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# **Vote: 760** Mbale Municipal Council **2015/16 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:760 Mbale Municipal Council for FY 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: 8/30/2016

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,817,053	1,729,594	36%
2a. Discretionary Government Transfers	1,119,296	1,085,878	97%
2b. Conditional Government Transfers	14,166,316	16,357,641	115%
2c. Other Government Transfers	1,361,282	4,003,723	294%
3. Local Development Grant	263,229	263,229	100%
<b>Total Revenues</b>	<b>21,727,176</b>	<b>23,440,065</b>	<b>108%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,634,031	2,244,772	1,561,902	62%	43%	70%
2 Finance	819,575	641,720	530,021	78%	65%	83%
3 Statutory Bodies	734,106	864,029	851,288	118%	116%	99%
4 Production and Marketing	104,567	0	0	0%	0%	0%
5 Health	1,005,505	1,066,099	1,052,324	106%	105%	99%
6 Education	8,185,504	8,129,769	8,110,832	99%	99%	100%
7a Roads and Engineering	6,163,907	9,978,739	8,274,442	162%	134%	83%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	425,849	78,156	73,322	18%	17%	94%
9 Community Based Services	373,257	238,425	215,068	64%	58%	90%
10 Planning	156,959	114,833	114,833	73%	73%	100%
11 Internal Audit	123,916	71,637	71,637	58%	58%	100%
<b>Grand Total</b>	<b>21,727,176</b>	<b>23,428,178</b>	<b>20,855,667</b>	<b>108%</b>	<b>96%</b>	<b>89%</b>
Wage Rec't:	7,275,080	7,367,211	7,350,577	101%	101%	100%
Non Wage Rec't:	8,143,873	5,749,290	5,377,830	71%	66%	94%
Domestic Dev't	6,308,223	10,311,677	8,127,260	163%	129%	79%
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 23,440,065,000 was received in the fourth quarter representing 108% of the Annual budget. Out of the funds received Local revenue was UGX 1,729,594,000 (36%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 1,085,878,000(97%), Conditional Government Transfers 16,357,641,000 (115%) , OGT was UGX 4,003,723,000. The overperformance at 108% increase in cumulative receipts in the fourth quarter was due to the realization of USMID funding transferred in the quarter to cater for URA/ VAT payments and costs stoppage to contractor PLINTH Technical services Ltd; agreed upon during the project implementation. The low local revenue collection in the quarter at 36% were due to the deliberate refusal of tax payers to pay tax especially main market vendors claiming they have not signed final MoUs, court order secured by Mbale Central Transporters SACCO barring Municipal authorities

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# **Vote: 760** Mbale Municipal Council **2015/16 Quarter 4**

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

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from interfering in operations taxi park management until main suit is heard on 31st August 2016 and political pronouncements in policies/guidelines. The quarter allocation to departments was UGX 23,428,178,000(108% of the budget received) .Shs, 11,887,000 of Urban wage remained on the TSA- General Fund Collection meant for salary for production sector staff who retired 2015/16 to returned to treasury/MoFPED. Departments spent a cumulative total of UGX 20,855,667,000 (89%) at the end of fourth quarter of which UGX 7,350,577,000(100%) was wages, UGX 5,377,830,000 (94%) was non-wage, UGX 8,127,260,000 (79)%of the annual budget was Domestic development revenue. Some departments did not spend 100% of the quarter fund like roads spent 83% because slow progress on USMID road works due to bad weather and equipment breakdown, general lack of capacity to execute similar assignments, health spent 99%, and Administration spent 70% because of failure to secure competent service providers for project implementation.

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>4,817,053</b>	<b>1,729,594</b>	<b>36%</b>
Local Service Tax	104,832	149,607	143%
Property related Duties/Fees	1,200,000	214,096	18%
Park Fees	1,074,733	234,785	22%
Other Fees and Charges	119,761	174,942	146%
Occupational Permits	5,575	0	0%
Miscellaneous	13,910	233,722	1680%
Public Health Licences	7,525	0	0%
Lock-up Fees	62,000	80,000	129%
Inspection Fees	27,350	260	1%
Local Hotel Tax	103,800	27,700	27%
Land Fees	414,118	278,790	67%
Business licences	220,456	156,834	71%
Animal & Crop Husbandry related levies	43,200	2,280	5%
Agency Fees	5,000	4,804	96%
Advertisements/Billboards	150,000	25,035	17%
Market/Gate Charges	1,026,060	31,773	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	165	2%
Refuse collection charges/Public convenience	6,520	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,119,296</b>	<b>1,085,878</b>	<b>97%</b>
Urban Unconditional Grant - Non Wage	315,747	315,747	100%
Transfer of Urban Unconditional Grant - Wage	764,612	743,866	97%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	26,265	67%
<b>2b. Conditional Government Transfers</b>	<b>14,166,316</b>	<b>16,357,641</b>	<b>115%</b>
Conditional Grant to Women Youth and Disability Grant	3,768	3,768	100%
Conditional Grant to Tertiary Salaries	204,517	418,740	205%
Conditional Grant to SFG	202,374	202,374	100%
Conditional Grant to Secondary Salaries	2,415,191	2,269,751	94%
Conditional Grant to Secondary Education	1,937,805	1,937,805	100%
Conditional Grant to Public Libraries	19,016	19,016	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional Grant to Primary Education	226,157	222,031	98%
Roads Rehabilitation Grant	137,738	137,738	100%
Conditional Grant to PHC Salaries	892,588	920,107	103%
Conditional Grant to PHC- Non wage	58,981	58,981	100%
Conditional Grant to PHC - development	14,489	14,489	100%
Conditional Grant to PAF monitoring	26,586	26,587	100%
Conditional Grant to Functional Adult Lit	4,131	4,132	100%
Conditional Grant to Community Devt Assistants Non Wage	1,046	1,046	100%
Conditional Grant to Primary Salaries	2,959,234	2,983,735	101%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	20,654	20,654	100%
Conditional transfers to Special Grant for PWDs	7,867	7,867	100%
Pension for Teachers	9,268	140,774	1519%
Uganda Support to Municipal Infrastructure Development (USMID)	4,768,482	6,560,828	138%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,593	80,593	100%
Pension and Gratuity for Local Governments	155,620	321,415	207%
<b>2c. Other Government Transfers</b>	<b>1,361,282</b>	<b>4,003,723</b>	<b>294%</b>
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	912,793	73%
Un spent PHC		50,339	
Un spent USMIID(CBG)		454,504	
Un spent USMIID(MDG)		2,462,782	
Un spent TSUPU/YLP		95,709	
<b>3. Local Development Grant</b>	<b>263,229</b>	<b>263,229</b>	<b>100%</b>
LGMSD (Former LGDP)	263,229	263,229	100%
<b>Total Revenues</b>	<b>21,727,176</b>	<b>23,440,065</b>	<b>108%</b>

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

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

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

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

### (iii) Cummulative Performance for Donor Funding

None

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,948,592	1,434,134	49%	737,148	410,356	56%
Conditional Grant to PAF monitoring	8,304	10,169	122%	2,076	5,669	273%
Locally Raised Revenues	254,086	392,543	154%	63,522	153,728	242%
Multi-Sectoral Transfers to LLGs	2,304,623	644,211	28%	576,156	118,337	21%
Urban Unconditional Grant - Non Wage	30,665	97,347	317%	7,666	55,014	718%
Transfer of Urban Unconditional Grant - Wage	350,913	289,865	83%	87,728	77,609	88%
<i>Development Revenues</i>	685,439	810,638	118%	171,360	330,023	193%
Uganda Support to Municipal Infrastructure Developmtr	474,376	325,698	69%	118,594	325,698	275%
LGMSD (Former LGDP)	31,778	21,267	67%	7,945	0	0%
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	9,169	6%	39,821	4,325	11%
<b>Total Revenues</b>	<b>3,634,031</b>	<b>2,244,772</b>	<b>62%</b>	<b>908,508</b>	<b>740,379</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,948,592	1,174,373	40%	737,148	298,571	41%
Wage	350,913	289,865	83%	87,728	77,609	88%
Non Wage	2,597,679	884,508	34%	649,420	220,962	34%
<i>Development Expenditure</i>	685,439	387,529	57%	171,360	308,415	180%
Domestic Development	685,439	387,529	57%	171,360	308,415	180%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,634,031</b>	<b>1,561,902</b>	<b>43%</b>	<b>908,508</b>	<b>606,986</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		259,761	9%			
<i>Development Balances</i>		423,109	62%			
Domestic Development		423,109	62%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>682,870</b>	<b>19%</b>			

By the end of the fourth Quarter the department had received a cumulative total of UGX 2,244,772,000 representing 62% of the Annual budget. On the receipts received UGX 1,434,134,000 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 685,439,000 was development revenue from USMIID and LGMSD for Capacity Building Grant. The Cumulative expenditure by the quarter was UGX 1,561,902,000 (43%) of the planned quarter expenditure. In the Quarter under review the department received a total of UGX 740,379,000 representing 81% of the quarterly budget. On the receipts received UGX 410,356,000 was recurrent revenue 330,023,000 was development revenue from USMID-CBG/ LGMSD Capacity Building Grant. The expenditure in the quarter was UGX 606,986,000 (67%) of the planned quarter expenditure. At the end of the quarter there was a balance of UGX 682,870,000 for USMIID-CBG received late in the 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 682,870,000 for USMIID-CBG received late in the quarter.

#### (ii) Highlights of Physical Performance

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	6	5
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
<b>Function Cost (UShs '000)</b>	3,634,031	<b>1,561,902</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,634,031</b>	<b>1,561,902</b>

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	687,575	605,703	88%	171,894	82,868	48%
Conditional Grant to PAF monitoring	2,994	9,063	303%	748	1,200	160%
Locally Raised Revenues	405,438	266,978	66%	101,359	11,088	11%
Multi-Sectoral Transfers to LLGs	88,669	92,827	105%	22,167	26,660	120%
Urban Unconditional Grant - Non Wage	39,490	66,207	168%	9,873	3,835	39%
Transfer of Urban Unconditional Grant - Wage	150,984	170,627	113%	37,746	40,086	106%
<i>Development Revenues</i>	132,000	36,017	27%	33,000	0	0%
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	0	
<b>Total Revenues</b>	<b>819,575</b>	<b>641,720</b>	<b>78%</b>	<b>204,894</b>	<b>82,868</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	687,575	502,921	73%	171,894	208,496	121%
Wage	150,984	170,627	113%	37,746	40,086	106%
Non Wage	536,591	332,294	62%	134,148	168,410	126%
<i>Development Expenditure</i>	132,000	27,100	21%	33,000	0	0%
Domestic Development	132,000	27,100	21%	33,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>819,575</b>	<b>530,021</b>	<b>65%</b>	<b>204,894</b>	<b>208,496</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		102,782	15%			
<i>Development Balances</i>		8,917	7%			
Domestic Development		8,917	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>111,699</b>	<b>14%</b>			

By end of fourth quarter a cumulative total of shs 641,720,000 was realised by the department representing 78% 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 530,021,000 of which; shs 502,921,000 (73%) was spent recurrent expenditures including wage, shs 27,100,000 was spent on Domestic development. In the quarter under review, shs 82,868,000 was realised by the department representing 40% of the expected Quarterly budget. Of the total amount realised, shs 82,868,000 was recurrent revenues and shs 8,917,000 development revenue. The expenditure for the quarter was shs 208,496,000 (102%) on recurrent activities including wage. There was a balance shs. 111,697,000 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. 111,697,000 to be spent on the planned activities in the next Quarter.

