, Jamakwekwe, sui, Nashibiso, bloto, Maluku, bko, Yoweri bale police	grade one)	udents passing in	ı 6	2.77
No. of student drop-outs	schools (Nabu Mbale, Namat Fairway, Wam Wanambwa, N	ala, North Road abwa, Samakwekwe, sui, Nashibiso, bloto, Maluku, bko, Yoweri bale police	outs[Pupils in , (Nabuyonga, I Namatala, Nor Fairway, Wan Wanambwa, N Busamaga, Ze	28 UPE schools Mayor Mbale, rth Road, hbwa, Samakwekwe, sui, Nashibiso, bloto, Maluku, oko, Yoweri bale police		2.14
No. of pupils enrolled in UPE	UPE schools ( Mayor Mbale, Road, Fairway Wanambwa, N Busamaga, Ze	Namatala, Nort y, Wambwa, Jamakwekwe, sui, Nashibiso, oloto, Maluku, oko, Yoweri oale police	UPE schools ( Mayor Mbale, Road, Fairway Wanambwa, N Busamaga, Ze	Namatala, North y, Wambwa, Jamakwekwe, sui, Nashibiso, oloto, Maluku, oko, Yoweri oale police		00.31

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performation (Cumulative n) Planned) for quantitative	/	Reasons for under / over Performance
6. Education							
Non Standard Outputs:	UPE grant tran to 28 UPE sche municipal cour		N/A				
Expenditure							
263101 LG Conditional g. (Current)	rants	226,157		142,519		63	.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
N	on Wage Rec't:	226,157	Non Wage Rec't:	142,519	Non Wage Rec't:	63	.0%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	226,157	Total	142,519	Total	63.	.0%
3. Capital Purchases							
Output: Classroom co	onstruction and r	ehabilitation					
No. of classrooms constructed in UPE	2 (Classroom b in Buyonjo P/S	lock constructe	d 1 (Classroom ble in Buyonjo P/S)		d	50.00	Returned shs.135691017 to
No. of classrooms rehabilitated in UPE	0 (None)		0 (None)			0	consolidated treasury A/C as unspent balances 2014/15.
Non Standard Outputs:	Monitoring & Project Constru report Progress	action works &	Monitoring & E Project Construc report Progress				This has greatly affected implementation of 2015/16 workplan.
Expenditure							
231001 Non Residential b (Depreciation)	uildings	69,298		72,416		104	.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	.0%
1	Domestic Dev't:	69,298	Domestic Dev't:	72,416	Domestic Dev't:	104	.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	69,298	Total	72,416	Total	104.	.5%
Function: Secondary Ed	ucation						
1. Higher LG Services	7						
Output: Secondary T	eaching Services						
No. of students sitting O level	15000 (Studen	ts sitting O leve	l) 10878 (Students	sitting O leve	1)	72.52	There was no adquate wage provision to
No. of students passing C level		ts passion O ondary schools)	10878 (Students in 22 Secondary	1 0	el	98.89	cater for payments of all teachers. Most of the teachers had their
No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i>	269 (Teaching teaching staff I		288 (Teaching a staff paid salarie N/A		ıg	107.06	deductions over 50% and they were struck off the payroll.
211101 General Staff Sald	uries	2,415,191		1,637,752		67	.8%
siiioi Generai Siajj Sau	11100	2,413,171		1,057,752		07	.070

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performat (Cumulative n) Planned) for quantitative	/	Reasons for under / over Performance
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	9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	2,422,205	Total	1,637,752	Total	67.6	%
2. Lower Level Servi	ices						
Output: Secondary	Capitation(USE)(I	LLS)					
No. of students enrolled in USE	enrolled in 8 U	JSE schools[ xford H/S, Uni- vnside //S,Mbale H/S,	in 8 USE schoo Oxford H/S, U Townside H/S,			114.25	Non releases of the USE grant to schools in the Quarter.
Non Standard Outputs:	USE schools[ Oxford H/S, U Townside H/S	Jni-Link H/S, ,Nkoma S, Nkoma SS an d Supervised udents and tted to Mgt for	USE schools[ ] Oxford H/S, U Townside H/S,	Maluku SS, ni-Link H/S,	d		
Expenditure							
263319 Conditional tran Secondary Schools	sfers for	1,937,805		1,291,870		66.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
	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	9%
	Domestic Dev i.			0	Domesne Dev i.		
	Donor Dev't:		Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0	9%
		1,937,805	Donor Dev't: <b>Total</b>				
Function: Skills Develo	Donor Dev't: <b>Total</b>	1,937,805		0	Donor Dev't:		
Function: Skills Develo 1. Higher LG Servic	Donor Dev't: Total	1,937,805		0	Donor Dev't:		
Function: Skills Develo 1. Higher LG Servic Output: Tertiary Ed	Donor Dev't: Total	1,937,805		0	Donor Dev't:		
1. Higher LG Service	Donor Dev't: Total ppment es lucation Services ry 230 (Students Education in M	in Tertiary Municipal le Polytechnic, of Clinical		0 1,291,870	Donor Dev't: <b>Total</b>		
1. Higher LG Service Output: Tertiary Ed No. of students in tertiar education No. Of tertiary education	Donor Dev't: Total ppment es hucation Services ry 230 (Students Education in M Schools[Mba Mbale School Officers, Mba Hygiene]) n 57 (Tertiary ec	in Tertiary Municipal le Polytechnic, of Clinical le School of ducation	Total 234 (Students Education in M Schools[ Mbal Mbale School Officers, Mbal	0 1,291,870	Donor Dev't: Total	66.7	Most data on these tertiary institutions i still with the Ministr , this make some administrative issue
1. Higher LG Service Output: Tertiary Ed No. of students in tertian	Donor Dev't: Total ppment es hucation Services ry 230 (Students Education in M Schools[Mba Mbale School Officers, Mba Hygiene]) n 57 (Tertiary ec	in Tertiary Municipal le Polytechnic, of Clinical le School of ducation	Total 234 (Students Education in M Schools[ Mbal Mbale School Officers, Mbal Hygiene]) 57 (Tertiary ed	0 1,291,870	Donor Dev't: Total	<b>66.7</b> 101.74	Most data on these tertiary institutions i still with the Ministr , this make some administrative issue

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education 204,517 279,154 Wage Rec't: Wage Rec't: Wage Rec't: 136.5% Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0.0% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 204.517 Total 279.154 Total 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 Support Supervision to school head teachers & Deputies head teachers & Deputies carried out, Monitored & carried out, Monitored & Evaluated programmes and Evaluated programmes and projects being implemented, projects being implemented, Prepared & submitted all Prepared & submitted all Accountability of funds, Accountability of funds, Expenditure 211101 General Staff Salaries 30,067 25,055 83.3% 211103 Allowances 36,492 20.801 57.0% 221008 Computer supplies and 325 20.1% 1,618 Information Technology (IT) 221011 Printing, Stationery, 2.0% 2,927 58 Photocopying and Binding 221014 Bank Charges and other Bank 0 164 N/A related costs 227001 Travel inland 4,625 1,800 38.9% Wage Rec't: 30,067 Wage Rec't: 25,055 Wage Rec't: 83.3% Non Wage Rec't: 60,463 Non Wage Rec't: 23,148 Non Wage Rec't: 38.3% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0%Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 90,530 48,203 Total Total Total 53.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter22 (Secondary schools inspected (Nkoma H/S, J S/S, Mbale H/S, Mooni I Oxford H/S, Malukhu H Mbale Comprehensive, Pauls' Mbale College, M Modern, Manafwa H/S, Everton H/S, Vienna Co Wanale View SS, Nkom Mt Masaba H/S, Bugisu Grace Sec. Schools, Mba Townside, Hamdan Girls	H/S,       (Nkoma H/S, Mbale S/S, Mbale         I/S,       H/S, Mooni H/S, Oxford H/S,         St       Malukhu H/S, Mbale         Ibale       Comprehensive, St Pauls'         Mbale College, Mbale Modern,         Illege,       Manafwa H/S, Everton H/S,         a SS,       Vienna College, Wanale View         H/S,       SS, Nkoma SS, Mt Masaba         ale       H/S, Bugisu H/S, Grace Sec.	104.55	Lack of transport facilities such as Vehicles to Municipal Council greatly affects the delivery of inspections and supervision.
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UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		'	Reasons for unde / over Performance
6. Education							
No. of tertiary institutions inspected in quarter	3 (Tertiary insti inspected in qua		3 (No of Tertiary inspected in qua			100.00	
No. of inspection reports provided to Council	4 (Inspection re to council)	ports provided	4 (No of Inspect provided to cour	1		100.00	
No. of primary schools inspected in quarter	60 (Primary sch [Nabuyonga, M Namatala, Norti Fairway, Wamb Wanambwa, Na Busamaga, Zese Buyonjo, Bujol Wambogo, Dok Museveni, Mba Wanyera schoo	ayor Mbale 1 Road, wa, makwekwe, ti, Nashibiso, oto, Maluku, o, Yoweri le police	61 (No of Prima inspected in the [Nabuyonga, Ma Namatala, North Fairway, Wamby Wanambwa, Nau Busamaga, Zesu Buyonjo, Bujolo Wambogo, Doko Museveni, Mbal Wanyera schools	Quarter yor Mbale Road, wa, nakwekwe, i, Nashibiso, to, Maluku, o, Yoweri e police		101.67	
Non Standard Outputs:	Schools monito Absenteeism ch reported, perfor	ecked &	ed, Schools monitor Absenteeism che	ed & mentore cked &	,		
Expenditure							
211103 Allowances		9,543		7,902		82.89	%
221011 Printing, Stationer Photocopying and Binding		1,226		233		19.09	%
227004 Fuel, Lubricants a	and Oils	2,871		600		20.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:	20,654	Non Wage Rec't:	8,735	Non Wage Rec't:	42.39	%
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	20,654	Total	8,735	Total	42.39	Yo
Output: Sports Develor	Participation in , Music , Dance Activities at Lo levels enhanced	& Drama cal & Nationa , including	National Level a	nd Municipal			Inadequate local revenue realised to deliver this output

Expenditure

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%

support to Boy/Girl Scouting

Activities.