### (ii) Highlights of Physical Performance

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





# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	734,106	864,029	118%	183,527	261,929	143%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional Grant to PAF monitoring	3,328	540	16%	832	0	0%
Conditional transfers to Councillors allowances and Exgratia	80,593	80,593	100%	20,148	26,250	130%
Pension for Teachers	9,268	140,774	1519%	2,317	66,027	2850%
Pension and Gratuity for Local Governments	155,620	321,415	207%	38,905	132,398	340%
Locally Raised Revenues	412,638	274,180	66%	103,160	31,119	30%
Urban Unconditional Grant - Non Wage	28,509	15,050	53%	7,127	2,025	28%
Conditional transfers to Salary and Gratuity for LG ele	38,938	26,265	67%	9,734	2,808	29%
<b>Total Revenues</b>	<b>734,106</b>	<b>864,029</b>	<b>118%</b>	<b>183,527</b>	<b>261,929</b>	<b>143%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	734,106	851,288	116%	183,527	303,715	165%
Wage	38,938	26,265	67%	9,734	2,808	29%
Non Wage	695,168	825,023	119%	173,792	300,907	173%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>734,106</b>	<b>851,288</b>	<b>116%</b>	<b>183,527</b>	<b>303,715</b>	<b>165%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,742	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,742</b>	<b>2%</b>			

By the end of fourth Quarter the department had received a cumulative total of UGX 519,656,000 representing 71% of the quarter budget and it was all recurrent revenue from local revenue, conditional grants like salary and gratuity, councillors allowance, contracts committee/DSC/PAC grant. The cumulative expenditure in the quarter was UGX 544,970,000(74%) including staff wages of UGX 15,969,000. In the quarter under review the department received a total of UGX 240,167,000 representing 131% of the quarter budget spent UGX 240,167,000(131%) including staff wages of UGX 7,488,000. At the end of the quarter there was a total balance of UGX 61,675,000 meant to cater for the Pension & councillors' allowances and Exgratia payments to be made in the next Quarter.

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

At the end of the quarter there was a total balance of UGX 25,314,000 meant to cater for the Pension & councillors' allowances and Exgratia payments to be made in the next Quarter.

### (ii) Highlights of Physical Performance

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	20	208
No. of Land board meetings	4	11
No. of Auditor Generals queries reviewed per LG	2	5
No. of LG PAC reports discussed by Council	2	6
<b>Function Cost (UShs '000)</b>	<b>734,106</b>	<b>851,288</b>
<b>Cost of Workplan (UShs '000):</b>	<b>734,106</b>	<b>851,288</b>

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

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

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

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

N/A

### (ii) Highlights of Physical Performance

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

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# **Vote: 760** Mbale Municipal Council **2015/16 Quarter 4**

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## ***Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>104,567</b>	<b>0</b>

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	986,017	1,001,272	102%	246,504	260,130	106%
Conditional Grant to PHC Salaries	892,588	920,107	103%	223,147	239,465	107%
Conditional Grant to PHC- Non wage	58,981	58,981	100%	14,745	14,745	100%
Locally Raised Revenues	27,043	22,184	82%	6,761	5,919	88%
Urban Unconditional Grant - Non Wage	7,404	0	0%	1,851	0	0%
<i>Development Revenues</i>	19,489	64,827	333%	4,872	0	0%
Conditional Grant to PHC - development	14,489	14,489	100%	3,622	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Other Government Transfers		50,339		0	0	
<b>Total Revenues</b>	<b>1,005,505</b>	<b>1,066,099</b>	<b>106%</b>	<b>251,376</b>	<b>260,130</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	986,017	995,359	101%	246,504	254,216	103%
Wage	892,588	920,106	103%	223,147	239,465	107%
Non Wage	93,428	75,252	81%	23,357	14,751	63%
<i>Development Expenditure</i>	19,489	56,965	292%	4,872	0	0%
Domestic Development	19,489	56,965	292%	4,872	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,005,505</b>	<b>1,052,324</b>	<b>105%</b>	<b>251,377</b>	<b>254,216</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,913	1%			
<i>Development Balances</i>		7,862	40%			
Domestic Development		7,862	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,775</b>	<b>1%</b>			

By the end of fourth Quarter the department had received a cumulative total of UGX 1,066,099,000 representing 106% of the quarter budget of which UGX 1,001,272,000 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 1,052,324,000 (105%) of the planned expenditure. Out of the amount received UGX 995,359,000 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 260,130,000 representing 103% of the quarter budget of which all was recurrent revenues. The total expenditure in the quarter was UGX 254,216,000 (101%) of the planned expenditure; of which all was spent on recurrent expenditure including staff salaries. There was balance at the end of the quarter UGX 13,775,000 meant for 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 13,775,000 meant for the purchase of specialized medical equipment.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0881 Primary Healthcare**

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	119	118
No.of trained health related training sessions held.	5	5
Number of outpatients that visited the Govt. health facilities.	130000	57916
Number of inpatients that visited the Govt. health facilities.	3500	12461
No. and proportion of deliveries conducted in the Govt. health facilities	2500	491
%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	32529
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
<b>Function Cost (UShs '000)</b>	<b>1,005,505</b>	<b>1,052,324</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,005,505</b>	<b>1,052,324</b>

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,933,130	7,927,395	100%	1,982,144	2,272,669	115%
Conditional Grant to Tertiary Salaries	204,517	418,740	205%	51,129	139,586	273%
Conditional Grant to Primary Salaries	2,959,234	2,983,735	101%	739,809	761,131	103%
Conditional Grant to Secondary Salaries	2,415,191	2,269,751	94%	603,798	631,999	105%
Conditional Grant to Primary Education	226,157	222,031	98%	56,539	75,386	133%
Conditional Grant to Secondary Education	1,937,805	1,937,805	100%	484,451	645,935	133%
Conditional transfers to School Inspection Grant	20,654	20,654	100%	5,163	5,163	100%
Locally Raised Revenues	107,801	14,228	13%	26,950	5,384	20%
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	31,773	106%	7,517	8,085	108%
<i>Development Revenues</i>	252,374	202,374	80%	63,093	0	0%
Conditional Grant to SFG	202,374	202,374	100%	50,593	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
<b>Total Revenues</b>	<b>8,185,504</b>	<b>8,129,769</b>	<b>99%</b>	<b>2,045,237</b>	<b>2,272,669</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,933,130	7,931,520	100%	1,983,283	2,273,350	115%
Wage	5,609,009	5,703,998	102%	1,402,252	1,540,801	110%
Non Wage	2,324,121	2,227,522	96%	581,030	732,549	126%
<i>Development Expenditure</i>	252,374	179,311	71%	61,954	106,895	173%
Domestic Development	252,374	179,311	71%	61,954	106,895	173%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,185,504</b>	<b>8,110,832</b>	<b>99%</b>	<b>2,045,237</b>	<b>2,380,245</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-4,126	0%			
<i>Development Balances</i>		23,063	9%			
Domestic Development		23,063	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,937</b>	<b>0%</b>			

By the end of Fourth Quarter the department had received a cumulative total of UGX 8,129,769,000/= representing 99% of the quarter budget of which UGX 7,927,395,000/= 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 8,110,832,000/= (99%) of the planned expenditure including Education staff wage. In Quarter under review the department received a total of UGX 2,272,669,000/= representing 111% of the quarter budget of which all was recurrent revenue from local revenue, conditional grants (staff salary, inspection grant, UPE,USE). The total expenditure in the quarter was UGX 2,380,245,000/= (116%) of the planned expenditure including Education staff wage. There was balance of UGX 18,937,000/= in the quarter was meant for payments for SFG projects.

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

There was balance of UGX 18,937,000/= in the quarter was meant for payments for SFG projects.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 6: Education

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	491	538
No. of qualified primary teachers	491	538
No. of pupils enrolled in UPE	23867	23940
No. of student drop-outs	28	23
No. of Students passing in grade one	830	23
No. of pupils sitting PLE	2680	2784
No. of classrooms constructed in UPE	2	1
No. of classrooms rehabilitated in UPE (PRDP)	2	1
No. of latrine stances constructed	2	1
No. of latrine stances rehabilitated (PRDP)	3	0
No. of teacher houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,401,793</b>	<b>3,385,077</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	269	288
No. of students passing O level	11000	0
No. of students sitting O level	15000	10878
No. of students enrolled in USE	11122	12707
<b>Function Cost (US\$ '000)</b>	<b>4,360,010</b>	<b>4,207,556</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	57	57
No. of students in tertiary education	230	234
<b>Function Cost (US\$ '000)</b>	<b>204,517</b>	<b>418,740</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>216,184</b>	<b>99,459</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	57	28
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,185,504</b>	<b>8,110,832</b>

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,489,436	1,029,547	69%	372,359	310,645	83%
Roads Rehabilitation Grant	2,755	0	0%	689	0	0%
Locally Raised Revenues	119,548	30,938	26%	29,887	12,159	41%
Other Transfers from Central Government	1,256,727	912,793	73%	314,182	277,147	88%
Urban Unconditional Grant - Non Wage	29,618	0	0%	7,404	0	0%
Transfer of Urban Unconditional Grant - Wage	80,789	85,816	106%	20,197	21,339	106%
<i>Development Revenues</i>	4,674,471	8,949,191	191%	1,168,618	2,324,317	199%
Roads Rehabilitation Grant	134,983	137,738	102%	33,746	0	0%
Uganda Support to Municipal Infrastructure Developm	4,294,106	6,235,130	145%	1,073,526	2,324,317	217%
LGMSD (Former LGDP)	100,000	108,577	109%	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	
<b>Total Revenues</b>	<b>6,163,907</b>	<b>9,978,739</b>	<b>162%</b>	<b>1,540,977</b>	<b>2,634,962</b>	<b>171%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,489,436	1,032,408	69%	372,359	313,505	84%
Wage	80,789	85,816	106%	20,197	21,339	106%
Non Wage	1,408,647	946,591	67%	352,162	292,166	83%
<i>Development Expenditure</i>	4,674,471	7,242,034	155%	1,168,618	2,070,361	177%
Domestic Development	4,674,471	7,242,034	155%	1,168,618	2,070,361	177%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,163,907</b>	<b>8,274,442</b>	<b>134%</b>	<b>1,540,977</b>	<b>2,383,866</b>	<b>155%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-2,860	0%			
<i>Development Balances</i>		1,707,157	37%			
Domestic Development		1,707,157	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,704,297</b>	<b>28%</b>			

By the end of fourth Quarter the department had received UGX 9,978,739,000 giving a cumulative outturn of 162% for the quarter. Of this total revenue UGX. 1,029,547,000 was for recurrent expenditure while UGX 8,849,191,000 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 8,274,442,000 giving an outturn for the quarter of 84% for the quarter. In the Quarter under review the department received UGX 2,634,962,000 giving an outturn of 171% for the quarter. Of this total revenue UGX. 310,645,000 was for recurrent expenditure while UGX 2,324,341,000 was development revenue. The total expenditure in the quarter was UGX 2,383,866,000 giving an outturn for the quarter of 155% for the quarter. There was unspent balance was UGX 1,704,297,000 for USMIID activities

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

There was unspent balance was UGX 1,704,297,000 for USMIID activities.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of urban roads resealed	3	3
Length in Km of urban roads resealed (PRDP)	1	0
Length in Km. of urban roads upgraded to bitumen standard	1	1
Length in Km of Urban paved roads routinely maintained	25	10
Length in Km of Urban unpaved roads routinely maintained	15	15
Length in Km of Urban unpaved roads periodically maintained		15
<b>Function Cost (US\$ '000)</b>	<b>5,889,811</b>	<b>8,092,550</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>274,097</b>	<b>181,892</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,163,907</b>	<b>8,274,442</b>

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

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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	165,849	53,656	32%	41,462	6,798	16%
Locally Raised Revenues	124,835	4,395	4%	31,209	0	0%
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	26,945	103%	6,551	6,798	104%
<i>Development Revenues</i>	260,000	24,500	9%	65,000	14,700	23%
Locally Raised Revenues	260,000	24,500	9%	65,000	14,700	23%
<b>Total Revenues</b>	<b>425,849</b>	<b>78,156</b>	<b>18%</b>	<b>106,462</b>	<b>21,498</b>	<b>20%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	165,849	48,822	29%	41,462	17,160	41%
Wage	26,205	26,945	103%	6,551	6,798	104%
Non Wage	139,644	21,877	16%	34,911	10,362	30%
<i>Development Expenditure</i>	260,000	24,500	9%	65,000	14,700	23%
Domestic Development	260,000	24,500	9%	65,000	14,700	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>425,849</b>	<b>73,322</b>	<b>17%</b>	<b>106,462</b>	<b>31,860</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,834	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,834</b>	<b>1%</b>			

By the end of the fourth quarter of FY 2015/16, the department had received a cumulative total of UGX 78,156,000 representing 18% of the Annual budget. These revenues were unconditional urban wage, NEMA [Carbon credits fund and local revenue. The low receipts to department was because the budget was entirely to be funded by local revenue which was not realized due to the many court issues, The cumulative expenditure by end of the quarter was UGX 73,322,000 of which UGX 48,822,000 was recurrent activities and including staff wages and 24,500,000 was domestic development. In the quarter under review the department received UGX 21,498,000 representing 20% of quarterly budgets. The expenditure in the quarter was UGX 31,860,000 of which was recurrent activities including staff wages. There was a balance of shs. 4,834,000 from NEMA /CDM Grant- Carbon Credit meant for retention payments to contractors for works of repairing the water harvesting systems at the compost site.

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

There was a balance of shs. 4,834,000 from NEMA /CDM Grant- Carbon Credit meant for retention payments to contractors for works of repairing the water harvesting systems at the compost site.

### (ii) Highlights of Physical Performance

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

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**Vote: 760** Mbale Municipal Council **2015/16 Quarter 4**


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**Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	200
Number of people (Men and Women) participating in tree planting days	300	200
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	4	3
No. of community women and men trained in ENR monitoring		337
No. of monitoring and compliance surveys undertaken	4	7
No. of new land disputes settled within FY	150	266
<b>Function Cost (UShs '000)</b>	<b>425,849</b>	<b>73,322</b>
<b>Cost of Workplan (UShs '000):</b>	<b>425,849</b>	<b>73,322</b>

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	238,957	114,872	48%	59,739	23,037	39%
Conditional Grant to Functional Adult Lit	4,131	4,132	100%	1,033	1,033	100%
Conditional Grant to Public Libraries	19,016	19,016	100%	4,754	4,754	100%
Conditional Grant to Community Devt Assistants Non	1,046	1,046	100%	262	262	100%
Conditional Grant to Women Youth and Disability Gr	3,768	3,768	100%	942	942	100%
Conditional transfers to Special Grant for PWDs	7,867	7,867	100%	1,967	1,967	100%
Locally Raised Revenues	126,183	13,846	11%	31,546	1,000	3%
Urban Unconditional Grant - Non Wage	24,682	0	0%	6,170	0	0%
Transfer of Urban Unconditional Grant - Wage	52,265	65,197	125%	13,066	13,080	100%
<i>Development Revenues</i>	134,300	123,553	92%	33,575	0	0%
Other Transfers from Central Government	4,255	0	0%	1,064	0	0%
Multi-Sectoral Transfers to LLGs	130,044	123,553	95%	32,511	0	0%
<b>Total Revenues</b>	<b>373,257</b>	<b>238,425</b>	<b>64%</b>	<b>93,314</b>	<b>23,037</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	238,957	105,823	44%	59,739	20,615	35%
Wage	52,265	65,197	125%	13,066	13,080	100%
Non Wage	186,692	40,626	22%	46,673	7,535	16%
<i>Development Expenditure</i>	134,300	109,245	81%	33,575	0	0%
Domestic Development	134,300	109,245	81%	33,575	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>373,257</b>	<b>215,068</b>	<b>58%</b>	<b>93,314</b>	<b>20,615</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,049	4%			
<i>Development Balances</i>		14,308	11%			
Domestic Development		14,308	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,357</b>	<b>6%</b>			

By the end of fourth Quarter the department had received a cumulative total of UGX 238,425,000 representing 64% of the quarter budget; of which UGX 114,872,000 was recurrent revenue from conditional grants (PWDS, CDO grant, women, youth and disability grant ) and UGX 123,553,000 was development revenue CDD and Youth Livelihood Programme[YLP].The cumulative expenditure by end of the quarter was UGX 215,068,000 of which UGX 105,823,000 was recurrent activities and including staff wages and 109,245,000 was domestic development. In the Quarter under review the department received a total of UGX.23,037,000 representing 25% 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 20,615,000 (22%) of the planned expenditure including staff wage.The balance at the end of the quarter was UGX 23,356,000 meant for YLP project yet to be paid after feasibility assessment and CDD Projects of Wanale Division.

*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 23,356,000 meant for YLP project yet to be paid after feasibility assessment and CDD Projects of Wanale Division.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 9: Community Based Services

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
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
<b>Function Cost (UShs '000)</b>	<b>373,257</b>	<b>215,068</b>
<b>Cost of Workplan (UShs '000):</b>	<b>373,257</b>	<b>215,068</b>

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



# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,808	14,256	25%	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	12,846	100%	3,212	3,212	100%
<i>Development Revenues</i>	100,151	100,577	100%	25,038	0	0%
LGMSD (Former LGDP)	17,118	17,545	102%	4,280	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	80,033	83,032	104%	20,008	0	0%
<b>Total Revenues</b>	<b>156,959</b>	<b>114,833</b>	<b>73%</b>	<b>39,240</b>	<b>3,212</b>	<b>8%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,808	14,257	25%	14,202	3,212	23%
Wage	12,846	12,847	100%	3,212	3,212	100%
Non Wage	43,962	1,410	3%	10,990	0	0%
<i>Development Expenditure</i>	100,151	100,577	100%	25,038	8,130	32%
Domestic Development	100,151	100,577	100%	25,038	8,130	32%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>156,959</b>	<b>114,833</b>	<b>73%</b>	<b>39,240</b>	<b>11,342</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of fourth Quarter the department had received a cumulative total of UGX 114,833,000 representing 73% of the quarter budget of which UGX 14,256,000 was recurrent revenue from , conditional grants such as PAF monitoring, staff wage and local revenue whereas UGX 100,577,000 was development revenue(LGMSD) . The cumulative total expenditure in the quarter was UGX 114,833,000 (73%) of the planned expenditure including staff wage. In the Quarter under review the department received UGX 3,212,000 representing 8% of the quarter budget of which UGX 3,212,000 was recurrent revenue from grants such as staff wage and no development revenues . The total expenditure in the quarter was UGX 11,342,000 (29%) of the planned expenditure including staff wages.

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

N/A

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	12	9
<b>Function Cost (UShs '000)</b>	<b>156,959</b>	<b>114,833</b>

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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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## Workplan 10: Planning

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>156,959</b>	<b>114,833</b>

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	123,916	71,637	58%	30,979	17,921	58%
Conditional Grant to PAF monitoring	5,230	5,875	112%	1,308	1,300	99%
Locally Raised Revenues	57,689	16,852	29%	14,422	4,330	30%
Urban Unconditional Grant - Non Wage	12,341	0	0%	3,085	0	0%
Transfer of Urban Unconditional Grant - Wage	48,656	48,910	101%	12,164	12,291	101%
<b>Total Revenues</b>	<b>123,916</b>	<b>71,637</b>	<b>58%</b>	<b>30,979</b>	<b>17,921</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	123,916	71,637	58%	30,979	17,921	58%
Wage	48,656	48,910	101%	12,164	12,291	101%
Non Wage	75,260	22,727	30%	18,815	5,630	30%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>123,916</b>	<b>71,637</b>	<b>58%</b>	<b>30,979</b>	<b>17,921</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of fourth Quarter the department had received a cumulative total of UGX 71,637,000 representing 58% 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 71,637,000 (58%) of the planned expenditure including staff wages. In the Quarter under review the department had received a total of UGX 17,921,000 representing 58% of the quarter budget of which all was recurrent revenue. The total expenditure in the quarter was also UGX 17,921,000.

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

N/A

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	30/10/2016	17/04/2017
<i>Function Cost (UShs '000)</i>	123,916	71,637
<b>Cost of Workplan (UShs '000):</b>	<b>123,916</b>	<b>71,637</b>

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

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**Vote: 760** Mbale Municipal Council **2015/16 Quarter 4**

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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expen	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff
<i>General Staff Salaries</i>		77,609
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Advertising and Public Relations</i>		2,000
<i>Workshops and Seminars</i>		625
<i>Staff Training</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		169
<i>Printing, Stationery, Photocopying and Binding</i>		14,420
<i>Guard and Security services</i>		2,950
<i>Electricity</i>		8,480
<i>Water</i>		787
<i>Consultancy Services- Short term</i>		1,870
<i>Travel inland</i>		1,605
<i>Travel abroad</i>		160
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	87,728	77,609
<i>Non Wage Rec't:</i>	51,229	35,366
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>138,958</b>	<b>112,975</b>
<b>Output: Human Resource Management Services</b>		

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	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, 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
Allowances		0
Advertising and Public Relations		4,080
Workshops and Seminars		7,000
Staff Training		71,504
Computer supplies and Information Technology (IT)		45,160
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		15,146
Bank Charges and other Bank related costs		0
Telecommunications		0
Consultancy Services- Short term		871
Travel inland		5,804
Travel abroad		0
Fuel, Lubricants and Oils		6,000
Maintenance – Machinery, Equipment & Furniture		4,876
Wage Rec't:		
Non Wage Rec't:	5,260	4,400
Domestic Dev't:	98,594	156,042
Donor Dev't:		
<b>Total</b>	<b>103,854</b>	<b>160,442</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)	3 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)
Availability and implementation of LG capacity building policy and plan	Yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)	Yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan [2015/16-2019/20] & Policy available and being Implemented)
Non Standard Outputs:	Councillors and staff at all levels of governance trained	N/A
Staff Training		6,871
Wage Rec't:		
Non Wage Rec't:		

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>	3,649	6,871
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,649</b>	<b>6,871</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.	Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.
<i>Advertising and Public Relations</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,290
<i>Small Office Equipment</i>		25,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,507	28,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,507</b>	<b>28,440</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office cleaning &Compound maintenance carried out.	Office cleaning &Compound maintenance carried out.
<i>Maintenance – Other</i>		5,640
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	5,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>5,640</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		479
<i>Small Office Equipment</i>		1,400
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance – Other</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,879
<i>Domestic Dev't:</i>		

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>4,879</b>
<b>Output: Local Policing</b>		
<hr/>		
Non Standard Outputs:	Wages to security officers paid	Wages to security officers paid
<i>Guard and Security services</i>		23,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	23,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,260</b>	<b>23,495</b>
<b>Output: Records Management Services</b>		
<hr/>		
Non Standard Outputs:	Computer supplies and IT services, stationary procured, small office equipments procured, postage and courier, rent paid , attended workshops	Computer supplies and IT services, stationary procured, small office equipments procured, postage and courier, rent paid , attended workshops
<i>Printing, Stationery, Photocopying and Binding</i>		405
<i>Postage and Courier</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,507	405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,507</b>	<b>405</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
<hr/>		
No. of existing administrative buildings rehabilitated	1 (Fenced and Renovated the Main Administration Block on plot 62-68 Republic street.)	0 (Fenced and Renovated the Main Administration Block on plot 62-68 Republic street.)
No. of administrative buildings constructed	0 (None)	0 (NONE)
No. of solar panels purchased and installed	0 (None)	0 (NONE)
Non Standard Outputs:	Enhanced security of staff &property, Improved working conditions	NONE
<i>Non Residential buildings (Depreciation)</i>		4,876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,796	4,876



# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Donor Dev't:		0
<b>Total</b>	<b>26,796</b>	<b>4,876</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture procured for 4 council offices[ Mayor, Production, Education & Health]	NONE
Furniture and fittings (Depreciation)		140,626
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	140,626
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>140,626</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)	31/01/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)
Non Standard Outputs:	Quarterly reports on finance management and audit queries submitted and discussed.	Quarterly reports on finance management and audit queries submitted and discussed.
Bank Charges and other Bank related costs		0
Printing, Stationery, Photocopying and Binding		11,955
Subscriptions		0
Telecommunications		650
General Staff Salaries		40,086
Allowances		22,549
Medical expenses (To employees)		0
Workshops and Seminars		0
Welfare and Entertainment		45
Consultancy Services- Short term		5,920
Travel inland		5,516
Fuel, Lubricants and Oils		468
Maintenance – Other		487
Fines and Penalties/ Court wards		82,620

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	37,746	40,086
Non Wage Rec't:	90,939	130,210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>128,685</b>	<b>170,296</b>

#### 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.	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.
<i>Printing, Stationery, Photocopying and Binding</i>		4,851
<i>Travel inland</i>		19
Wage Rec't:		
Non Wage Rec't:	5,260	4,870
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,260</b>	<b>4,870</b>

#### Output: Budgeting and Planning Services

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>5,260</b>	<b>0</b>
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#### Output: LG Expenditure management Services