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current		/ over Performa	
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 D	epartme	nt				
Name :				Sign &	z Stamp :		
Title :				Date			
7 D J	1						
7a. Roads an Function: District, U	0	0					
1. Higher LG Serv		Teeess Rouus					
1. Ingher EO Serv	1003						
Output: Operation	of District Roads O	ffice					
Output: Operation	n of District Roads O	ffice					
Output: Operation	1 of District Roads O	ffice			0	None	
Output: Operation	: Monitored and	supervised	Monitored and	-	0	None	
	: Monitored and roads, 4 Distric	supervised et roads	roads, 1 District	t roads		None	
	: Monitored and roads, 4 Distric Committee[DU	supervised et roads JCAR] meeting	roads, 1 District gs Committee[DU	t roads CAR] meeting		None	
	: Monitored and roads, 4 Distric	supervised ct roads JCAR] meeting ly reports	roads, 1 District	t roads CAR] meeting y reports		None	
	S: Monitored and roads, 4 Distric Committee[DU held, 4 quarterl prepared and su monthly site m	supervised ct roads JCAR] meeting ly reports ubmitted, eetings held,	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me	t roads CAR] meeting y reports bmitted, betings held,		None	
	s: Monitored and roads, 4 Distric Committee[DU held, 4 quarterl prepared and su monthly site m Road users sen	supervised ct roads JCAR] meeting ly reports ubmitted, eetings held, sitized on road	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me s, Quarterly traffic	t roads CAR] meeting y reports bmitted, setings held, c count	<u>z</u>	None	
	S: Monitored and roads, 4 Distric Committee[DU held, 4 quarter] prepared and su monthly site m Road users sen Quarterly traffi	supervised troads UCAR] meeting ly reports ubmitted, eetings held, sitized on road c count	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me s, Quarterly traffic conducted, Prot	t roads CAR] meeting y reports bmitted, betings held, c count ective wear ar	g id	None	
	s: Monitored and roads, 4 Distric Committee[DU held, 4 quarterl prepared and su monthly site m Road users sen	supervised troads UCAR] meeting ly reports ubmitted, eetings held, sitized on road c count tective wear ar	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me s, Quarterly traffic conducted, Prot handtools procu	t roads CAR] meeting y reports bmitted, tetings held, e count ective wear ar ured, paid road	g id	None	
	S: Monitored and roads, 4 Distric Committee[DU held, 4 quarter] prepared and su monthly site m Road users sen Quarterly traffi conducted, Pro	supervised t roads UCAR] meeting ly reports ubmitted, eetings held, sitized on road c count tective wear ar ured, paid road	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me s, Quarterly traffic conducted, Prot handtools procu gang allowance	t roads CAR] meeting y reports bmitted, tetings held, e count ective wear ar ured, paid road	g id	None	
Non Standard Outputs	S: Monitored and roads, 4 Distric Committee[DU held, 4 quarter] prepared and su monthly site m Road users sen Quarterly traffi conducted, Pro handtools proc	supervised t roads UCAR] meeting ly reports ubmitted, eetings held, sitized on road c count tective wear ar ured, paid road	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me s, Quarterly traffic conducted, Prot handtools procu gang allowance	t roads CAR] meeting y reports bmitted, tetings held, e count ective wear ar ured, paid road	g id	None	
Non Standard Outputs Expenditure	S: Monitored and roads, 4 Distric Committee[DU held, 4 quarterl prepared and su monthly site m Road users sen Quarterly traffi conducted, Pro handtools proc gang allowance	supervised t roads UCAR] meeting ly reports ubmitted, eetings held, sitized on road c count tective wear ar ured, paid road	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me s, Quarterly traffic conducted, Prot handtools procu gang allowance	t roads CAR] meeting y reports bmitted, tetings held, e count ective wear ar ured, paid road	g id	None 79.8%	
	S: Monitored and roads, 4 Distric Committee[DU held, 4 quarterl prepared and su monthly site m Road users sen Quarterly traffi conducted, Pro handtools proc gang allowance	supervised ct roads JCAR] meeting ly reports ubmitted, eetings held, sitized on road c count tective wear ar ured, paid road es, subscription	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me s, Quarterly traffic conducted, Prot handtools procu gang allowance	t roads CAR] meeting y reports bmitted, setings held, c count ective wear ar ured, paid road s, s	g id		
Non Standard Outputs Expenditure 211101 General Staff S	s: Monitored and roads, 4 Distric Committee[DU held, 4 quarterl prepared and si monthly site m Road users sen Quarterly traffi conducted, Pro handtools proc gang allowance	supervised et roads JCAR] meeting ly reports ubmitted, eetings held, sitized on road c count tective wear ar ured, paid road es, subscription <b>80,789</b>	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me s, Quarterly traffic conducted, Prot handtools procu gang allowance	t roads CAR] meeting y reports bmitted, setings held, c count ective wear ar ured, paid road s, s 64,477	g id	79.8%	
Non Standard Outputs Expenditure 211101 General Staff S 211103 Allowances 221011 Printing, Statio Photocopying and Bind 224005 Uniforms, Bed	s: Monitored and roads, 4 Distric Committee[DU held, 4 quarterl prepared and si monthly site m Road users sen Quarterly traffi conducted, Pro handtools proc gang allowance Salaries	supervised troads UCAR] meeting ly reports ubmitted, eetings held, sitized on road c count tective wear ar ured, paid road es, subscription 80,789 6,069	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me s, Quarterly traffic conducted, Prot handtools procu gang allowance	t roads CAR] meeting y reports bmitted, tectings held, e count ective wear ar ured, paid road s, s 64,477 33,704	g id	79.8% 555.4%	
Non Standard Outputs Expenditure 211101 General Staff S 211103 Allowances 221011 Printing, Statio Photocopying and Bind 224005 Uniforms, Bed	s: Monitored and roads, 4 Distric Committee[DU held, 4 quarterl prepared and si monthly site m Road users sen Quarterly traffi conducted, Pro handtools proc gang allowance Salaries	supervised et roads JCAR] meeting ly reports ubmitted, eetings held, sitized on road c count tective wear ar ured, paid roac ess, subscription <b>80,789</b> <b>6,069</b> <b>0</b>	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me s, Quarterly traffic conducted, Prot handtools procu gang allowance	t roads CAR] meeting y reports bmitted, eetings held, e count ective wear ar irred, paid road s, s 64,477 33,704 45	g id	79.8% 555.4% N/A	
Non Standard Outputs Expenditure 211101 General Staff S 211103 Allowances 221011 Printing, Statio Photocopying and Bind 224005 Uniforms, Bed	s: Monitored and roads, 4 Distric Committee[DU held, 4 quarterl prepared and su monthly site m Road users sen Quarterly traffi conducted, Pro handtools proc gang allowance Salaries	supervised ct roads JCAR] meeting ly reports ubmitted, eetings held, sitized on road c count tective wear ar ured, paid road es, subscription <b>80,789</b> <b>6,069</b> <b>0</b> <b>34,039</b>	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me conducted, Prot handtools procu gang allowance is.	t roads CAR] meeting y reports bmitted, betings held, c count ective wear ar ured, paid road s, s 64,477 33,704 45 11,231	g Id	79.8% 5555.4% N/A 33.0%	
Non Standard Outputs Expenditure 211101 General Staff S 211103 Allowances 221011 Printing, Statio	s: Monitored and roads, 4 Distric Committee[DU held, 4 quarterl prepared and su monthly site m Road users sen Quarterly traffi conducted, Pro handtools proc gang allowance Salaries Onery, ding dings and Wage Rec't:	supervised ct roads JCAR] meeting ly reports ubmitted, eetings held, sitized on road c count tective wear ar ured, paid road es, subscription <b>80,789</b> <b>6,069</b> <b>0</b> <b>34,039</b> <b>80,789</b>	roads, 1 District committee[DU held, 1 quarterly prepared and su monthly site me conducted, Prot handtools procu gang allowance is.	t roads CAR] meeting y reports bmitted, setings held, c count ective wear ar ured, paid road s, s 64,477 33,704 45 11,231 64,477	g Id Wage Rec't:	79.8% 555.4% N/A 33.0% 79.8%	
Non Standard Outputs Expenditure 211101 General Staff S 211103 Allowances 221011 Printing, Statio Photocopying and Bind 224005 Uniforms, Bed	s: Monitored and roads, 4 Distric Committee[DU held, 4 quarterl prepared and st monthly site m Road users sen Quarterly traffi conducted, Pro handtools proc gang allowance Salaries onery, ding dings and Wage Rec't: Non Wage Rec't:	supervised ct roads JCAR] meeting ly reports ubmitted, eetings held, sitized on road c count tective wear ar ured, paid road es, subscription <b>80,789</b> <b>6,069</b> <b>0</b> <b>34,039</b> <b>80,789</b>	roads, 1 District gs Committee[DU- held, 1 quarterly prepared and su monthly site me conducted, Prot d handtools procu gang allowance: is. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	t roads CAR] meeting y reports bmitted, setings held, c count ective wear ar ured, paid road s, s 64,477 33,704 45 11,231 64,477 44,980	g hd Wage Rec't: Non Wage Rec't:	79.8% 555.4% N/A 33.0% 79.8% 100.3%	

**Output: Urban Roads Resealing** 

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current	% Performance (Cumulative / ) Planned) for quantitative ou		Reasons for under / over Performance
7a. Roads and	l Engineer	ing					
	(0.5km) and N	5km), Mugisu hil Jabuyonga Rise( ive of solar lights iture(Rolled	(0.5km) and N	km), Mugisu hil abuyonga Rise( ve of solar lights iture(Rolled			his/her contractual obligations in time.
Non Standard Outputs:		pervision of f Republic street, Mugisu Road and					
Expenditure							
321465 Conditional tran Municipal Infrastructure	0	4,294,106		5,140,525		119.7	7%
	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:	4,294,106	Domestic Dev't:	5,140,525	Domestic Dev't:	119.7	7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	4,294,106	Total	5,140,525	Total	119.7	%
Length in Km of urban roads resealed		mpletion of Low g of Nkokonjeru .1km])	0 (None)		.00	)	N/A
Non Standard Outputs:	None		None				
Expenditure							
321412 Conditional tran Maintenance	sfers to Road	137,738		27,548		20.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	)%
	Non Wage Rec't:	2,755	Non Wage Rec't:	0	Non Wage Rec't:	0.0	)%
	Domestic Dev't:	134,983	Domestic Dev't:	27,548	Domestic Dev't:	20.4	4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	137,738	Total	27,548	Total	20.0	%
Output: Urban road	s upgraded to Bit	umen standard	(LLS)				
Length in Km. of urban roads upgraded to bitumen standard	1 (0.5km of M upgraded to bi surface[Phase Patcher' Techr	itumen I] using 'Jet	1 (0.4km of M upgraded to bir surface[Phase 2 Patcher' Techn	tumen [] using 'Jet	10	0.00	URF Budget cuts have affected implementation of the planned activities
Non Standard Outputs:	None		None				
Expenditure							
321412 Conditional tran Maintenance	sfers to Road	380,000		113,111		29.8	3%