Non Standard Outputs:	Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.	Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements
<i>Workshops and Seminars</i>		1,200
<i>Staff Training</i>		800
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,260</b>	<b>2,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	29/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016)
Non Standard Outputs:	Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW	Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in
<i>Allowances</i>		2,396
<i>Welfare and Entertainment</i>		315
<i>Travel inland</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	4,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,260</b>	<b>4,671</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Housing Finance Bank loan Serviced.	Housing Finance Bank loan Serviced.
<i>Land</i>		0

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,000	0
Donor Dev't:		0
<b>Total</b>	<b>33,000</b>	<b>0</b>

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

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services
Allowances		0
Pension for Teachers		66,027
Pension and Gratuity for Local Governments		165,107
Welfare and Entertainment		600
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	46,482	231,734
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,482</b>	<b>231,734</b>

Output: LG procurement management services

Non Standard Outputs:	Prepared & published Annual/ Quaterly Procurement &Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handl	Prepared & published Annual/ Quaterly Procurement &Disposal Plans , Prepared Contract Committee Meetings& Minutes, Prepared 1 Quarterly report to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bi
Allowances		1,290
Wage Rec't:		
Non Wage Rec't:	1,753	1,290
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,753</b>	<b>1,290</b>

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	3 (Land Applications[ Registration, Renewal, Lease Extension cleared])	85 (Land Applications[ Registration, Renewal, Lease Extension cleared])
No. of Land board meetings	1 (Urban Physical Planning Committee/District Land Board Meetings held.)	2 (Urban Physical Planning Committee/District Land Board Meetings held.)
Non Standard Outputs:	4sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced &kept on file.	2sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced &kept on file.
<i>Welfare and Entertainment</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,753	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,753</b>	<b>2,000</b>

#### Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	2 (Auditor Generals Audit report querries reviewed for Mbale Municipal Council (F/Y 2013/14, 2014/15))	1 (Auditor Generals Audit report querries reviewed for Mbale Municipal Council (F/Y 2013/14, 2014/15))
No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Mbale Municipal Local Government Council)	0 (None)
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,753	2,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,753</b>	<b>2,396</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 council meetings and 6 DEC meetings held,1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare	
<i>General Staff Salaries</i>		2,808
<i>Allowances</i>		49,786
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,500

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel abroad</i>		130
<i>Fuel, Lubricants and Oils</i>		1,890
<i>Maintenance - Vehicles</i>		8,797
<i>Donations</i>		0
<i>Wage Rec't:</i>	9,734	2,808
<i>Non Wage Rec't:</i>	118,542	62,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>128,277</b>	<b>64,911</b>

### Output: Standing Committees Services

Non Standard Outputs:	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.
<i>Welfare and Entertainment</i>		1,384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,753	1,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,753</b>	<b>1,384</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	119 Health Staffs paid salary , Drug stock outs minimized in HCs. Operation & maintenance of Health infrastructure carried out, 4 Quarterly Departmental Meetings held , Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, 0	119 Health Staffs paid salary , Drug stock outs minimized in HCs. Operation & maintenance of Health infrastructure carried out, 4 Quarterly Departmental Meetings held , Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, 0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>General Staff Salaries</i>		239,465
<i>Allowances</i>		0

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	223,147	239,465
<i>Non Wage Rec't:</i>	7,320	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>230,467</b>	<b>239,465</b>

### 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	Monitored & Supervised the effective utilization of Health drugs/supplies in HCs
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	625 (No. & proportion of deliveries conducted in the Gov't health facilities)	73 (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))	118 (Health staff Trained in 3 health centres on Maternal ,Newborn &Child health services delivery (Namakwekwe, Malukhu, & Namatala HC))
No.of trained health related training sessions held.	5 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	5 (Health staff Trained in 3 health centres on Maternal ,Newborn &Child health services delivery (Namakwekwe, Malukhu, & Namatala HC))

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	875 ([Number of inpatients that visited the Gov't health facilities])	11600 ([Number of inpatients that visited the Gov't health facilities])
%age of approved posts filled with qualified health workers	95 (% age of Approved posts filled with qualified health workers)	95 (% age of Approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% age of Approved posts filled with qualified health workers)	99 (% of Villages with functional,[ existing, trained,& reporting quarterly] VHTs)
No. of children immunized with Pentavalent vaccine	3750 (No. of Children immunized with Pentavalent)	936 (No. of Children immunized with Pentavalent Vaccine)
Number of outpatients that visited the Govt. health facilities.	40000 (Number of Outpatients that visited the Gov't health facilities))	16982 (Number of Outpatients that visited the Gov't health facilities])
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings,minor repairs, stationary, mainatenance of vehicles	Staff meetings, health unit management committee meetings,minor repairs, stationary, mainatenance of vehicles
<i>Conditional transfers for PHC- Non wage</i>		14,751
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,787	14,751
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>14,787</b>	<b>14,751</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Installed 20,000 litres rain/water harvest system at Namatala HCIV, wired and installed electrierty at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatala HCIV and Busamaga HCH, constructed 100 seat capacity patient waitin	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,309	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,309</b>	<b>0</b>
<b>Output: Specialist health equipment and machinery</b>		
Value of medical equipment procured	(Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, Medical equipments for emergency obstetric care services procured for Namatala HCIV)	0 (None)
Non Standard Outputs:		None
<i>Machinery and equipment</i>		0



# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,563	0
Donor Dev't:		0
<b>Total</b>	<b>3,563</b>	<b>0</b>

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

## 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of 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 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))
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		761,131
Wage Rec't:	739,809	761,131
Non Wage Rec't:	3,507	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>743,316</b>	<b>761,131</b>

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Y))	2784 (No of Pupils sitting PLE 2015)
No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23 (No of Students passing in grade one)

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23 (o of student Drop-outs[Pupils in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
No. of pupils enrolled in UPE	23867 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23940 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	N/A
<i>LG Conditional grants (Current)</i>		75,386
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,539	75,386
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>56,539</b>	<b>75,386</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classroom block constructed in Buyonjo P/S)	1 (Classroom block constructed in Buyonjo P/S)
No. of classrooms rehabilitated in UPE	0	0 (None)
Non Standard Outputs:	Monitoring & Evaluation of Project Construction works & report Progress	Monitoring & Evaluation of Project Construction works & report Progress
<i>Non Residential buildings (Depreciation)</i>		58,719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,325	58,719
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,325</b>	<b>58,719</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	0 (NONE)
No. of classrooms rehabilitated in UPE	2 (Classroom blocks renovated at 2 schools[ Nkoma & Boma P/S])	1 (Classroom blocks renovated at 1 school[ Namakwekwe P/S])
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		26,676
<i>Wage Rec't:</i>		0

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	9,772	26,676
Donor Dev't:		0
<b>Total</b>	<b>9,772</b>	<b>26,676</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	2 (Water borne toilets constructed at 2 Schools[ Buyonjo and Yoweri Museveni P/S])	1 (Water borne toilets constructed at 1 School[ Yoweri Museveni P/S])
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 21,500

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,952	21,500
Donor Dev't:		0
<b>Total</b>	<b>7,952</b>	<b>21,500</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	288 (Teaching and non teaching staff paid salaries)
No. of students sitting O level	15000 (Students sitting O level)	10878 (Students sitting O level)
No. of students passing O level	11000 (Students passion O level in 22 secondary schools)	0 (Students passion O level in 22 secondary schools)
Non Standard Outputs:		N/A

General Staff Salaries 631,999

Wage Rec't:	603,798	631,999
Non Wage Rec't:	1,753	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>605,551</b>	<b>631,999</b>

##### 2. Lower Level Services

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

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Conditional transfers for Secondary Schools</i>		645,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	484,451	645,935
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>484,451</b>	<b>645,935</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	57 (Tertiary education instructors paid salaries)
No. of students in tertiary education	230 (Students in Tertiary Education in Municipal Schools[ Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	234 (Students in Tertiary Education in Municipal Schools[ Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		139,586
<i>Wage Rec't:</i>	51,129	139,586
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,129</b>	<b>139,586</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,
<i>General Staff Salaries</i>		8,085
<i>Allowances</i>		4,500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		414
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,150
<i>Wage Rec't:</i>	7,517	8,085
<i>Non Wage Rec't:</i>	15,116	6,064

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

**Total****22,633****14,149**

#### 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 (o 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	chools monitored & mentored, Absenteeism checked & reported, performance improved
<i>Allowances</i>		5,164
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,164	5,164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,164</b>	<b>5,164</b>

#### Output: Sports Development services

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total

13,750

0

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monitored and supervised roads, 4 District roads Committee[DUCAR] meetings held, 4 quarterly reports prepared and submitted, monthly site meetings held, Road users sensitized on roads, Quarterly traffic count conducted, Protective wear and handtools procured,	Monitored and supervised roads, 1 District roads Committee[DUCAR] meeting held, 1 quarterly reports prepared and submitted, monthly site meetings held, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, s
General Staff Salaries		21,339
Allowances		19,388
Printing, Stationery, Photocopying and Binding		0
Uniforms, Beddings and Protective Gear		13,268
Fuel, Lubricants and Oils		677
Wage Rec't:	20,197	21,339
Non Wage Rec't:	11,209	33,333
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,406</b>	<b>54,672</b>

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise( 1.2km)inclusive of solar lights and road furniture(Rolled Over))	3 (Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise( 1.2km)inclusive of solar lights and road furniture(Rolled Over))
Non Standard Outputs:		N/A
Conditional transfer to Municipal Infrastructure		1,969,296
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,073,527	1,969,296
Donor Dev't:		0

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<b>Total</b>	<b>1,073,527</b>	<b>1,969,296</b>
<b>Output: PRDP-Urban Roads Resealing</b>		
Length in Km of urban roads resealed	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km])	0 (None)
Non Standard Outputs:	None	None
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	689	0
<i>Domestic Dev't:</i>	33,746	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,434</b>	<b>0</b>
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>		
Length in Km. of urban roads upgraded to bitumen standard	1 (0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)	1 (0.4km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)
Non Standard Outputs:	None	None
<i>Conditional transfers to Road Maintenance</i>		26,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,000	26,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>95,000</b>	<b>26,600</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
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 (0 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6})
Non Standard Outputs:	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katala lane, central road, Wanale road, Umbe	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katala lane, central road, Wanale road, Umbe
<i>Conditional transfers for Road Maintenance</i>		156,572
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,490	156,572

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>165,490</b>	<b>156,572</b>

### 7a. Roads and Engineering

<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>165,490</b>	<b>156,572</b>

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

Length in Km of Urban unpaved roads periodically maintained	15 (Km of urban unpaved roads rehabilitated in 3 divisions( link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	15 (Km of urban unpaved roads rehabilitated in 3 divisions( link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)
Length in Km of Urban unpaved roads routinely maintained	15 (Km of urban unpaved roads rehabilitated in 3 divisions( link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	15 (Km of urban unpaved roads rehabilitated in 3 divisions( link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)
Non Standard Outputs:	Improved traffic flow and Community Access Road network	Improved traffic flow and Community Access Road network
<i>Conditional transfers to Road Maintenance</i>		22,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,250	22,500
<i>Domestic Dev't:</i>	8,846	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,096</b>	<b>22,500</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Fenced the Administration block yard( phase 1) and renovation and operationalisation of water borne toilets at the HQ and tax park	Fenced the Administration block yard( phase 1) and renovation and operationalisation of water borne toilets at the HQ and tax park
<i>Non Residential buildings (Depreciation)</i>		101,064
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	101,064
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>101,064</b>

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

Non Standard Outputs:	Procured and installed 600mm rdiameter reinforced concret culvert (60 culverts	NONE
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Roads and bridges (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints.
Printing, Stationery, Photocopying and Binding		0
Electricity		11,000
Water		1,767
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		375
Wage Rec't:		
Non Wage Rec't:	18,507	13,142
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,507</b>	<b>13,142</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	8 Vehicles and Road works equipment maintained	8 Vehicles and Road works equipment maintained
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,507	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,507</b>	<b>0</b>

#### Output: Plant Maintenance

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Spare parts and servicing of motor grader, pedestrain roller, bitumen boiler, durable cabin pick up, Resuge truck, wheel roader and tipper roader. Hiring of water bowzer, vibrating roller, pneumatic roller	Spare parts and servicing of motor grader, pedestrain roller, JMC[Double Cabin] pick up, Refuse truck, Wheel Loader and Tipper Lorry. Hiring of water bowzer, vibrating roller, pneumatic roller
Maintenance – Other		32,536
Wage Rec't:		
Non Wage Rec't:	21,250	32,536
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,250</b>	<b>32,536</b>

### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical fittings and fixtures on selected urban roads in the central business district	Electrical fittings and fixtures on selected urban roads in the central business district
Welfare and Entertainment		0
Maintenance – Other		7,483
Wage Rec't:		
Non Wage Rec't:	25,260	7,483
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,260</b>	<b>7,483</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation	esidents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation. This was done with support from NEMA where we conducted a radio talk show. We are also undertaking
General Staff Salaries		6,798
Allowances		860
Printing, Stationery, Photocopying and Binding		450
Bank Charges and other Bank related costs		17
Fuel, Lubricants and Oils		0

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>	6,551	6,798
<i>Non Wage Rec't:</i>	12,937	1,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,489</b>	<b>8,125</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	2 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)	200 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)
Number of people (Men and Women) participating in tree planting days	300 (200 women and 100 men participated in tree planting)	200 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)
Non Standard Outputs:	People sensitized on tree planting and maintenance of trees	People sensitized on tree planting and maintenance of trees
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys conducted)	7 (Monitoring and Compliance visits were done together with the Regional Environment Police officer)
Non Standard Outputs:	Community sensitized on compliance on existing laws and standards	Improved attitudes towards waste management
<i>Allowances</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,260	1,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,260</b>	<b>1,110</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	150 (Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFA forest Land , Enhanced physical development planning function in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and tittling handled, Reviewed the 10 Year structural Development plan 2008/09-2018/19.)	266 (Meetings for the Physical planning committee were held in the qtr, Several Building plans inspected and approved.)
Non Standard Outputs:	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Welfare and Entertainment</i>		230
<i>Consultancy Services- Short term</i>		0
<i>Maintenance – Other</i>		7,695
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,960	7,925
<i>Domestic Dev't:</i>	50,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>59,960</b>	<b>7,925</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Sorting and Management of garbage at the compost plant at Namatala- Doko.	Sorting and Management of garbage at the compost plant at Namatala- Doko.
<i>Other Structures</i>		14,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	14,700
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,000</b>	<b>14,700</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, 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/
<i>General Staff Salaries</i>		13,080
<i>Allowances</i>		1,015
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:	13,066	13,080
Non Wage Rec't:	16,108	1,015
Domestic Dev't:	1,064	
Donor Dev't:		
<b>Total</b>	<b>30,239</b>	<b>14,095</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)
Non Standard Outputs:	Paid salaries and non wage to facilitate CDOs field activities.	Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.
Allowances		0
Travel inland		40
Wage Rec't:		
Non Wage Rec't:	1,753	40
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,753</b>	<b>40</b>

#### Output: Adult Learning

No. FAL Learners Trained	30 (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		0
Wage Rec't:		
Non Wage Rec't:	1,033	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,033</b>	<b>0</b>

#### Output: Support to Public Libraries

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Hired venue,staff allowances, utilitiespaid,Purchased texts book peridicals,Machinery & Equipment mantained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolete books,conducted library outreach services, He	Hired venue,staff allowances, utilitiespaid,Purchased texts book peridicals,Machinery & Equipment mantained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolete
Allowances		0
Workshops and Seminars		3,322
Staff Training		78
Books, Periodicals & Newspapers		474
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Postage and Courier		110
Information and communications technology (ICT)		0
Guard and Security services		0
Travel inland		0
Maintenance – Other		410
Wage Rec't:		
Non Wage Rec't:	4,754	4,394
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,754</b>	<b>4,394</b>

### 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.
Allowances		586
Workshops and Seminars		1,500
Wage Rec't:		
Non Wage Rec't:	3,507	2,086
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,507</b>	<b>2,086</b>

### 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	10 (Children cases handled and settledTraced street children,conducted counselling sessions
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	referrals to relevant institutions.) Trained parents,caregivers and guardians on their roles and responsibilities,celebrated the day of African child,Street children reduced.	and referrals to relevant institutions.) 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
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,507</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quartly meteings,monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)	100 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quartly meteings,monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)
Non Standard Outputs:	PWDs and elderly groups supported financially in IGAs,poverty levels at house hold reduced	PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quartly meteings,monitoring and supervision of PWDs and elderly activities,sensiti
Allowances		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,753	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,753</b>	<b>0</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	Sensitised and created awareness on labour laws,settled labour disputes and made referrals to relevant institutions,celebrate labour day event.	Sensitised and created awareness on labour laws,settled labour disputes and made referrals to relevant institutions,celebrate labour day event.
Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>2,500</b>	<b>0</b>
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#### Output: Representation on Women's Councils

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,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.

<i>Welfare and Entertainment</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,500	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>7,500</b>	<b>0</b>
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### Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

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

Non Standard Outputs:	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared &submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time	LG BFP prepared for submission to Kampala, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time
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<i>General Staff Salaries</i>		3,212
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<i>Travel inland</i>		0
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<i>Wage Rec't:</i>	3,212	3,212
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<i>Non Wage Rec't:</i>	8,558	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>11,769</b>	<b>3,212</b>
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#### Output: Development Planning



# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
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
<i>Workshops and Seminars</i>		5,360
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	1,421	5,360
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,171</b>	<b>5,360</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

Non Standard Outputs:	Monitored & Evaluated all government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.	Monitored & Evaluated government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.
<i>Allowances</i>		2,770
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,683	
<i>Domestic Dev't:</i>	1,429	2,770
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,112</b>	<b>2,770</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

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

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Function: Internal Audit Services</i>		
<i>1. Higher LG Services</i>		
<b>Output: Management of Internal Audit Office</b>		
Non Standard Outputs:	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 2 Staff trainings carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 3 Staff trainings carried out, 2 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.
General Staff Salaries		12,291
Allowances		1,300
Small Office Equipment		0
Travel inland		2,530
Wage Rec't:	12,164	12,291
Non Wage Rec't:	10,048	3,830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,212</b>	<b>16,121</b>

### Output: Internal Audit

No. of Internal Department Audits	1 (1 Internal Audit at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council)	1 (Internal Audit at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council)
Date of submitting Quarterly Internal Audit Reports	30/7/2017 (Date of submitting Quarterly Internal Audit Reports to Council)	17/04/2017 (Date of submitting Quarterly Internal Audit Reports to Council)
Non Standard Outputs:	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 2 Staff trainings carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	4 Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 3 Staff trainings carried out, 2 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.
Allowances		0
Workshops and Seminars		1,800
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	8,767	1,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,767</b>	<b>1,800</b>

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

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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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## Workplan Performance in Quarter

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,815,798	1,957,489
<i>Non Wage Rec't:</i>	1,608,276	1,608,276
<i>Domestic Dev't:</i>	2,508,501	2,508,501
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,074,266</b>	<b>6,074,266</b>

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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff	0	Delayed EFT processing under the new IFMS of Tier2 and sometimes container get lost between BOU and paying bank.
<i>Expenditure</i>				
211101 General Staff Salaries	350,913	289,865	82.6%	
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	2,000	107.8%	
221001 Advertising and Public Relations	13,000	2,000	15.4%	
221002 Workshops and Seminars	1,710	625	36.6%	
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	2,619	141.2%	
221011 Printing, Stationery, Photocopying and Binding	2,855	17,034	596.6%	
223004 Guard and Security services	0	4,066	N/A	
223005 Electricity	0	8,480	N/A	
223006 Water	0	787	N/A	
225001 Consultancy Services- Short term	71,826	62,635	87.2%	
227001 Travel inland	16,050	10,752	67.0%	
227002 Travel abroad	3,000	160	5.3%	
227004 Fuel, Lubricants and Oils	8,000	3,000	37.5%	
291001 Transfers to Government Institutions	0	3,000	N/A	

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>350,913</b>	<i>Wage Rec't:</i>	289,865	<i>Wage Rec't:</i>	82.6%
<i>Non Wage Rec't:</i>	<b>204,918</b>	<i>Non Wage Rec't:</i>	143,062	<i>Non Wage Rec't:</i>	69.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>555,830</b>	<b>Total</b>	<b>432,927</b>	<b>Total</b>	<b>77.9%</b>

#### Output: Human Resource Management Services

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

211103 Allowances	<b>0</b>	477	N/A
221001 Advertising and Public Relations	<b>5,312</b>	8,480	159.6%
221002 Workshops and Seminars	<b>17,001</b>	7,000	41.2%
221003 Staff Training	<b>200,371</b>	91,649	45.7%
221008 Computer supplies and Information Technology (IT)	<b>57,500</b>	48,932	85.1%
221009 Welfare and Entertainment	<b>3,850</b>	1,000	26.0%
221011 Printing, Stationery, Photocopying and Binding	<b>23,520</b>	23,178	98.5%

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	28		N/A
222001 Telecommunications	4,500	3,894		86.5%
225001 Consultancy Services- Short term	55,528	21,907		39.5%
227001 Travel inland	34,114	12,051		35.3%
227002 Travel abroad	0	9,428		N/A
227004 Fuel, Lubricants and Oils	13,721	6,000		43.7%
228003 Maintenance – Machinery, Equipment & Furniture	0	4,876		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8,587	<i>Non Wage Rec't:</i> 40.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	230,312	<i>Domestic Dev't:</i> 58.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>238,899</b>	<b>Total</b> 57.5%

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)	Yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan [2015/16-2019/20] & Policy available and being Implemented)	#Error	Activity done as routine assignment with support from Budget Desk Committee Members.
No. (and type) of capacity building sessions undertaken	6 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)	5 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)	83.33	
Non Standard Outputs:	Councillors and staff at all levels of governance trained	N/A		

### Expenditure

221003 Staff Training	14,596	6,871		47.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	6,871	<i>Domestic Dev't:</i> 47.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>6,871</b>	<b>Total</b> 47.1%

### Output: Public Information Dissemination

0 Local revenue inadequate to finance the delivery of this

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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.		output.
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#### Expenditure

221001 Advertising and Public Relations	5,000	1,200	24.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,290	43.0%
221012 Small Office Equipment	4,028	43,950	1091.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,028	46,440	331.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,028</b>	<b>46,440</b>	<b>331.1%</b>

#### Output: Office Support services

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

228004 Maintenance – Other	16,000	11,640	72.8%
221009 Welfare and Entertainment	2,000	816	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	12,456	69.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>12,456</b>	<b>69.2%</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A	N/A	0	N/A
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#### Expenditure

221009 Welfare and Entertainment	0	479	N/A
221012 Small Office Equipment	0	1,400	N/A
227004 Fuel, Lubricants and Oils	0	1,000	N/A
228004 Maintenance – Other	0	2,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		4,879	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>4,879</b>	<b>0.0%</b>

#### Output: Local Policing

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Wages to security officers paid	Wages to security officers paid	0	Absence of transport to monitor and provide adequate security of life and Property is big challenge. The existing vehicle for enforcement broke down some 2 years back.
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#### Expenditure

223004 Guard and Security services	21,041	23,495	111.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,041	23,495	111.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,041</b>	<b>23,495</b>	<b>111.7%</b>

#### Output: Records Management Services

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

221011 Printing, Stationery, Photocopying and Binding	2,000	405	20.3%
222002 Postage and Courier	3,000	973	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,028	1,378	9.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,028</b>	<b>1,378</b>	<b>9.8%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (NONE)	0	Delayed initiation of the procurement processes by the user Unit
No. of solar panels purchased and installed	0 (None)	0 (NONE)	0	
No. of existing administrative buildings rehabilitated	1 (Fenced and Renovated the Main Administration Block on plot 62-68 Republic street.)	1 (N/A)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

231001 Non Residential buildings	107,182	4,876	4.5%
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

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:	107,182	Domestic Dev't:	4,876	Domestic Dev't:	4.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>107,182</b>	<b>Total</b>	<b>4,876</b>	<b>Total</b>	<b>4.5%</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture procured for 4 council offices[ Mayor, Production, Education & Health]	NONE	0	Delayed release of USMID/CBG funding balances after equipment pay offs for programme implementation by the Ministry of Lands Housing and Urban Development affected the delivery of this output.
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Expenditure

231006 Furniture and fittings (Depreciation)	10,000	140,626	1406.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	140,626	Domestic Dev't:	1406.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>140,626</b>	<b>Total</b>	<b>1406.3%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)	31/01/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)	#Error	Challenges continued to exist in collecting revenue from the market despite the reduction of the market rates
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Quarterly reports on finance management and audit queries submitted and discussed. Quarterly reports on finance management and audit queries submitted and discussed.