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 7a. Roads and Engineering

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	380,000	Non Wage Rec't:	113,111	Non Wage Rec't:		
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	380,000	Total	113,111	Total	29.8%	
Output: Urban paved	l roads Maintenai	nce (LLS)					
Length in Km of Urban paved roads periodically maintained	0 (None)		0 (None)			0 Not all plan activities e because of	xecuted budget
Length in Km of Urban paved roads routinely naintained	25 (10 Km of U roads Routinel Manually {Gar Rd{1.8km}, N {0.5km}, Mar Rd{0.6km}, Ma {0.2km}, Masa {0.9km}, Cath Avenue{1.6km Avenue {0.6kr Drive {1.1km} Rd{1.2km}, N	y maintained agama orth Road afwa arket Lane aba Avenue edral a}, Independence a}, Kakungulu , works/Court	10 (10 Km of U roads Routinely Manually {Gan Rd{1.8km}, No {0.5km}, Man Rd{0.6km}, Ma {0.2km}, Masa {0.9km}, Cathe Avenue {1.6km Drive {1.1km}, Rd{1.2km}, Na	maintained gama orth Road afwa arket Lane ba Avenue dral }, Independen u}, Kakungulu works/Court		40.00 cuts during	; Q2
Non Standard Outputs:	14.6km of urba Routinelly mec maintained of 0 North Road, M Market Lane, M Cathedral Aver Independence 2 Kakungulu Dri Rd, Naboa Rd, central road, W Umber street, r malukhu road, road, stadium r and furniture, f costs	chanised Gangama Rd, Masaba Avenue, Nue, Avenue, ve, works/Cour Katale lane, Vanale road, nalukhu drive, church rd, fligl d, road safety	Cathedral Aven Independence A Kakungulu Driv Rd, Naboa Rd, central road, W Umbe	nanised Gangama Rd, anafwa Rd, Iasaba Avenuo ue, venue, venue, venue, venue, katale lane,	e,		
Expenditure							
63312 Conditional trans Iaintenance	fers for Road	661,960		345,103		52.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	on Wage Rec't:	661,960	Non Wage Rec't:	345,103	Non Wage Rec't:		
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	661,960	Total	345,103	Total	52.1%	
Output: Urban unpav	ved roads Mainter	nance (LLS)					
Length in Km of Urban unpaved roads routinely	15 (Km of urba rehabilitated in		ds 15 (Km of urba rehabilitated in			100.00 Budget cut affected	s greatl

unpaved roads routinely<br/>maintainedrehabilitated in 3 divisions(<br/>link road 1.2km, ali kityo rd<br/>1.2km, ali kityo rd<br/>1.2km, ali kityo rd<br/>1.1km,affected<br/>implementation of

### **Cumulative Department Workplan Performance**

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

/u. Nouus unu Li	0	·ð				
1       	1.1km, Namboz nutuba rd 1km cm in Northern Butebo place 0. natooli rd 0.6kr 0.8km, Prison c ttation rd 0.6 in livision, Naguc km, kimaswa : Nakhupa rd 1kr km in wanale : ()	, wagagai rd 0 Division, 9km, Peter n, Nabumali rd lose 0.4km an industrial li rd 1km, zesu rd 1km, n, Abaasa rd	Northern Divisi place 0.9km, Pe 0.6km, Nabuma d Prison close 0.4 rd 0.6 in industr	10.7 km in on, Butebo ter natooli rd li rd 0.8km, km and statici ial division, zesuis 1km, r, Nakhupa rd 1km in wana n unpaved row 3 divisions(1 kityo rd 1.1km n, mutuba rd 10.7 km in on, Butebo ter natooli rd li rd 0.8km, km and statici ial division, zesuis 1km, r, Nakhupa rd	n 1 1 1 1 1 1 1	planned activities.
Non Standard Outputs:			Improved traffic Community Acc network			
Expenditure						
321412 Conditional transfers Maintenance	to Road	80,382		22,500		28.0%
I	Vage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Vage Rec't:	45,000	Non Wage Rec't:	22,500	Non Wage Rec't:	50.0%
	estic Dev't:	35,382	Domestic Dev't:	0	Domestic Dev't:	0.0%
D	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	80,382	Total	22,500	Total	28.0%
3. Capital Purchases						
Output: Bridges for Distr	ict and Urban	Roads				
I I I I I I I I I I I I I I I I I I I	Procured and in diametre reinfo		n NONE		0	NONE

231003 Roads and bridges (Depreciation)

Expenditure

culvert (60 culverts

10,000

36.0%

3,600

UShs Thousands

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

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
7a. Roads and	l Engineeri	ng				
	Wage Rec't:	0	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 Eng	ineering Services					
1. Higher LG Servic	-					
Output: Buildings M						
Non Standard Outputs:	Monitoring and bills of quantiti building inspec the building dra prints,	es prepared, tion, Drafting	0 1	s prepared, on, Drafting o		Huge backlog of maintenance requirements against available budgets.
Expenditure						
221011 Printing, Station Photocopying and Bindi	•	5,000		543		10.9%
223005 Electricity		45,000		12,202		27.1%
23006 Water		15,001		8,662		57.7%
27001 Travel inland		6,000		390		6.5%
228003 Maintenance – M Equipment & Furniture	Machinery,	3,028		500		16.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	74,029	Non Wage Rec't:	22,297	Non Wage Rec't:	30.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	74,029	Total	22,297	Total	30.1%
Output: Vehicle Ma	intenance					
Non Standard Outputs:	8 Vehicle main	tainained	8 Vehicles and R equipment maint		0	Constant breakdowr of the vehicles and road equipment.
Expenditure						
228002 Maintenance - V	<i>'ehicles</i>	14,028		7,213		51.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	14,028	Non Wage Rec't:	7,213	Non Wage Rec't:	51.4%
		· ·			5 . 5 .	

Domestic Dev't:

14,028

Donor Dev't:

Total

0

0

7,213

Domestic Dev't:

Donor Dev't:

Total

0

**Output: Plant Maintenance** 

Domestic Dev't:

Donor Dev't:

Total

Constant breakdown of the plant.

0.0% 0.0%

51.4%

UShs Thousands

UShs Thousands

activity

### **Cumulative Department Workplan Performance**

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

#### 7a. Roads and Engineering

7a. Roads and	-	-				
Non Standard Outputs:	bitumen boiler, pick up, Resug	edestrain roller, durble cabin e truck, wheel er roader. Hiring r, vibrating	Spare parts and motor grader, pe JMC[Double Ca Refuse truck, W g Tipper Lorry. Hi bowzer, vibratin roller,pheumatic	destrain rolle bin] pick up, heel Loader a ring of water g	er, and	
Expenditure						
228004 Maintenance – Ot	her	85,000		34,440		40.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	85,000	Non Wage Rec't:	34,440	Non Wage Rec't:	40.5%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	85,000	Total	34,440	Total	40.5%
Output: Electrical Ins	tallations/Repair	8				
Non Standard Outputs:	Electrical fiting on selected urb central buzines	an roads in the	Electrical fitings selected urban ro central buziness	oads in the	0	Vandalization of electrical fittings
Expenditure						
221009 Welfare and Enter	tainment	0		9,962		N/A
228004 Maintenance – Ot	her	101,040		54,819		54.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	101,040	Non Wage Rec't:	64,781	Non Wage Rec't:	64.1%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	101,040	Total	64,781	Total	64.1%
Confirmation b	y Head of D	epartmen	t			
Name :				Sign &	& Stamp :	
Title :				Date		
8. Natural Rese	ources					
Function: Natural Resou	rces Managemen	t				
1. Higher LG Services						
Output: District Natu	ral Resource Mai	nagement				
					0	There were insufficient fund availed for this

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance Planned output and indicators Planned output and expenditure for the Desc. & Location)	(Qty, 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

wa en sta	esidents sensit aste manageme vironment law andards, impo oper sanitation	ent, existing /s and rtance of tree	waste manageme environment law	ent, existing rs and tance of tree a. This was rt from NEM cted a radio t	s, 1A ialk		
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 othe related costs	r Bank	570		337		59.2%	
227004 Fuel, Lubricants and O	ils	5,000		3,050		61.0%	
Wa	age Rec't:	26,205	Wage Rec't:	20,147	Wage Rec't:	76.9%	
Non We	age Rec't:	51,750	Non Wage Rec't:	9,674	Non Wage Rec't:	18.7%	
Domes	stic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Dor	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	77,955	Total	29,821	Total	38.3%	

Number of people (Men and Women) participating in tree planting days	300 (200 wome participated in t		a 200 (2000 tree se planted on road r Islands and Instit	eserves, flov			Inadequate funds to properly facilitate the activity
Area (Ha) of trees established (planted and surviving)	2 (2000 tree see on road reserves and Institutiona	s, flower Island		eserves, flov		10000.00	
Non Standard Outputs:	People sensitize planting and ma trees		People sensitized planting and mai trees				
Expenditure							
227004 Fuel, Lubricants and	d Oils	0		1,550		N/	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Nor	Wage Rec't:	15,000	Non Wage Rec't:	1,550	Non Wage Rec't:	10.3	%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	15,000	Total	1,550	Total	10.39	%o

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

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

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	<ul> <li>% Performance</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative output</li> </ul>	Reasons for under / over Performance puts
8. Natural Res	sources					
	function in the of Physical Pla Committee con Approvals of B handled, Land titling handled, 10 Year structu plan 2008/09-2	nning iducted, uilding plans surveying and Reviewed the tral Development	nt			survey and title institutional land. Th NFA Land has not ye been degazetted.
Non Standard Outputs:	Development r regulations obs Plans inspected occupation per illegal develop regularized.	erved, building l, approved & mits issued,	Development rul regulations obser Plans inspected, occupation perm illegal developme	ved, building approved & its issued,	ed.	
Expenditure						
221009 Welfare and Ente	ertainment	0		41		N/A
225001 Consultancy Serv term	vices- Short	30,839		144		0.5%
228004 Maintenance – C	Dther	0		105		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	39,839	Non Wage Rec't:	290	Non Wage Rec't:	0.7%
	Domestic Dev't:	200,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	239,839	Total	290	Total	0.1%
3. Capital Purchases						
Output: Other Capit	Sorting and Ma garbagge at the at Namatala- D	compost plant	Sorting and Man garbagge at the c at Namatala- Dol	ompost plant	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:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	60,000	Domestic Dev't:	9,800	Domestic Dev't:	16.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	60,000	Total	9,800	Total	16.3%

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

Name :	 Sign & Stamp :	
Title :	 Date	

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 9. Community Based Services

Function: Community M	obilisation and E	mpowerment						
1. Higher LG Services								
Output: Operation of	the Community I	Based Sevices De	partment					
						0		
Non Standard Outputs:	Paid salaries,fa in terms of fuel field activities service delivery 4 MDF Public conducted,Paic Institutional su operational Con	for effective / dialogues l for YLP pport/	Paid salaries,fac in terms of fuel, field activities f service delivery. 4 MDF Public d conducted,Paid i Institutional sup	tationary for or effective alogues for YLP				
Expenditure								
211101 General Staff Sala	ries	52,265		39,037		74.7	7%	
211103 Allowances		20,535		2,079		10.1	1%	
221009 Welfare and Enter	tainment	5,000		1,858		37.2	2%	
221011 Printing, Stationery, Photocopying and Binding		4,000	148			3.7%		
221014 Bank Charges and other Bank related costs		0	760		N	N/A		
222001 Telecommunication	ns	0		425		N/A		
227001 Travel inland		25,154	660			2.6%		
227004 Fuel, Lubricants a	nd Oils	10,000		972		9.1	7%	
	Wage Rec't:	52,265	Wage Rec't:	39,037	Wage Rec't:	74.7	7%	
Na	on Wage Rec't:	<b>64,434</b> N	on Wage Rec't:	6,902	Non Wage Rec't:	10.7	7%	
D	omestic Dev't:	<b>4,255</b> <i>I</i>	Domestic Dev't:	0	Domestic Dev't:	0.0	0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%	
	Total	120,955	Total	45,939	Total	38.0	)%	
Output: Community L	Development Serv	rices (HLG)						
No. of Active Community Development Workers	4 (Activie Con Development V at head quarter Industrial divis atWanale and N divisions respe	Vorkers (1 CDO ,1CDO ion 2 ACDOs Northern	4 (Activie Comr Development W at head quarter, I division 2 ACD0 and Northern div respectively.)	orkers (1 CD CDO Industr Os atWanale	0	100.00	Inadquate budgetary allocations to facilitate CDOs transport and field activities.Many times Lcal revenue not	
Non Standard Outputs:	Paid salaries ar facilitate CDO	nd non wage to a field activities.	Activie Communi Development W at head quarter, 1 division 2 ACD0 and Northern div respectively.	orkers (1 CD CDO Industi Os atWanale			realised.	
Expenditure								
211103 Allowances		1,046		780		74.6	6%	

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators		penditure for the FY (Qty,		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		e tputs	Reasons for under / over Performance
9. Community	Based Serv	vices					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	7,014	Non Wage Rec't:	780	Non Wage Rec't:	11.1%	
i i i i i i i i i i i i i i i i i i i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	,
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	,
	Total	7,014	Total	780	Total	11.1%	•
Output: Adult Learn	ing						
No. FAL Learners Traine Non Standard Outputs:	d 250 (FAL Instru- Institutional mat learners purchas refreshers trainin support supervis monitoring of F activities,FAL le in skills these in enumeracy,read: writing,IGAs, re and other govern programmes in t divisions respec	terials for sed ,conducted ngs,conducted sion and AL earners trained clude ing ecords keeping mment the three	FAL Instructors	,	20	g iı p	entral govermnet rant inadquate for nplementation wor lan activities, local evenue not realised.
Expenditure				0.570		106 50	
211103 Allowances		2,420		2,578		106.5%	1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
	lon Wage Rec't:	4,131	Non Wage Rec't:	2,578	Non Wage Rec't:	62.4%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,131	Total	2,578	Total	62.4%	

		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.
Expenditure				
211103 Allowances	0	4,215		N/A
221003 Staff Training	2,200	600	27	7.3%
221007 Books, Periodicals Newspapers	& <b>4,515</b>	3,431	76	5.0%
221009 Welfare and Enterta	uinment 0	275		N/A

UShs Thousands

### **Cumulative Department Workplan Performance**

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

9. Community Based Ser	vices					
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:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	19,016	Non Wage Rec't:	12,376	Non Wage Rec't:	65.1%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	19,016	Total	12,376	Total	65.1%	

#### **Output: Gender Mainstreaming**

Non Standard Outputs:	Empowered wo and budgeting,s stakeholders on programmes,tra IGAs and GBV	ensitised government ined women on	and budgeting,se stakeholders on g	nsitised government	-	-	Local revenue for programme implementation is not realised, no central government grant for implementation of gender responses.
Expenditure							
221002 Workshops and	Seminars	0		1,500		N	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	14,028	Non Wage Rec't:	1,500	Non Wage Rec't:	10.7	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	14,028	Total	1,500	Total	10.7	%
Output: Children a	nd Youth Services						
No. of children cases ( Juveniles) handled and settled	30 (Children ca settledTraced st children,conduc sessions and ref relevant institut	reet cted counselling ferrals to	settledTraced stre	eet ed counsellin rrals to			no central government grant for implementation of children issues local revenue is not realised
Non Standard Outputs:	Trained parents guardians on the responsibilitis,c day of African c	eir roles and elebrated the	Children cases has settledTraced structure children,conduct sessions and refe	eet ed counsellin	ıg		

relevant institutions.

1,390

27.8%

Expenditure

211103 Allowances

children reduced.

5,000

UShs Thousands

0

### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned output and expenditure for the FY (0 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

2. Community Dusc						
221011 Printing, Stationery, Photocopying and Binding		0		100		N/A
Wage	e 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 Non Standard Outputs:	150 (PWDs and and aid supplied support to PWD the three division respectively.prov support to PWD IGAs,conducted meteings,monito supervision of P elderly activities and create aware government prog PWDs and elder supported finance IGAs,poverty lev hold reduced	I, provide s and elderly in ns vided financial s groups quartely oring and WDs and ,sensitisation eness on grammes.) ly groups cially in	and aid supplied, support to PWDs the three division	provide and elderly is ided financi groups quartely ring and VDs and sensitisation ness on rammes.) y assisted ar ride support y in the thre ively.provid to PWDs ducted quart ring and VDs and	in al d to e ed	66.67	special grant for PWDs inadquate and many times local revenue not realised.
Expenditure							
211103 Allowances		2,282		1,424		62.4	
221009 Welfare and Entert	ainment	4,732		4,500		95.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	n Wage Rec't:	7,014	Non Wage Rec't:	5,924	Non Wage Rec't:	84.5	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	7,014	Total	5,924	Total	84.5	0/_

#### Output: Labour dispute settlement

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

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### **Cumulative Department Workplan Performance**

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

#### 9. Community Based Services

11103 Allowances		6,000		680		11.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	10,000	Non Wage Rec't:	680	Non Wage Rec't:	6.8%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,000	Total	680	Total	6.8%	
Output: Representation	on on Women's C	ouncils					
No. of women councils supported	30 (Women cou supported,)	incils	30 (Women coun	cils support	ed)	100.00 central gover funds inadqa	ute fo
Non Standard Outputs:	conducted quar meetings,mono supervision of v activities,condu sensitisation an campaigns on g programmes,ce international da encouraged to p planning and bu	toring and women licted d awareness overnment lebrated wom y, women participate	international day encouraged to pa	ring and omen ted awareness vernment brated wome , women rticipate		implementati programme.	ion of
Expenditure							
221009 Welfare and Enter	tainment	5,000		862		17.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	30,000	Non Wage Rec't:	862	Non Wage Rec't:	2.9%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	30,000	Total	862	Total	2.9%	
Confirmation b	y Head of D	epartme	ent				
Name :				Sign &	& Stamp :		
Title :				Date			
10. Planning							
Function: Local Governm	nent Planning Ser	vices					
1. Higher LG Services	1						
Output: Management	of the District Pla	anning Offic	e				
						0 Gaps in polic frameworks i	

frameworks in place to guide Planning & Budgeting cycles

UShs Thousands

UShs Thousands

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

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	Reasons fo / over Performan puts	
10. Planning							
Non Standard Outputs:	LG BFP and Dra Annual LG Perf Contract [Form &submitted to k time, Quarterly performance Re and submitted to time, LGMSD/F Workplans prep to line Ministrie	ormance B] prepared Campala in Budget ports prepared o MoFPED in PRDP ared submitted	LG BFP prepare submission to K Quarterly Budge Reports prepared to MoFPED in t LGMSD/PRDP prepared submit Ministries in tim	ampala, et performance d and submitte ime, Workplans ted to line			
Expenditure							
211101 General Staff Sa	laries	12,846		9,635		75.0%	
227001 Travel inland		21,024		1,410		6.7%	
	Wage Rec't:	12,846	Wage Rec't:	9,635	Wage Rec't:	75.0%	
	Non Wage Rec't:	<b>34,232</b> N	on Wage Rec't:	1,410	Non Wage Rec't:	4.1%	
	Domestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't: <b>Total</b>		Donor Dev't: <b>Total</b>	0	Donor Dev't:	0.0% 23.5%	
Output: Developme		47,078	10000	11,045	Total	20.070	
	for greater Stake Participatory pla budgeting enhar Community own projects, Increas in policy formul	anning & aced, aership of aed transparency	Conferences org greater Stakehol Participatory pla budgeting enhar prepared and sul Kampala ,Comn ownership of pro transparency in p formulation.	der unning & nced, BFP bmitted to nunity ojects, Increase	ed		
Expenditure							
227001 Travel inland		0		940		N/A	
228001 Maintenance - C	ivil	0		2,400		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		on Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	5,685	Domestic Dev't:	3,340	Domestic Dev't:	58.7%	
	Donor Dev't: <b>Total</b>	8,685	Donor Dev't: <b>Total</b>	0 <b>3,340</b>	Donor Dev't: <b>Total</b>	0.0% 38.5%	
Output: Monitoring			10101	3,340	10101	30.370	
Output: Monitoring	Monitored & Ev goverment Projects/program implemented,Di various recomm TPC, Council & action.	valuated all nmes being scussed of the endations at	Monitored & Ev government Projects/progran implemented,Di various recomm TPC, Council & action.	nmes being scussed of the endations at	0	Delayed proc EFTs by Bar Uganda, cha by server bre of the IFMS Tier2	hk Of racterized akdowns

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

### **Cumulative Department Workplan Performance**

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by ene quarter (Qty, Desc	d of current	% Performance (Cumulative / ) Planned) for quantitative outj	Reasons for under / over Performance puts
10. Planning						
Expenditure						
211103 Allowances		5,250		4,650		88.6%
27004 Fuel, Lubricants	and Oils	2,455		800		32.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
,	Non Wage Rec't:	6,730	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	5,717	Domestic Dev't:	5,450	Domestic Dev't:	95.3%
	Donor Dev't:	0,727	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,447	Total	5,450	Total	43.8%
3. Capital Purchases						
Output: Furniture a		ervice Delive	ry)			
Non Standard Outputs:	Procure office of Retooling]		None		0	Breakdown in the IFMS system under Tier2 has hampered delivery of this output.
Expenditure						
31006 Furniture and fitt Depreciation)	tings	5,717		625		10.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	5,717	Domestic Dev't:	625	Domestic Dev't:	10.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,717	Total	625	Total	10.9%
Confirmation b	oy Head of D	epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
11. Internal A	udit					
Function: Internal Aud	it Services					
1. Higher LG Service	25					
Output: Managemen	t of Internal Audit	Office				
					0	Delayed management
Non Standard Outputs:	16 Quarterly Re 4 for each of the Governments, 2 conducted, 2 St carried out, 4 D attended, Audit prepared and su Council for app	Local Special audit off trainnings PAC meetings workplans bmitted to	for each of the Lo s Governments, 1 S conducted, 3 Stat	ocal Special audits ff trainnings AC meetings vorkplans mitted to		response to Audit queries raised.Inadequate facilitation to excute audit function effectively.