#### Expenditure

221014 Bank Charges and other Bank related costs	1,300	1,685	129.6%
221011 Printing, Stationery, Photocopying and Binding	30,000	20,495	68.3%
221017 Subscriptions	5,000	217	4.3%
222001 Telecommunications	2,000	650	32.5%
211101 General Staff Salaries	150,984	170,627	113.0%
211103 Allowances	158,330	65,281	41.2%
213001 Medical expenses (To employees)	1,362	326	23.9%
221002 Workshops and Seminars	1,300	760	58.5%
221009 Welfare and Entertainment	2,300	64	2.8%
225001 Consultancy Services- Short term	36,985	31,418	84.9%
227001 Travel inland	40,000	15,796	39.5%
227004 Fuel, Lubricants and Oils	40,000	668	1.7%
228004 Maintenance – Other	24,177	4,247	17.6%
282102 Fines and Penalties/ Court wards	0	82,620	N/A
Wage Rec't:	150,984	Wage Rec't: 170,627	Wage Rec't: 113.0%
Non Wage Rec't:	363,756	Non Wage Rec't: 224,226	Non Wage Rec't: 61.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>514,740</b>	<b>Total 394,854</b>	<b>Total 76.7%</b>

#### Output: Revenue Management and Collection Services

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

#### Expenditure

221011 Printing, Stationery,	2,000	4,851	242.6%
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Photocopying and Binding

227001 Travel inland	5,679	239	4.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,041	5,090	24.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,041</b>	<b>5,090</b>	<b>24.2%</b>	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)	15/02/2016 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)	#Error	Changes in many policy frameworks guiding planning & budgeting cycles, not well understood by majority stakeholders.
Date of Approval of the Annual Workplan to the Council	15/02/2016 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan. Consolidated Annual Procurement Plan & Capacity Building Plan])	15/02/2016 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan. Consolidated Annual Procurement Plan & Capacity Building Plan])	#Error	
Non Standard Outputs:	Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.	Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.		

#### Expenditure

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

#### Output: LG Expenditure management Services

0	Delayed processing of transfer EFTs from the IFMS System to Expenditure Units/Accounts
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

221002 Workshops and Seminars	2,340	1,200	51.3%
221003 Staff Training	1,230	800	65.0%
221009 Welfare and Entertainment	1,237	456	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,041	2,456	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,041</b>	<b>2,456</b>	<b>11.7%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016)	29/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016)	#Error	N/A
Non Standard Outputs:	Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity.	Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in		

#### Expenditure

211103 Allowances	0	2,396	N/A
221009 Welfare and Entertainment	3,469	462	13.3%
227001 Travel inland	17,573	4,300	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,041	7,158	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,041</b>	<b>7,158</b>	<b>34.0%</b>

### 3. Capital Purchases

#### Output: Other Capital

0 Local Revenue

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

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

211103 Allowances	8,564	964	11.3%
212103 Pension for Teachers	9,268	263,220	2840.2%
212105 Pension and Gratuity for Local Governments	155,620	353,668	227.3%
221009 Welfare and Entertainment	0	600	N/A
228004 Maintenance – Other	4,000	220	5.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	185,930	618,672	332.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>185,930</b>	<b>618,672</b>	<b>332.7%</b>

#### Output: LG procurement management services

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Prepared & published Annual/ Quaterly Procurement & Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quaterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	Prepared & published Annual/ Quaterly Procurement & Disposal Plans , Prepared Contract Committee Meetings& Minutes, Prepared 1 Quaterly report to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bi	0	Delayed payment of sitting allowances to the Evaluation & Contracts committees quite demotivational.
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#### Expenditure

211103 Allowances	<b>5,468</b>	5,193	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,014</b>	5,193	74.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,014</b>	<b>5,193</b>	<b>74.0%</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Urban Physical Planning Committee/District Land Board Meetings held.)	11 (Urban Physical Planning Committee/District Land Board Meetings held.)	275.00	Inadequate budgetary allocation to deliver this output
No. of land applications (registration, renewal, lease extensions) cleared	20 (Land Applications[ Registration, Renewal, Lease Extension cleared])	208 (Land Applications[ Registration, Renewal, Lease Extension cleared])	1040.00	
Non Standard Outputs:	4sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced &kept on file.	2sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced &kept on file.		

#### Expenditure

221009 Welfare and Entertainment	<b>2,000</b>	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,014</b>	2,000	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,014</b>	<b>2,000</b>	<b>28.5%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Mbale Municipal Local	6 (None)	300.00	Delayed feedback by Management and
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	Government Council 2 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2013/14, 2014/15))	5 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2013/14, 2014/15))	250.00	Failure of DPAC/ Mayor to submit and present these reports for Discussion by council
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided	N/A		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>2,464</b>	2,396	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,014</b>	2,396	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,014</b>	<b>2,396</b>	<b>34.2%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare	0	
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#### Expenditure

211101 General Staff Salaries	<b>38,938</b>	26,265	67.5%
211103 Allowances	<b>293,919</b>	160,010	54.4%
221009 Welfare and Entertainment	<b>4,380</b>	2,100	47.9%
222001 Telecommunications	<b>5,400</b>	540	10.0%
227001 Travel inland	<b>30,000</b>	4,937	16.5%
227002 Travel abroad	<b>50,000</b>	130	0.3%
227004 Fuel, Lubricants and Oils	<b>17,000</b>	4,788	28.2%
228002 Maintenance - Vehicles	<b>20,000</b>	17,373	86.9%
282101 Donations	<b>8,000</b>	4,000	50.0%
Wage Rec't:	<b>38,938</b>	26,265	67.5%
Non Wage Rec't:	<b>474,170</b>	193,878	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>513,107</b>	<b>220,143</b>	<b>42.9%</b>

#### Output: Standing Committees Services

0	Election period affected effective delivery of this output.
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.
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#### Expenditure

221009 Welfare and Entertainment	3,000	2,884	96.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,014	2,884	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,014</b>	<b>2,884</b>	<b>41.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

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

221002 Workshops and Seminars	0	630	N/A
221008 Computer supplies and Information Technology (IT)	1,391	125	9.0%
211101 General Staff Salaries	892,588	920,107	103.1%
211103 Allowances	13,723	3,826	27.9%
221011 Printing, Stationery, Photocopying and Binding	927	330	35.6%



# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	461		N/A
224001 Medical and Agricultural supplies	0	2,763		N/A
227001 Travel inland	5,000	4,549		91.0%
228002 Maintenance - Vehicles	0	200		N/A
228004 Maintenance – Other	8,240	600		7.3%
	<i>Wage Rec't:</i> 892,588	<i>Wage Rec't:</i> 920,106	<i>Wage Rec't:</i>	103.1%
	<i>Non Wage Rec't:</i> 29,282	<i>Non Wage Rec't:</i> 13,483	<i>Non Wage Rec't:</i>	46.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 921,870</b>	<b>Total 933,590</b>	<b>Total</b>	<b>101.3%</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	97239386 ( Value of essential medicines & Health supplies delivered to HCs by NMS [ Maluku, Namatala, Municipal, Busamaga, Namakwekwe])	486196930 (Value of essential medicines & Health supplies delivered to HCs by NMS [ Maluku, Namatala, Municipal, Busamaga, Namakwekwe])	500.00	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Health facilities reporting no stock out of the 6 tracer drugs)	5 (Health facilities reporting no stock out of the 6 tracer drugs)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	97239386 (Value of Health supplies delivered to HCs by NMS [ Maluku, Namatala, Municipal, Busamaga, Namakwekwe])	486196930 (Value of Health supplies delivered to HCs by NMS [ Maluku, Namatala, Municipal, Busamaga, Namakwekwe])	500.00	
Non Standard Outputs:		Monitored & Supervised the effective utilization of Health drugs/supplies in HCs		

#### Expenditure

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

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	95 (% age of Approved posts filled with qualified health workers)	95 (% age of Approved posts filled with qualified health workers)	100.00	Overperformance in immunization coverage was a result of Mass mobilization against polio by the Ministry of Health-nationwide campaign.
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	119 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	118 (Health staff Trained in 3 health centres on Maternal ,Newborn & Child health services delivery (Namakwekwe, Malukhu, & Namatala HC))	99.16	
No. of trained health related training sessions held.	5 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	5 (Health staff Trained in 3 health centres on Maternal ,Newborn & Child health services delivery (Namakwekwe, Malukhu, & Namatala HC))	100.00	
Number of outpatients that visited the Govt. health facilities.	130000 ([Number of Outpatients that visited the Gov't health facilities])	57916 (Number of Outpatients that visited the Gov't health facilities])	44.55	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (No. & proportion of deliveries conducted in the Gov't health facilities)	491 (No. & proportion of deliveries conducted in the Gov't health facilities)	19.64	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of Villages with functional,[ existing, trained,& reporting quarterly] VHTs)	99 (% of Villages with functional,[ existing, trained,& reporting quarterly] VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	15000 (No. of Children immunized with Pentavalent)	32529 (No. of Children immunized with Pentavalent Vaccine)	216.86	
Number of inpatients that visited the Govt. health facilities.	3500 ([Number of inpatients that visited the Gov't health facilities])	12461 ([Number of inpatients that visited the Gov't health facilities])	356.03	
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles	Staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles		

#### Expenditure

263313 Conditional transfers for PHC- Non wage	<b>59,147</b>	59,703	100.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>59,147</b>	59,703	100.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,147</b>	<b>59,703</b>	<b>100.9%</b>

#### 3. Capital Purchases

##### Output: Other Capital

0 None

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Installed 20,000 litres rain/water harvest system at Namatala HCIV, wired and installed electricity at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatal HCIV and Busamaga HCII, constructed 100 seat capacity patient waiting shed at Namatala for outpatient clinic

*Expenditure*

231001 Non Residential buildings (Depreciation) 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%
<b>Total</b>	<b>5,235</b>	<b>Total</b>	<b>6,793</b>	<b>Total</b>	<b>129.8%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured 14254000 (Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, Medical equipments for emergency obstetric care services procured for Namatala HCIV) 0 (None) .00 Failure to secure a competent service supplier of medical equipment due to over quotations in price compared to available budget.

Non Standard Outputs: None

*Expenditure*

231005 Machinery and equipment 14,254 50,172 352.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,254	Domestic Dev't:	50,172	Domestic Dev't:	352.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,254</b>	<b>Total</b>	<b>50,172</b>	<b>Total</b>	<b>352.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

*Function: Pre-Primary and Primary Education*

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 1. Higher LG Services

##### Output: Primary Teaching Services

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

#### Expenditure

211101 General Staff Salaries	<b>2,959,234</b>	2,983,735	100.8%
Wage Rec't:	<b>2,959,234</b>	2,983,735	100.8%
Non Wage Rec't:	<b>14,028</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,973,262</b>	<b>2,983,735</b>	<b>100.4%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2784 (No of Pupils sitting PLE 2015)	103.88	Not All schools got their UPE Grant released in 4TH QUARTER 2014/15, Umar & Yumbe P/S
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23 (No of Students passing in grade one)	2.77	
No. of student drop-outs	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23 (o of student Drop-outs[Pupils in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	82.14	
No. of pupils enrolled in UPE	23867 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23940 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	100.31	
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	N/A		

#### Expenditure

263101 LG Conditional grants (Current)	<b>226,157</b>	222,031	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>226,157</b>	222,031	98.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>226,157</b>	<b>222,031</b>	<b>98.2%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classroom block constructed in Buyonjo P/S)	1 (Classroom block constructed in Buyonjo P/S)	50.00	Returned shs.135691017 to consolidated treasury
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	A/C as unspent balances 2014/15. This has greatly

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Monitoring & Evaluation of Project Construction works & report Progress      Monitoring & Evaluation of Project Construction works & report Progress      affected implementation of 2015/16 workplan.

#### Expenditure

231001 Non Residential buildings (Depreciation)	69,298	131,135	189.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,298	131,135	189.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,298</b>	<b>131,135</b>	<b>189.2%</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (1. Classroom blocks renovated at 2 schools[ Nkoma & Boma P/S])	1 (Classroom blocks renovated at 1 school[ Namakwekwe P/S])	50.00	No new projects of 2015/16 are being implemented because all the available resources for 2014/15 were returned to the Treasury as unspent by close FY, 30th June 2015..
No. of classrooms constructed in UPE	0 (N/A)	0 (NONE)	0	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	39,086	26,676	68.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,086	26,676	68.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,086</b>	<b>26,676</b>	<b>68.3%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	No new projects of 2015/16 are being implemented because all the available resources for 2014/15 were returned to the Treasury as unspent by close FY, 30th June 2015..
No. of latrine stances constructed	2 (1. Water borne toilets constructed at 2 Schools[ Buyonjo and Yoweri Museveni P/S])	1 (Water borne toilets constructed at 1 School[ Yoweri Museveni P/S])	50.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	31,810	21,500	67.6%
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>31,810</b>	<i>Domestic Dev't:</i>	21,500	<i>Domestic Dev't:</i>	67.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,810</b>	<b>Total</b>	<b>21,500</b>	<b>Total</b>	<b>67.6%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	15000 (Students sitting O level)	10878 (Students sitting O level)	72.52	There was no adequate wage provision to cater for payments of all teachers. Most of the teachers had their deductions over 50% and they were struck off the payroll.
No. of students passing O level	11000 (Students passion O level in 22 secondary schools)	0 (Students passion O level in 22 secondary schools)	.00	
No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	288 (Teaching and non teaching staff paid salaries)	107.06	
Non Standard Outputs:		N/A		

##### Expenditure

<i>211101 General Staff Salaries</i>	<b>2,415,191</b>		2,269,751	94.0%
<i>Wage Rec't:</i>	<b>2,415,191</b>	<i>Wage Rec't:</i>	2,269,751	<i>Wage Rec't:</i> 94.0%
<i>Non Wage Rec't:</i>	<b>7,014</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,422,205</b>	<b>Total</b>	<b>2,269,751</b>	<b>Total</b> 93.7%

##### 2. Lower Level Services

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

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

##### Expenditure

<i>263319 Conditional transfers for Secondary Schools</i>	<b>1,937,805</b>		1,937,805	100.0%
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,937,805</b>	<i>Non Wage Rec't:</i>	1,937,805	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,937,805</b>	<b>Total</b>	<b>1,937,805</b>	<b>Total</b>	<b>100.0%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

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

Non Standard Outputs:

N/A

#### Expenditure

211101 General Staff Salaries	<b>204,517</b>	418,740	204.7%
<i>Wage Rec't:</i>	<b>204,517</b>	<i>Wage Rec't:</i> 418,740	<i>Wage Rec't:</i> 204.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>204,517</b>	<b>Total</b> 418,740	<b>Total</b> 204.7%

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	0	N/A
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#### Expenditure

211101 General Staff Salaries	<b>30,067</b>	31,773	105.7%
211103 Allowances	<b>36,492</b>	25,301	69.3%
221008 Computer supplies and Information Technology (IT)	<b>1,618</b>	325	20.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,927</b>	472	16.1%
221014 Bank Charges and other Bank related costs	<b>0</b>	164	N/A



# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	<b>4,625</b>	2,950	63.8%	
Wage Rec't:	<b>30,067</b>	Wage Rec't: 31,773	Wage Rec't: 105.7%	
Non Wage Rec't:	<b>60,463</b>	Non Wage Rec't: 29,212	Non Wage Rec't: 48.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>90,530</b>	<b>Total 60,985</b>	<b>Total 67.4%</b>	

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	22 (Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	23 (o of Secondary schools inspected in the Quarter (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	104.55	Lack of transport facilities such as Vehicles to Municipal Council greatly affects the delivery of inspections and supervision.
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in quarter)	3 (No of Tertiary institutions inspected in quarter)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	4 (No of Inspection reports provided to council)	100.00	
No. of primary schools inspected in quarter	60 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])	61 (No of Primary schools inspected in the Quarter [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])	101.67	
Non Standard Outputs:	Schools monitored & mentored, Absenteeism checked & reported, performance improved	chools monitored & mentored, Absenteeism checked & reported, performance improved		

#### Expenditure

211103 Allowances	<b>9,543</b>	13,066	136.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,226</b>	233	19.0%
227004 Fuel, Lubricants and Oils	<b>2,871</b>	600	20.9%

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,654</b>	<i>Non Wage Rec't:</i>	13,899	<i>Non Wage Rec't:</i>	67.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,654</b>	<b>Total</b>	<b>13,899</b>	<b>Total</b>	<b>67.3%</b>

#### Output: Sports Development services

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

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

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	80,789	85,816	106.2%
211103 Allowances	6,069	53,092	874.9%
221011 Printing, Stationery, Photocopying and Binding	0	45	N/A
224005 Uniforms, Beddings and Protective Gear	34,039	24,499	72.0%
227004 Fuel, Lubricants and Oils	4,728	677	14.3%
Wage Rec't:	80,789	85,816	Wage Rec't: 106.2%
Non Wage Rec't:	44,836	78,313	Non Wage Rec't: 174.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>125,625</b>	<b>164,130</b>	<b>Total 130.7%</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

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

#### Expenditure

321465 Conditional transfer to Municipal Infrastructure	4,294,106	7,109,821	165.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,294,106	7,109,821	Domestic Dev't: 165.6%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,294,106</b>	<b>7,109,821</b>	<b>Total 165.6%</b>

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km])	0 (None)	.00	N/A
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Non Standard Outputs: None

#### Expenditure

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

#### Output: Urban roads upgraded to Bitumen standard (LLS)

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

#### Expenditure

321412 Conditional transfers to Road Maintenance	<b>380,000</b>	139,711	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>380,000</b>	139,711	36.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>380,000</b>	<b>139,711</b>	<b>36.8%</b>

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

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

263312 Conditional transfers for Road Maintenance	<b>661,960</b>	501,675	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>661,960</b>	501,675	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>661,960</b>	<b>501,675</b>	<b>75.8%</b>

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

Length in Km of Urban unpaved roads routinely maintained	15 (Km of urban unpaved roads rehabilitated in 3 divisions( link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	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)	100.00	Budget cuts greatly affected implementation of planned activities.
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	( )	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)	0	
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Non Standard Outputs: Improved traffic flow and Community Access Road network

#### Expenditure

321412 Conditional transfers to Road Maintenance	<b>80,382</b>	45,000	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>45,000</b>	45,000	100.0%
Domestic Dev't:	<b>35,382</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,382</b>	<b>45,000</b>	<b>56.0%</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Fenced the Administration block yard( phase 1) and renovation and operationalisation of water borne toilets at the HQ and tax park	Fenced the Administration block yard( phase 1) and renovation and operationalisation of water borne toilets at the HQ and tax park	0	Consistent engagement with other stakeholders such as the NWSC for technical guidance.
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#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>200,000</b>	101,064	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>200,000</b>	101,064	50.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>200,000</b>	<b>101,064</b>	<b>50.5%</b>

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

Non Standard Outputs:	Procured and installed 600mm rdiameter reinforced concret culvert (60 culverts	NONE	0	NONE
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

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

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Buildings Maintenance**

Non Standard Outputs:	Monitoring and supervision, bills of quantities prepared, building inspection. Drafting of the building drawing, plan blue prints,	Monitoring and supervision, bills of quantities prepared, building inspection. Drafting of the building drawing, plan blue prints.	0	This activity was done as a routine assignment.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	543	10.9%	
223005 Electricity	<b>45,000</b>	23,202	51.6%	
223006 Water	<b>15,001</b>	10,429	69.5%	
227001 Travel inland	<b>6,000</b>	390	6.5%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>3,028</b>	875	28.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>74,029</b>	<i>Non Wage Rec't:</i> 35,439	<i>Non Wage Rec't:</i> 47.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>74,029</b>	<b>Total 35,439</b>	<b>Total 47.9%</b>	

**Output: Vehicle Maintenance**

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

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

**Output: Plant Maintenance**

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

228004 Maintenance – Other	85,000	66,976	78.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,000	66,976	78.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>85,000</b>	<b>66,976</b>	<b>78.8%</b>

**Output: Electrical Installations/Repairs**

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

221009 Welfare and Entertainment	0	9,962	N/A
228004 Maintenance – Other	101,040	62,302	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,040	72,264	71.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,040</b>	<b>72,264</b>	<b>71.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

0	There were insufficient funds availed for this activity
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation. This was done with support from NEMA where we conducted a radio talk show. We are also undertaking
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#### Expenditure

211101 General Staff Salaries	26,205	26,945	102.8%
211103 Allowances	13,927	5,408	38.8%
221011 Printing, Stationery, Photocopying and Binding	7,000	2,188	31.3%
221014 Bank Charges and other Bank related costs	570	354	62.2%
227004 Fuel, Lubricants and Oils	5,000	3,050	61.0%
Wage Rec't:	26,205	26,945	102.8%
Non Wage Rec't:	51,750	11,001	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>77,955</b>	<b>37,946</b>	<b>48.7%</b>

#### Output: Tree Planting and Afforestation

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

#### Expenditure

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

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys conducted)	7 (Monitoring and Compliance visits were done together with the Regional Environment Police officer)	175.00	Activity was implemented however there were inadequate funds to finance the activity.
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Community sensitized on compliance on existing laws and standards Improved attitudes towards waste management

#### Expenditure

211103 Allowances	3,300	1,110	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,041	1,110	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,041</b>	<b>1,110</b>	<b>5.3%</b>

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

No. of new land disputes settled within FY	150 (Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFA forest Land , Enhanced physical development planning function in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling handled, Reviewed the 10 Year structural Development plan 2008/09-2018/19.)	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 survey and title institutional land. The NFA Land has not yet been degazetted.
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Non Standard Outputs: Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized. Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.

#### Expenditure

221009 Welfare and Entertainment	0	271	N/A
225001 Consultancy Services- Short term	30,839	144	0.5%
228004 Maintenance – Other	0	7,800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,839	8,215	20.6%
Domestic Dev't:	200,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>239,839</b>	<b>8,215</b>	<b>3.4%</b>

#### 3. Capital Purchases

##### Output: Other Capital

0	Non payment of the contractor and inadequate funds to implement other
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

*Expenditure*

312104 Other Structures	<b>60,000</b>	24,500	40.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>60,000</b>	<i>Domestic Dev't:</i> 24,500	<i>Domestic Dev't:</i> 40.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>60,000</b>	<b>Total 24,500</b>	<b>Total 40.8%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

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/	0	Non wage funds inadequate to facilitate CDOs transport and field activities. local revenue not realised.
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*Expenditure*

211101 General Staff Salaries	<b>52,265</b>	65,197	124.7%
211103 Allowances	<b>20,535</b>	3,094	15.1%
221009 Welfare and Entertainment	<b>5,000</b>	1,858	37.2%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	148	3.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	760	N/A
222001 Telecommunications	<b>0</b>	425	N/A
227001 Travel inland	<b>25,154</b>	660	2.6%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	972	9.7%

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>52,265</b>	<i>Wage Rec't:</i>	65,197	<i>Wage Rec't:</i>	124.7%
<i>Non Wage Rec't:</i>	<b>64,434</b>	<i>Non Wage Rec't:</i>	7,917	<i>Non Wage Rec't:</i>	12.3%
<i>Domestic Dev't:</i>	<b>4,255</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>120,955</b>	<b>Total</b>	<b>73,114</b>	<b>Total</b>	<b>60.4%</b>

#### Output: Community Development Services (HLG)

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

#### Expenditure

211103 Allowances	<b>1,046</b>	780	74.6%
227001 Travel inland	<b>5,000</b>	40	0.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,014</b>	<i>Non Wage Rec't:</i>	820
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,014</b>	<b>Total</b>	<b>820</b>
			<b>11.7%</b>

#### Output: Adult Learning

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

#### Expenditure

211103 Allowances	<b>2,420</b>	2,578	106.5%
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Output: Support to Public Libraries