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

### **Cumulative Department Workplan Performance**

indicators e	Planned output a xpenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for under / over Performance uts
11. Internal Au	dit					
Expenditure						
211101 General Staff Salari	es	48,656		36,619		75.3%
211103 Allowances		22,620		10,333		45.7%
221012 Small Office Equipm	nent	1,000		420		42.0%
227001 Travel inland		11,820		4,255		36.0%
	Wage Rec't:	48,656	Wage Rec't:	36,619	Wage Rec't:	75.3%
Nor	n Wage Rec't:	40,191	Non Wage Rec't:	15,008	Non Wage Rec't:	37.3%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	88,847	Total	51,627	Total	58.1%
Output: Internal Audit						
No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports Non Standard Outputs:	4 ([ Internal Au Divisions of Inc Council, Wanal Council, Northe Council and 1 a Municipal Coun 30/10/2016 (Da Quarterly Intern Reports to Coun 16 Quarterly Re 4 for each of the Governments, 2 conducted, 2 St carried out, 4 D attended, Audit prepared and su Council for app	lustrial Divisio e Division ern Division t Mbale hcil)) te of submittin hal Audit hcil) eports produced b Local Special audits aff trainnings PAC meetings workplans bmitted to	Wanale Divisior Northern Divisio 1 at Mbale Muni g 17/04/2016 (Dat Quarterly Interna Reports to Coun 4 Quarterly Repu for each of the L	ision Council, council, on Council and cipal Council) e of submittin al Audit cil) orts produced ocal Special audits ff trainnings PAC meetings workplans omitted to	l )) g #Err 1	delivered as a routin assignment for the Audit section.
Expenditure		10.144		1.625		15.50/
211103 Allowances 227004 Fuel, Lubricants and	d Oils	10,464 6,105		1,625 464		15.5% 7.6%
	Wage Rec't:	,	Wage Rec't:	0	Wage Rec't:	0.0%
Nor	wage Rec't: Wage Rec't:	35,069	Non Wage Rec't:		Non Wage Rec't:	6.0%
	mestic Dev't:		Domestic Dev't:	2,009	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	35,069	Total	2,089	Total	6.0%
Confirmation by	Head of D	epartmen	t			
					Stamp :	

Date

Title : \_

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Output: Other Capital       50,000       0         LCII: Namatala       50,000       0         Lem: S11101 Land       N/A       50,000       0         Land purchased for       Locally Raised       N/A       50,000       0         Namatala Market,       Industrial Division.       N/A       50,000       0         Sector: Works and Transport       4,884,106       5,257,236       5,257,236         LG Function: District, Urban and Community Access Roads       4,884,106       5,257,236         Capital Purchases       000,000       0       0         Output: Buildings & Other Structures (Administrative)       200,000       0       0         LCII: South Central       200,000       0       0         ICII: South Central       200,000       0       0         ICII: South Central       Revenues       N/A       55,000       0         Renovation of tolets       Locally Raised       N/A       55,000       0         Renovation and operatilisation of water       Revenues       N/A       5,000       0         Borne toilets tax park       Locally Raised       N/A       5,000       0         Construction of pit       Locally Raised       N/A       5,000       0	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: District Commercial Services       50,000       0         Capital Purchases       50,000       0         Output: Other Capital       50,000       0         Land purchased for       Locally Raised       N/A       50,000       0         Namatala Market,       Industrial Division.       N/A       50,000       0         Sector: Works and Transport       4,884,106       5,257,236       6         LG Function: District, Urban and Community Access Roads       4,884,106       5,257,236         Capital Purchases       200,000       0       0         Unput: Buildings & Other Structures (Administrative)       200,000       0       0         LCI: South Central       200,000       0       0         Ice:: 331001 Non Residential buildings (Depreciation)       200,000       0       0         Phased fencing of the       Locally Raised       N/A       55,000       0         Renovation of toilets       Revenues       N/A       15,000       0         Beirine at IC residence       Revenues       N/A       5,000       0         Bernovation of pit       Locally Raised       N/A       5,000       0         Renovation of pit       Locally Raised       N/A       5,000 <th>LCIII: Industri</th> <th>al Division</th> <th>LCIV: Mbale Mu</th> <th>nicipal Council</th> <th>6,446,660</th> <th>6,053,789</th>	LCIII: Industri	al Division	LCIV: Mbale Mu	nicipal Council	6,446,660	6,053,789
Capital Purchases       50,000       0         Output: Other Capital       50,000       0         LCI: Namatala       50,000       0         Item: 311101 Land       S0,000       0         Land purchased for       Locally Raised       N/A       50,000       0         Namatala Market,       Industrial Division.       Sector: Works and Transport       4,884,106       5,257,236         Capital Purchases       01put: Buildings & Other Structures (Administrative)       200,000       0       0         CLI: Sound Control       200,000       0       0       0       0         Item: 231001 Non Residential buildings (Depreciation)       Phased fencing of the       Locally Raised       N/A       5,000       0         Phased fencing of the       Locally Raised       N/A       15,000       0       0         facility at main office       Revenues       N/A       25,000       0       0         bork       Renovation and of water       Revenues       N/A       25,000       0         facility at main office       Revenues       N/A       5,000       0       0         facility at main office       Revenues       N/A       5,000       0         locally Raised	Sector: Agricult	ure			50,000	0
Orignet:       50,000       0         LCII: Namatala       50,000       0         LCII: Namatala       50,000       0         Land purchased for       Locally Raised       N/A       50,000       0         Namatala Market,       Revenues       N/A       50,000       0         Namatala Market,       Industrial Division.       4,884,106       5,257,236         Sector: Works and Transport       4,884,106       5,257,236         Capital Purchases       200,000       0         Capital Purchases       200,000       0         Utim: 231001 Non Residential buildings (Depreciation)       200,000       0         Phased foncing of the       Locally Raised       N/A       55,000       0         Renovation of toilets       Locally Raised       N/A       15,000       0         Renovation of toilets       Locally Raised       N/A       25,000       0         Source toilets tax park       Construction of pit       Locally Raised       N/A       5,000       0         Renovation of at CG residence       Revenues       N/A       5,000       0       0         Renovation of at CG residence       Locally Raised       N/A       5,000       0         <	LG Function: Distri	ict Commercial Services			50,000	0
LCIE: Namatala       50,000       0         Item: 311101 Land       Locally Raised       N/A       50,000       0         Item: 311101 Land       Revenues       N/A       50,000       0         Namatala Market,       Industrial Division.       Sector:       Sector: Works and Transport       4,884,106       5,257,236         Sector: Works and Transport       4,884,106       5,257,236       Capital Purchases       200,000       0         Conput: Buildings & Other Structures (Administrative)       200,000       0       0       1         LCII: South Central       200,000       0       0       1       1       0       0         Item: 231001 Non Residential buildings (Depreciation)       Phased fencing of the       Locally Raised       N/A       55,000       0         Renovation of toilets       Locally Raised       N/A       15,000       0       0         facility at main office       Revenues       N/A       5,000       0       0         portalitation of water       Revenues       N/A       5,000       0       0         Renovation and operatilisation of water       Revenues       N/A       5,000       0         Renovation of pit       Locally Raised       N/A       5,	Capital Purchases					
hem: 311101 Land Land purchased for construction of Namatala Market, Industrial Division. Sector: Works and Transport Locally Raised Revenues Sector: Works and Transport LG Function: District, Urban and Community Access Roads Capital Purchases Output: Buildings & Other Structures (Administrative) Capital Purchases Output: Buildings & Other Structures (Administrative) Dutput: Buildings & Other Structures (Administrative) Dutput: Buildings & Other Structures (Administrative) Phased fencing of the Locally Raised N/A 55,000 Office block yard Revenues Renovation of toilets Renovation of toilets Renovation of toilets Dorte toilets tax park Construction of pit Locally Raised N/A 25,000 Output: Bridges for District and Urban Roads LGMSD (Former N/A 5,000 Curre uses Durbe toilets of District and Urban Roads LGMSD (Former N/A 5,000 Currentent and installation of 600mm rdiametre reinforced concret culvert(60) Lower Local Services Output: Urban Roads Resealing Lower Local Services Output: Urban Roads Resealing Lower Local Services Output: Urban Roads Resealing Locally Raised A2294,106 S,140,252 S,14		ital			50,000	0
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       5,257,236         LG Function: District, Urban and Community Access Roads       4,884,106       5,257,236         Capital Purchases       200,000       0         Output: Buildings & Other Structures (Administrative)       200,000       0         C1: South Central       200,000       0         Icm: 231001 Non Residential buildings (Depreciation)       N/A       55,000       0         Phased fencing of the Corally Raised Revenues       N/A       55,000       0         Renovation of toilets       Locally Raised N/A       15,000       0         facility at main office       Revenues       N/A       25,000       0         operatilisation of vater       Revenues       N/A       5,000       0         Renovation of pit       Locally Raised       N/A       5,000       0         latrine at TC residence       LGMSD (Former       N/A       100,000       3,600         C1D: South Central       Locally Raised       Works Underway       10,000       3,600         Icmere 231003 Roads and bridges (Depreciation)       Locally Raised	LCII: Namatala				50,000	0
construction of Namatala Market, Industrial Division.       Revenues         Sector: Works and Transport       4,884,106       5,257,236         LG Function: District, Urban and Community Access Roads       4,884,106       5,257,236         Capital Purchases       200,000       0         Output: Buildings & Other Structures (Administrative)       200,000       0         ICI: South Central       200,000       0         Item: 231001 Non Residential buildings (Depreciation)       N/A       5,000       0         Phased fencing of the chard       Locally Raised       N/A       15,000       0         Renovation of toilets facility at main office       Revenues       N/A       15,000       0         Renovation and operatilisation of water borne toilets tax park       Locally Raised       N/A       5,000       0         Construction of pit latrine at TC residence       Locally Raised       N/A       5,000       0         Renovation of administration block       LGMSD (Former LGDY)       N/A       100,000       3,600         Cli: Not Specified       Locally Raised       Works Underway       10,000       3,600         Itarine at TC residence       Locally Raised       Works Underway       10,000       3,600         Itarine at TC residence       Locally R						
Namatala Market, Industrial Division.         Sector: Works and Transport       4,884,106       5,257,236         LG Function: District, Urban and Community Access Roads       4,884,106       5,257,236         Capital Purchases       200,000       0         Output: Buildings & Other Structures (Administrative)       200,000       0         LCI: South Central       200,000       0         Item: 231001 Non Residential buildings (Depreciation)       Phased fencing of the       Locally Raised       N/A       55,000       0         Phased fencing of the       Locally Raised       N/A       15,000       0       0         facility at main office       Revenues       N/A       15,000       0       0         Renovation and or water       Revenues       N/A       5,000       0       0         bore toilets tax park       Construction of pit       Locally Raised       N/A       5,000       0         latrine at TC residence       Revenues       N/A       5,000       0       0         Output: Bridges for District and Urban Roads       Locally Raised       N/A       5,000       0         Litrine at TC residence       Locally Raised       N/A       0,000       3,600         Iterime 231003 Roads and bridges (Deprecia		r		N/A	50,000	0
Industrial Division.          Sector: Works and Transport       4,884,106       5,257,236         LG Function: District, Urban and Community Access Roads       4,884,106       5,257,236         Capital Purchases       200,000       0         Output: Buildings & Other Structures (Administrative)       200,000       0         Icl: South Central       200,000       0         Item: 231001 Non Residential buildings (Depreciation)       N/A       55,000       0         Phased fencing of the office block yard       Locally Raised       N/A       15,000       0         Renovation of toilets       Locally Raised       N/A       15,000       0         facility at main office       Revenues       N/A       25,000       0         operatilisation of water       Revenues       N/A       25,000       0         operatilisation of pit       Locally Raised       N/A       5,000       0         latrine at TC residence       Revenues       N/A       5,000       0         Output: Bridges for District and Urban Roads       Locally Raised       N/A       10,000       3,600         LCI: Not Specified       Locally Raised       Works Underway       10,000       3,600         Interime at TC residence       Locally Raised       Works Underway </td <td></td> <td></td> <td>Revenues</td> <td></td> <td></td> <td></td>			Revenues			
Sector: Works and Transport       4,884,106       5,257,236         LG Function: District, Urban and Community Access Roads       4,884,106       5,257,236         Capital Purchases       200,000       0         Output: Buildings & Other Structures (Administrative)       200,000       0         LCII: South Central       200,000       0         Item: 231001 Non Residential buildings (Depreciation)       Phased fencing of the       Locally Raised       N/A       55,000       0         Phased fencing of the original function of toilets       Locally Raised       N/A       15,000       0         Renovation of toilets       Locally Raised       N/A       25,000       0         facility at main office       Revenues       N/A       25,000       0         operatilisation of water       Revenues       N/A       25,000       0         block       Docally Raised       N/A       5,000       0         Construction of pit       Locally Raised       N/A       5,000       0         latrine at TC residence       Revenues       N/A       5,000       0         Construction of pit       Locally Raised       N/A       10,000       3,600         LCII: Not Specified       Locally Raised       Works Underway						
LG Function: District, Urban and Community Access Roads       4,884,106       5,257,236         Capital Purchases       200,000       0         Output: Buildings & Other Structures (Administrative)       200,000       0         CII: South Central       200,000       0         Item: 231001 Non Residential buildings (Depreciation)       Phased fencing of the       Locally Raised       N/A       55,000       0         Phased fencing of the       Locally Raised       N/A       15,000       0       0         facility at main office       Revenues       N/A       15,000       0       0         facility at main office       Locally Raised       N/A       25,000       0       0         operatilisation of water       Revenues       N/A       5,000       0       0         latrine at TC residence       Revenues       N/A       5,000       0       0         latrine at TC residence       LGMSD (Former       N/A       10,000       3,600       0         lem: 231003 Roads and bridges (Depreciation)       Procurement and       Locally Raised       Works Underway       10,000       3,600         rescues       Procurement and       Locally Raised       Works Underway       10,000       3,600	industrial Division.					
LG Function: District, Urban and Community Access Roads       4,884,106       5,257,236         Capital Purchases       200,000       0         Output: Buildings & Other Structures (Administrative)       200,000       0         LCII: South Central       200,000       0         Icum: 231001 Non Residential buildings (Depreciation)       N/A       55,000       0         Phased fencing of the office block yard       Locally Raised       N/A       55,000       0         Renovation of toilets       Locally Raised       N/A       15,000       0         facility at main office       Revenues       N/A       25,000       0         operatilisation of water       Revenues       N/A       5,000       0         borne toilets tax park       Locally Raised       N/A       5,000       0         Construction of pit       Locally Raised       N/A       5,000       0         latrine at TC residence       Revenues       N/A       5,000       0         Renovation of administration block       Locally Raised       N/A       5,000       0         Lottice addition of potice addition of coomm       Locally Raised       N/A       10,000       3,600         ILCII: South Central       Locally Raised       Works Underw	Sector: Works a	nd Transport			4,884,106	5,257,236
Capital Purchases       200,000       0         Output: Buildings & Other Structures (Administrative)       200,000       0         LCII: South Central       200,000       0         Item: 231001 Non Residential buildings (Depreciation)       200,000       0         Phased fencing of the       Locally Raised       N/A       55,000       0         office block yard       Revenues       N/A       15,000       0         Renovation of toilets       Locally Raised       N/A       15,000       0         facility at main office       Locally Raised       N/A       25,000       0         operatilisation of water       Locally Raised       N/A       5,000       0         borne toilets tax park       Locally Raised       N/A       5,000       0         Renovation of pit       Locally Raised       N/A       5,000       0         latrine at TC residence       Locally Raised       N/A       5,000       0         Renovation of administration block       LGMSD (Former LGDP)       N/A       10,000       3,600         UCII: Not Specified       Io,000       3,600       10,000       3,600       10,000       3,600         Item: 231003 Roads and bridges (Depreciation)       Procurement and netwo		-	Roads			
Output: Buildings & Other Structures (Administrative)       200,000       0         LCII: South Central       200,000       0         Item: 231001 Non Residential buildings (Depreciation)       Phased fencing of the       Locally Raised       N/A       55,000       0         Phased fencing of the       Locally Raised       N/A       55,000       0         afficible stard       Revenues       N/A       15,000       0         Renovation of toilets       Locally Raised       N/A       15,000       0         afficible at main office       Revenues       N/A       25,000       0         pertailisation of water       Revenues       N/A       5,000       0         pertailisation of pit       Locally Raised       N/A       5,000       0         latrine at TC residence       Revenues       N/A       10,000       3,600         lcCll: Not Specified       Locally Raised       N/A       10,000       3,600         lcCl: Not Specified       Locally Raised       Works Underway       10,000       3,600         lcCl: Not Specified       Locally Raised       Works Underway       10,000       3,600         lcCl: Not Specified       Locally Raised       Works Underway       10,000       3,600		, <b>.</b>			, ,	, ,
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 block       Locally Raised Revenues       N/A       25,000       0         Renovation of pit latrine at TC residence       Locally Raised Revenues       N/A       5,000       0         Renovation of administration of pate at TC residence       Locally Raised Revenues       N/A       5,000       0         Renovation of administration block       Locally Raised Revenues       N/A       5,000       0         Renovation of administration block       LGMSD (Former N/A       100,000       0         Output: Bridges for District and Urban Roads LGDP)       Locally Raised Works Underway       10,000       3,600         Item: 231003 Roads and bridges (Depreciation)       Revenues       Works Underway       10,000       3,600         Installation of 600mm right       Locally Raised Revenues       Works Underway       10,000       3,600 <i>Lower Local Services</i> Output: Urban Roads Resealing       Locally Raised 4,294,106       5,140,525       5,140,525         Lower Local Servic	-	& Other Structures (Administrativ	/e)		200,000	0
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       Locally Raised Revenues       N/A       5,000       0         Renovation of administration block       Locally Raised Revenues       N/A       5,000       0         Output: Bridges for District and Urban Roads       LGMSD (Former Locally Raised N/A       10,000       3,600         Item: 231003 Roads and bridges (Depreciation)       Locally Raised Norks Underway       10,000       3,600         Procurement and ritianet reinforced concret culvert(60)       Locally Raised Norks Underway       10,000       3,600         Lower Local Services       Output: Urban Roads Resealing       4,294,106       5,140,525       5,140,525         Lower Local Services       4,294,106       5,140,525       5,140,525       5,140,525	LCII: South Central				200,000	0
office block yard       Revenues         Renovation of toilets       Locally Raised       N/A       15,000       0         Renovation and       Revenues       N/A       15,000       0         Benovation and       Locally Raised       N/A       25,000       0         Operatilisation of water       Locally Raised       N/A       25,000       0         borne toilets tax park       Locally Raised       N/A       5,000       0         Construction of pit       Locally Raised       N/A       5,000       0         latrine at TC residence       Locally Raised       N/A       5,000       0         Renovation of administration block       LGMSD (Former       N/A       100,000       3,600         Output: Bridges for District and Urban Roads       Locally Raised       Works Underway       10,000       3,600         Item: 231003 Roads and bridges (Depreciation)       Revenues       User Underway       10,000       3,600         Installation of 600mm       Locally Raised       Works Underway       10,000       3,600         Lower Local Services       Uservices       Uservices       10,000       3,600         Courset Cord Services       Uservices       10,000       3,600	Item: 231001 Non R	esidential buildings (Depreciation)				
Renovation of toilets facility at main office       Locally Raised       N/A       15,000       0         Revenues       Revenues       N/A       15,000       0         Renovation and operatilisation of water borne toilets tax park       Locally Raised       N/A       25,000       0         Construction of pit latrine at TC residence       Locally Raised       N/A       5,000       0         Renovation of administration block       Locally Raised       N/A       5,000       0         Output: Bridges for District and Urban Roads LCII: Not Specified Itesal and bridges (Depreciation)       Locally Raised       Works Underway       10,000       3,600         Procurement and installation of 600mm rdiametre reinforced concret culvert(60)       Locally Raised       Works Underway       10,000       3,600         Lower Local Services Output: Urban Roads Resealing       Locally Raised       Works Underway       10,000       3,600         Lower Local Services Output: Urban Roads Resealing       Locally Raised       Works Underway       10,000       3,600         Lower Local Services Output: Urban Roads Resealing       4,294,106       5,140,525       5,140,525		he	Locally Raised	N/A	55,000	0
facility at main office block       Revenues         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       Locally Raised Revenues       N/A       5,000       0         Output: Bridges for District and Urban Roads Item: 231003 Roads and bridges (Depreciation)       Locally Raised Revenues       N/A       100,000       3,600         Procurement and installation of 600mm rdiametre reinforced concret culvert(60)       Locally Raised Revenues       Works Underway       10,000       3,600         Lower Local Services Output: Urban Roads Resealing       Locally Raised Revenues       Works Underway       10,000       3,600         Lower Local Services Output: Urban Roads Resealing       4,294,106       5,140,525	office block yard		Revenues			
facility at main office block       Revenues         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       Locally Raised Revenues       N/A       5,000       0         Output: Bridges for District and Urban Roads Item: 231003 Roads and bridges (Depreciation)       Locally Raised Revenues       N/A       100,000       3,600         Procurement and installation of 600mm rdiametre reinforced concret culvert(60)       Locally Raised Revenues       Works Underway       10,000       3,600         Lower Local Services Output: Urban Roads Resealing       Locally Raised Revenues       Works Underway       10,000       3,600         Lower Local Services Output: Urban Roads Resealing       4,294,106       5,140,525	Renovation of toilet	s	Locally Raised	N/A	15,000	0
Renovation and operatilisation of water borne toilets tax parkLocally Raised RevenuesN/A25,0000Construction of pit latrine at TC residenceLocally Raised RevenuesN/A5,0000Renovation of administration blockLocally Raised RevenuesN/A5,0000Output: Bridges for District and Urban Roads LCII: Not Specified Item: 231003 Roads and bridges (Depreciation)Locally Raised Locally Raised RevenuesN/A100,0003,600Procurement and installation of 600mm rdiametre reinforced concret culvert(60)Locally Raised RevenuesWorks Underway Revenues10,0003,600Lower Local Services Output: Urban Roads Resealing LCII: South Central4,294,1065,140,5255,140,525			-		,	-
operatilisation of water borne toilets tax parkRevenuesConstruction of pit latrine at TC residenceLocally Raised RevenuesN/A5,0000Renovation of administration blockLGMSD (Former LGDP)N/A100,0000Output: Bridges for District and Urban Roads LCII: Not Specified Item: 231003 Roads and bridges (Depreciation)Locally Raised Revenues10,0003,600Procurement and minametre reinforced concret culvert(60)Locally Raised RevenuesWorks Underway Revenues10,0003,600Lower Local Services Output: Urban Roads Resealing LCII: South Central4,294,1065,140,5255,140,525	block					
operatilisation of water borne toilets tax parkRevenuesConstruction of pit latrine at TC residenceLocally Raised RevenuesN/A5,0000Renovation of administration blockLGMSD (Former LGDP)N/A100,0000Output: Bridges for District and Urban Roads LCII: Not Specified Item: 231003 Roads and bridges (Depreciation)Locally Raised Revenues10,0003,600Procurement and minametre reinforced concret culvert(60)Locally Raised RevenuesWorks Underway Revenues10,0003,600Lower Local Services Output: Urban Roads Resealing LCII: South Central4,294,1065,140,5255,140,525	Renovation and		Locally Raised	N/A	25.000	0
borne toilets tax parkConstruction of pit latrine at TC residenceLocally Raised RevenuesN/A5,0000Renovation of administration blockLGMSD (Former LGDP)N/A100,0000Output: Bridges for District and Urban Roads LCII: Not Specified Item: 231003 Roads and bridges (Depreciation)10,0003,600Procurement and installation of 600mm rdiametre reinforced concret culvert(60)Locally Raised RevenuesWorks Underway Underway10,0003,600Lower Local Services Output: Urban Roads Resealing LCII: South Central4,294,1065,140,525 5,140,5255,140,525		ater	-			
latrine at TC residenceRevenuesRenovation of administration blockLGMSD (Former LGDP)N/A100,0000Output: Bridges for District and Urban Roads LCII: Not Specified Item: 231003 Roads and bridges (Depreciation)10,0003,600Procurement and installation of 600mm rdiametre reinforced concret culvert(60)Locally Raised RevenuesWorks Underway Revenues10,0003,600Lower Local Services Output: Urban Roads Resealing LCII: South Central4,294,1065,140,525	-					
latrine at TC residenceRevenuesRenovation of administration blockLGMSD (Former LGDP)N/A100,0000Output: Bridges for District and Urban Roads LCII: Not Specified Item: 231003 Roads and bridges (Depreciation)10,0003,600Procurement and installation of 600mm rdiametre reinforced concret culvert(60)Locally Raised RevenuesWorks Underway Revenues10,0003,600Lower Local Services Output: Urban Roads Resealing LCII: South Central4,294,1065,140,525	Construction of nit		Locally Raised	N/A	5 000	0
administration blockLGDP)Output: Bridges for District and Urban Roads LCII: Not Specified10,0003,60010,00010,0003,600Item: 231003 Roads and bridges (Depreciation)Locally RaisedWorks Underway10,0003,600Procurement and installation of 600mm rdiametre reinforced concret culvert(60)Locally RaisedWorks Underway10,0003,600Lower Local ServicesLocally RaisedWorks Underway10,0003,600Cutput: Urban Roads Resealing LCII: South Central4,294,1065,140,525			•	1.1/1	5,000	0
administration blockLGDP)Output: Bridges for District and Urban Roads LCII: Not Specified10,0003,60010,00010,0003,600Item: 231003 Roads and bridges (Depreciation)Locally RaisedWorks Underway10,0003,600Procurement and installation of 600mm rdiametre reinforced concret culvert(60)Locally RaisedWorks Underway10,0003,600Lower Local ServicesLocally RaisedWorks Underway10,0003,600Cutput: Urban Roads Resealing LCII: South Central4,294,1065,140,525						
Output: Bridges for District and Urban Roads10,0003,600LCII: Not Specified10,0003,600Item: 231003 Roads and bridges (Depreciation)Locally RaisedWorks Underway10,0003,600Procurement and installation of 600mmLocally RaisedWorks Underway10,0003,600Installation of 600mmRevenuesRevenues10,0003,600 <i>Lower Local Services</i> <b>4,294,1065,140,525</b> LCII: South Central4,294,1065,140,525	Renovation of		LGMSD (Former	N/A	100,000	0
LCII: Not Specified 10,000 3,600 Item: 231003 Roads and bridges (Depreciation) Procurement and Locally Raised Works Underway 10,000 3,600 installation of 600mm Revenues rdiametre reinforced concret culvert(60) Lower Local Services Output: Urban Roads Resealing 4,294,106 5,140,525 LCII: South Central 4,294,106 5,140,525	administration bloc	k	LGDP)			
LCII: Not Specified 10,000 3,600 Item: 231003 Roads and bridges (Depreciation) Procurement and Locally Raised Works Underway 10,000 3,600 installation of 600mm Revenues rdiametre reinforced concret culvert(60) Lower Local Services Output: Urban Roads Resealing 4,294,106 5,140,525 LCII: South Central 4,294,106 5,140,525	Output: Bridges for	r District and Urban Roads			10 000	3 600
Item: 231003 Roads and bridges (Depreciation) Procurement and Locally Raised Works Underway 10,000 3,600 installation of 600mm Revenues rdiametre reinforced concret culvert(60) Lower Local Services Output: Urban Roads Resealing 4,294,106 5,140,525 LCII: South Central 4,294,106 5,140,525		District and Orban Roads			-	
Procurement and installation of 600mm rdiametre reinforced concret culvert(60)Locally Raised RevenuesWorks Underway 10,00010,0003,600Lower Local Services Output: Urban Roads Resealing LCII: South Central4,294,1065,140,525	-	and bridges (Depreciation)			10,000	5,000
installation of 600mm Revenues rdiametre reinforced concret culvert(60) Lower Local Services Output: Urban Roads Resealing LCII: South Central 4,294,106 5,140,525			Locally Raised	Works Underway	10.000	3,600
concret culvert(60)Lower Local ServicesOutput: Urban Roads ResealingLCII: South Central4,294,1065,140,5254,294,1065,140,525		ım	•	orias ender way	- 3,000	2,000
Lower Local Services         4,294,106         5,140,525           Output: Urban Roads Resealing         4,294,106         5,140,525           LCII: South Central         4,294,106         5,140,525		ed				
Output: Urban Roads Resealing         4,294,106         5,140,525           LCII: South Central         4,294,106         5,140,525	concret culvert(60)					
Output: Urban Roads Resealing         4,294,106         5,140,525           LCII: South Central         4,294,106         5,140,525	Lower Local Service	e e				
LCII: South Central 4,294,106 5,140,525					4.294 106	5,140 525
	-	and anothing			, ,	
		tional transfer to Municipal Infrastru	icture		.,_> ,,100	2,110,020

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

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Div	ision	LCIV: Mbale Mun	nicipal Council <b>6</b>	,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(		Uganda Support to Municipal Infrastructure Development (USMID)		4,294,106	5,140,525
1.2km), inclusive of solar lights and road					
furniture			(Works has stalled)		
LCII: Malukhu Ward	aded to Bitumen standard (			<b>380,000</b> 380,000	<b>113,111</b> 113,111
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
rechnology.			(Shaped,graded gravel)		
Sector: Education			1	,145,299	727,196
LG Function: Pre-Primary	and Primary Education			120,070	55,712
Capital Purchases Output: Latrine constructi LCII: Namatala				<b>31,810</b> 31,810	<b>0</b> 0
Item: 231001 Non Residenti Water borne toilets constructed at 2 Schools[ Buyonjo and Yoweri Museveni P/S]	an bundings (Depreciation)	Conditional Grant to SFG	N/A	31,810	0
Lower Local Services Output: Primary Schools S LCII: Malukhu Ward				<b>88,260</b> 12,202	<b>55,712</b> 8,494
Item: 263101 LG Condition Malukhu P/S	ai grants (Current)	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 Item: 263101 LG Condition	al grants (Current)			5,335	3,218
Wambogo Memorial P/S		Conditional Grant to Primary Education	N/A	5,335	3,218
LCII: Namatala Item: 263101 LG Condition	al grants (Current)			34,726	20,582

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division	LCIV: Mbale Mur	nicipal Council 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
Lower Local Services <b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Malukhu Ward			<b>1,025,229</b> 240,861	<b>671,484</b> 153,375
Item: 263319 Conditional transfers for Secondary School Maluku Secondary School	s Construction of Secondary Schools	N/A	240,861	153,375
LCII: Masaba Ward Item: 263319 Conditional transfers for Secondary School	s		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
Capital Purchases Output: Other Capital LCII: Namatala			<b>5,235</b> 5,235	<b>6,793</b> 6,793
Item: 231001 Non Residential buildings (Depreciation) Paid for works on remodeling Namatala HCIV rolled 2014/15	Conditional Grant to PHC - development	Works Underway	0	6,793

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial	Division	LCIV: Mbale Mur	nicipal Council	6,446,660	6,053,789
Item: 231006 Furniture Installed a 20,000ltrs rain/water harvest system at Namatal HCIV	and fittings (Depreciation)	Conditional Grant to PHC - development	N/.	A 5,235	0
<b>Output: Specialist hea</b> LCII: Namatala Item: 231005 Machiner	Ith equipment and machinery			<b>9,254</b> 9,254	<b>0</b> 0
Medical equipments for emergency obstetric care services procured for Namatala HCIV	)r	Conditional Grant to PHC - development	N/2	A 9,254	0
LCII: Malukhu Ward	care Services (HCIV-HCII-LLS)			<b>34,867</b> 8,160	<b>28,139</b> 6,170
Malukhu HC III	nal transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/2	A 8,160	6,170
LCII: Namatala Item: 263313 Condition	nal transfers for PHC- Non wage			9,000	15,338
Namatala HC IV	C	Conditional Grant to PHC- Non wage	N/A	A 9,000	15,338
LCII: South Central Item: 263313 Condition	nal transfers for PHC- Non wage			17,707	6,631
Sub-District Health Office HTQRS		Conditional Grant to PHC- Non wage	N/2	A 17,707	6,631
Sector: Water and	Environment			60,000	9,800
	<b>Resources Management</b>			60,000	9,800
Capital Purchases Output: Other Capital	1			60,000	9,800
LCII: Namatala Item: 312104 Other Str				60,000	9,800
sorting & Managemen of Garbagge at Composit plant, Doko	ıt	Locally Raised Revenues	Works Underwa	y 60,000	9,800
Sector: Public Sect	tor Management			125,899	625
LG Function: District	and Urban Administration			117,182	0
Capital Purchases Output: Buildings & O	Other Structures			107,182	0
LCII: South Central	dential buildings (Depreciation)			107,182	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial I	Division	LCIV: Mbale Mun	nicipal Council	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	7)		10,000	0
LCII: South Central Item: 231006 Furniture a	and fittings (Depreciation)			10,000	0
Furniture procured for 4 council offices[ Mayor, Production, Education & Health}		Locally Raised Revenues	N/A	10,000	0
LG Function: Local Go	vernment Planning Services			8,717	625
Capital Purchases		、 、		2 000	
<b>Output: Office and IT</b> LCII: South Central	Equipment (including Software	e)		<b>3,000</b> 3,000	<b>0</b> 0
	and fittings (Depreciation)			3,000	0
Procure LCD Projector [Retooling]		LGMSD (Former LGDP)	N/A	3,000	0
Output: Furniture and	Fixtures (Non Service Delivery	7)		5,717	625
LCII: South Central		,		5,717	625
	and fittings (Depreciation)				
Procure office equipments[ Retooling]	I	LGMSD (Former LGDP)	N/A	5,717	625
Sector: Accountabi	lity			132,000	24,000
LG Function: Financia	l Management and Accountabil	lity(LG)		132,000	24,000
Capital Purchases					
Output: Other Capital				132,000	24,000
LCII: South Central Item: 311101 Land				132,000	24,000
Servicing the Housing		Locally Raised	N/A	132,000	24,000
Finance Bank Loan		Revenues	14/11	102,000	21,000
acquired to settle NFA Land					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Sector: Works an		LCIV: Mbale Mu	nicipal Council	1,310,006 218,120	772,232
LG Function: Distri	ct, Urban and Community Access R	Roads		218,120	50,048
Lower Local Services Output: PRDP-Urbs LCII: North Central V	<b>an Roads Resealing</b> Ward			<b>137,738</b> 137,738	<b>27,548</b> 27,548
Item: 321412 Condit Paid for Completion Low cost Resealing Nkokonjeru Court Road [1.1km]		Roads Rehabilitation Grant	N/A	A 137,738	27,548
LCII: Nkoma Ward	aved roads Maintenance (LLS)			<b>80,382</b> 80,382	<b>22,500</b> 22,500
Km of urban unpave roads rehabilitated i divisions		Other Transfers from Central Government[URF]	N/A	A 80,382	22,500
			(progress ongoing)	)	
Sector: Educatio	n			1,072,606	707,859
LG Function: Pre-P	rimary and Primary Education			221,365	129,041
Capital Purchases					
LCII: Nabuyonga Wa	construction and rehabilitation ard esidential buildings (Depreciation)			<b>69,298</b> 69,298	<b>72,416</b> 72,416
Constrcution of classroom block at Buyonjo p/s		Conditional Grant to SFG	Works Underwa	y 69,298	72,416
Autnut: PRDP-I str	ine construction and rehabilitation	,		62,180	0
LCII: Namakwekwe		1		62,180	0
Renovation of Wate borne toilets at 3 Primary Schools[ Mbale Police, Gangama and North		Conditional Grant to SFG/PRDP	N/A	A 62,180	0
Lower Local Services	S				
LCII: I U I U Ward	hools Services UPE (LLS) nditional grants (Current)			<b>89,887</b> 6,204	<b>56,625</b> 3,831
I.U.I.U P/S	initiana grans (current)	Conditional Grant to Primary Education	N/A	A 6,204	3,831
LCII: Nabuyonga Wa Item: 263101 LG Co	ard nditional grants (Current)			3,773	2,404
Joyce P/S	Entry (Current)	Conditional Grant to Primary Education	N/A	A 3,773	2,404

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern I	Division	LCIV: Mbale Mu	nicipal Council	1,310,006	772,232
Townside High School		Construction of Secondary Schools	N/	A 157,638	106,596
LCII: Nkoma Ward Item: 263319 Conditior	al transfers for Secondary Schoo	ls		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
Lower Local Services					
-	are Services (HCIV-HCII-LLS)	)		19,280	14,325
LCII: Namakwekwe Wa				7,100	5,915
Item: 263313 Condition	al transfers for PHC- Non wage	Conditional Grant to	N/	A 7,100	5,915
		PHC- Non wage	1.	7,100	5,715
LCII: North Central Wa Item: 263313 Condition	urd nal transfers for PHC- Non wage			12,180	8,410
Mbale Municipal HC	Ш	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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	LCIII: Not Specified		nicipal Council	505,600	260,670
Sector: Works an	nd Transport			500,600	210,498
LG Function: Distri	LG Function: District, Urban and Community Access I			500,600	210,498
Lower Local Service.	\$				
Output: Urban pave	ed roads Maintenance (LLS)			500,600	210,498
LCII: Not Specified				500,600	210,498
Item: 263312 Condit	ional transfers for Road Mainter	nance			
Routinelly mechanis	sed	Other Transfers from	N/A	410,000	155,000
maintained of urbar	1	Central			
roads and pothole		Government(URF)			
patching					
			(Progress ongoing)		
fuel and lubricants f	for	Other Transfers from	N/A	60,000	42,998
road works		Central			
		Government(URF)			
			(Also paid for Q2)		
Road safety and		Other Transfers from	N/A	30,600	12,500
furniture,Markings	,	Central Government[			
sign humps and		URF]			
Culverts					
			(Installed on Roads)		
Sector: Health				5,000	50,172
LG Function: Prima	ary Healthcare			5,000	50,172
Capital Purchases					
Output: Specialist h	ealth equipment and machiner	ry		5,000	50,172
LCII: Not Specified				5,000	50,172
Item: 231005 Machin	nery and equipment				
Medical equipment	for	Conditional Grant to	N/A	5,000	50,172
basic obstetric care		PHC - development			
services procured for	or				

Namatala HCIV, Malukhu HC III and Namakwekwe HC III.

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale I	Division	LCIV: Mbale Mur	nicipal Council	274,111	144,808
Sector: Works an	d Transport			70,680	70,571
LG Function: Distric	t, Urban and Community Acces	ss Roads		70,680	70,571
Lower Local Services					
Output: Urban pave	d roads Maintenance (LLS)			70,680	70,571
LCII: Boma Ward				70,680	70,571
Item: 263312 Conditi	onal transfers for Road Mainten	ance			
Routine maintenane	d	Other Transfers from	N/A	70,680	70,571
of {Gangama		Central			
Rd{1.8km}, North		Government[URF]			
Road {0.5km},					
Manafwa Rd{0.6km					
Market Lane {0.2km	ı},				
Masaba Avenue					
{0.9km}, Cathedral Avenue{1.6km},					
Independence Avenu	10				
{0.6km}, Kakungulu					
Drive {1.1km},					
works/Court					
Rd{1.2km}, Naboa					
Rd{1.6}					
			(Progress ongoing)		

	(1	ingress ongoing)		
Sector: Education			198,431	71,749
LG Function: Pre-Primary and Primary Education			87,096	30,182
Capital Purchases				
Output: PRDP-Classroom construction and rehabilita	ition		39,086	0
LCII: Boma Ward			39,086	0
Item: 231001 Non Residential buildings (Depreciation)				
Renovation of	Other Transfers from	Not Started	39,086	0
Classroom blocks at 2	Central Government[			
schools [ Nkoma &	PRDP]			
Boma P/S]				

Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Boma Ward Item: 263101 LG Conditional grants (Current)			<b>48,010</b> 12,881	<b>30,182</b> 8,122
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 Item: 263101 LG Conditional grants (Current)			16,969	10,660
Mayor Mbale P/S	Conditional Grant to Primary Education	N/A	8,611	5,408

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale	Division	LCIV: Mbale Mur	nicipal Council	274,111	144,808
Busamaga P/S		Conditional Grant to Primary Education	N/A	8,358	5,252
LCII: Mooni Ward	anditional grants (Current)			18,160	11,400
Nashibiso P/S	onditional grants (Current)	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: Seco	ndary Education			61,335	41,567
Lower Local Service					
	Capitation(USE)(LLS)			61,335	41,567
LCII: Mooni Ward	tional transfers for Secondary Sch	ools		61,335	41,567
Mooni High School	-	Construction of Secondary Schools	N/A	61,335	41,567
LG Function: Educ	cation & Sports Management and	Inspection		50,000	0
Capital Purchases					
Output: Other Cap				50,000	0
LCII: Busamaga Wa	ard			50,000	0
Item: 311101 Land Purchase of Land f Mayor Mbale P/S	òr	Locally Raised Revenues	N/A	50,000	0
Sector: Health				5,000	2,488
LG Function: Prim	ary Healthcare			5,000	2,488
Lower Local Service					
-	thcare Services (HCIV-HCII-LL	.S)		5,000	2,488
LCII: Busamaga Wa Item: 263313 Condi	ard tional transfers for PHC- Non wag	e		5,000	2,488
Busamaga HC II		Conditional Grant to PHC- Non wage	N/A	5,000	2,488

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	rified	LCIV: Not Specif	ïed	90,680	64,034
Sector: Works an	nd Transport			90,680	64,034
LG Function: Distri	ct, Urban and Community Acce	ess Roads		90,680	64,034
Lower Local Service	S				
Output: Urban pav	ed roads Maintenance (LLS)			90,680	64,034
LCII: Not Specified				90,680	64,034
Item: 263312 Condit	ional transfers for Road Mainten	ance			
operational costs for road gang	r	Other Transfers from Central Government	N/A	90,680	64,034
			(Paid allowances)		

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#### **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

#### Workplan Performance Reports

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

#### Workplan Revenues

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

#### **Expenditures on Outputs**

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

#### **Checklist for QUARTER 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		
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