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

211103 Allowances	<b>0</b>	4,215	N/A
221002 Workshops and Seminars	<b>3,696</b>	3,322	89.9%
221003 Staff Training	<b>2,200</b>	678	30.8%
221007 Books, Periodicals & Newspapers	<b>4,515</b>	3,905	86.5%
221009 Welfare and Entertainment	<b>0</b>	275	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	323	21.5%
221014 Bank Charges and other Bank related costs	<b>0</b>	212	N/A
222002 Postage and Courier	<b>600</b>	410	68.3%
222003 Information and communications technology (ICT)	<b>0</b>	600	N/A
223004 Guard and Security services	<b>0</b>	900	N/A
227001 Travel inland	<b>0</b>	800	N/A
228004 Maintenance – Other	<b>2,920</b>	1,130	38.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,016</b>	<i>Non Wage Rec't:</i>	16,769
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>19,016</b>	<b>Total</b>	<b>16,769</b>
		<b>Total</b>	<b>88.2%</b>

#### Output: Gender Mainstreaming

0	Local revenue for programme implementation is not realised, no central
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.		government grant for implementation of gender responses.
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#### Expenditure

211103 Allowances	0	586		N/A
221002 Workshops and Seminars	0	3,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,028	3,586	Non Wage Rec't:	25.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,028</b>	<b>3,586</b>	<b>Total</b>	<b>25.6%</b>

#### Output: Children and Youth Services

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

#### Expenditure

211103 Allowances	5,000	1,390		27.8%
221011 Printing, Stationery, Photocopying and Binding	0	100		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,028	1,490	Non Wage Rec't:	10.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,028</b>	<b>1,490</b>	<b>Total</b>	<b>10.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on	100 (PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on	66.67	special grant for PWDs inadequate and many times local revenue not realised.
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	government programmes.) PWDs and elderly groups supported financially in IGAs, poverty levels at household reduced	government programmes.) PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation
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#### Expenditure

211103 Allowances	2,282	1,424	62.4%
221009 Welfare and Entertainment	4,732	4,500	95.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,014	5,924	84.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,014</b>	<b>5,924</b>	<b>84.5%</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Sensitised and created awareness on labour laws, settled labour disputes and made referrals to relevant institutions, celebrate labour day event.	Sensitised and created awareness on labour laws, settled labour disputes and made referrals to relevant institutions, celebrate labour day event.	0	no central government funding for programme implementation, inadequate local revenue for implementation of programme activities.
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#### Expenditure

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

#### Output: Representation on Women's Councils

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

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

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

211101 General Staff Salaries	12,846	12,846	100.0%	
227001 Travel inland	21,024	1,410	6.7%	
<i>Wage Rec't:</i>	12,846	12,847	100.0%	
<i>Non Wage Rec't:</i>	34,232	1,410	4.1%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>47,078</b>	<b>14,257</b>	<b>30.3%</b>	

**Output: Development Planning**

0 Inadequate facilitation to deliver this output.



# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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
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#### Expenditure

221002 Workshops and Seminars	8,685	5,360	61.7%
227001 Travel inland	0	940	N/A
228001 Maintenance - Civil	0	2,400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:	5,685	8,700	153.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,685</b>	<b>8,700</b>	<b>100.2%</b>

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

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

211103 Allowances	5,250	7,420	141.3%
227004 Fuel, Lubricants and Oils	2,455	800	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,730	0	0.0%
Domestic Dev't:	5,717	8,220	143.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,447</b>	<b>8,220</b>	<b>66.0%</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

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

231006 Furniture and fittings (Depreciation)	5,717	625	10.9%
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# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,717	Domestic Dev't:	625	Domestic Dev't:	10.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,717</b>	<b>Total</b>	<b>625</b>	<b>Total</b>	<b>10.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

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

211101 General Staff Salaries	48,656	48,910	100.5%
211103 Allowances	22,620	11,633	51.4%
221012 Small Office Equipment	1,000	420	42.0%
227001 Travel inland	11,820	6,785	57.4%
Wage Rec't:	48,656	48,910	100.5%
Non Wage Rec't:	40,191	18,838	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>88,847</b>	<b>67,748</b>	<b>76.3%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (( Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	3 (Internal Audit at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	75.00	This activity delivered as a routine assignment for the Audit section.
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (Date of submitting Quaterly Internal Audit Reports to Council)	17/04/2017 (Date of submitting Quaterly Internal Audit Reports to Council)	#Error	

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	<b>10,464</b>	1,625	15.5%
221002 Workshops and Seminars	<b>4,500</b>	1,800	40.0%
227004 Fuel, Lubricants and Oils	<b>6,105</b>	464	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>35,069</b>	3,889	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,069</b>	<b>3,889</b>	<b>11.1%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	<b>7,263,193</b>	Wage Rec't:	7,350,577	Wage Rec't:	101.2%
Non Wage Rec't:	<b>5,668,845</b>	Non Wage Rec't:	4,640,792	Non Wage Rec't:	81.9%
Domestic Dev't:	<b>5,773,681</b>	Domestic Dev't:	7,927,041	Domestic Dev't:	137.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,705,719</b>	<b>Total</b>	<b>19,918,409</b>	<b>Total</b>	<b>106.5%</b>

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>6,446,660</b>	<b>8,746,102</b>
<i>Sector: Agriculture</i>				<b>50,000</b>	<b>0</b>
<i>LG Function: District Commercial Services</i>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>50,000</b>	<b>0</b>
LCII: Namatala				50,000	0
Item: 311101 Land					
<b>Land purchased for construction of Namatala Market, Industrial Division.</b>		Locally Raised Revenues	N/A	50,000	0
<i>Sector: Works and Transport</i>				<b>4,884,106</b>	<b>7,354,197</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,884,106</b>	<b>7,354,197</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>200,000</b>	<b>101,064</b>
LCII: South Central				200,000	101,064
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of pit latrine at TC residence</b>		Locally Raised Revenues	N/A	5,000	0
<b>Renovation of toilets facility at main office block</b>		Locally Raised Revenues	N/A	15,000	0
<b>Renovation and operatilisation of water borne toilets tax park</b>		Locally Raised Revenues	N/A	25,000	0
<b>Phased fencing of the office block yard</b>		Locally Raised Revenues	N/A	55,000	0
<b>Renovation of administration block</b>		LGMSD (Former LGDP)	Works Underway (phase I completed)	100,000	101,064
<b>Output: Bridges for District and Urban Roads</b>				<b>10,000</b>	<b>3,600</b>
LCII: Not Specified				10,000	3,600
Item: 231003 Roads and bridges (Depreciation)					
<b>Procurement and installation of 600mm rdiameter reinforced concret culvert(60)</b>		Locally Raised Revenues	Works Underway	10,000	3,600
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>4,294,106</b>	<b>7,109,821</b>
LCII: South Central				4,294,106	7,109,821
Item: 321465 Conditional transfer to Municipal Infrastructure					

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>6,446,660</b>	<b>8,746,102</b>
<b>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</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,294,106	7,109,821
			(Contract expired.)		
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>380,000</b>	<b>139,711</b>
LCII: Malukhu Ward				380,000	139,711
Item: 321412 Conditional transfers to Road Maintenance					
<b>0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.</b>		Other Transfers from Central Government(URF)	N/A	380,000	139,711
			(Shaped,graded gravel)		
<b>Sector: Education</b>				<b>1,145,299</b>	<b>1,151,160</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,070</b>	<b>116,571</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>5,262</b>
LCII: Malukhu Ward				0	5,262
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Conditional Grant to SFG	Completed	0	5,262
<b>Output: Latrine construction and rehabilitation</b>				<b>31,810</b>	<b>21,500</b>
LCII: Namatala				31,810	21,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Water borne toilets constructed at 2 Schools[ Buyonjo and Yoweri Museveni P/S]</b>		Conditional Grant to SFG	Completed	31,810	21,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,260</b>	<b>89,810</b>
LCII: Malukhu Ward				12,202	12,656
Item: 263101 LG Conditional grants (Current)					
<b>Malukhu P/S</b>		Conditional Grant to Primary Education	N/A	4,333	5,364
<b>Wambwa P/S</b>		Conditional Grant to Primary Education	N/A	7,869	7,292
LCII: Masaba Ward				5,335	6,359

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>6,446,660</b>	<b>8,746,102</b>
Item: 263101 LG Conditional grants (Current)					
<b>Wambogo Memorial P/S</b>		Conditional Grant to Primary Education	N/A	5,335	6,359
LCII: Namatala				34,726	34,061
Item: 263101 LG Conditional grants (Current)					
<b>Doko P/S</b>		Conditional Grant to Primary Education	N/A	8,350	8,446
<b>Namatala P/S</b>		Conditional Grant to Primary Education	N/A	16,905	14,628
<b>Yoweri Museveni P/S</b>		Conditional Grant to Primary Education	N/A	9,471	10,987
LCII: South Central				35,997	36,733
Item: 263101 LG Conditional grants (Current)					
<b>Nabuyonga P/S</b>		Conditional Grant to Primary Education	N/A	16,826	17,538
<b>Elgon P/S</b>		Conditional Grant to Primary Education	N/A	3,931	4,511
<b>Mbale Police Wanyera P/S</b>		Conditional Grant to Primary Education	N/A	10,000	10,279
<b>Umaru &amp; Yumbe P/S</b>		Conditional Grant to Primary Education	N/A	5,241	4,405
<b>LG Function: Secondary Education</b>				<b>1,025,229</b>	<b>1,034,589</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,025,229</b>	<b>1,034,589</b>
LCII: Malukhu Ward				240,861	245,923
Item: 263319 Conditional transfers for Secondary Schools					
<b>Maluku Secondary School</b>		Construction of Secondary Schools	N/A	240,861	245,923
LCII: Masaba Ward				784,368	788,666
Item: 263319 Conditional transfers for Secondary Schools					
<b>University Link High School</b>		Construction of Secondary Schools	N/A	329,211	390,847
<b>Oxford Secondary School</b>		Construction of Secondary Schools	N/A	455,157	397,819
<b>Sector: Health</b>				<b>49,355</b>	<b>46,117</b>
<b>LG Function: Primary Healthcare</b>				<b>49,355</b>	<b>46,117</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,235</b>	<b>6,793</b>

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>6,446,660</b>	<b>8,746,102</b>
LCII: Namatala				5,235	6,793
Item: 231001 Non Residential buildings (Depreciation)					
<b>Paid for works on remodeling Namatala HCIV rolled 2014/15</b>		Conditional Grant to PHC - development	Works Underway	0	6,793
Item: 231006 Furniture and fittings (Depreciation)					
<b>Installed a 20,000ltrs rain/water harvest system at Namatal HCIV</b>		Conditional Grant to PHC - development	N/A	5,235	0
<b>Output: Specialist health equipment and machinery</b>				<b>9,254</b>	<b>0</b>
LCII: Namatala				9,254	0
Item: 231005 Machinery and equipment					
<b>Medical equipments for emergency obstetric care services procured for Namatala HCIV</b>		Conditional Grant to PHC - development	N/A	9,254	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,867</b>	<b>39,324</b>
LCII: Malukhu Ward				8,160	8,057
Item: 263313 Conditional transfers for PHC- Non wage <b>Malukhu HC III</b>		Conditional Grant to PHC- Non wage	N/A	8,160	8,057
LCII: Namatala				9,000	20,832
Item: 263313 Conditional transfers for PHC- Non wage <b>Namatala HC IV</b>		Conditional Grant to PHC- Non wage	N/A	9,000	20,832
LCII: South Central				17,707	10,435
Item: 263313 Conditional transfers for PHC- Non wage <b>Sub-District Health Office HTQRS</b>		Conditional Grant to PHC- Non wage	N/A	17,707	10,435
<b>Sector: Water and Environment</b>				<b>60,000</b>	<b>24,500</b>
<i>LG Function: Natural Resources Management</i>				<i>60,000</i>	<i>24,500</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>60,000</b>	<b>24,500</b>
LCII: Namatala				60,000	24,500
Item: 312104 Other Structures <b>sorting &amp; Management of Garbage at Composit plant, Doko</b>		Locally Raised Revenues	Completed	60,000	24,500
<b>Sector: Public Sector Management</b>				<b>125,899</b>	<b>146,127</b>
<i>LG Function: District and Urban Administration</i>				<i>117,182</i>	<i>145,502</i>

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>6,446,660</b>	<b>8,746,102</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>107,182</b>	<b>4,876</b>
LCII: South Central				107,182	4,876
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing &amp; Renovation on the main administration block plot 62-68 republic street</b>		LGMSD (Former LGDP)	Works Underway	107,182	4,876
			(Phase I ongoing)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000</b>	<b>140,626</b>
LCII: South Central				10,000	140,626
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture procured for 4 council offices[ Mayor, Production, Education &amp; Health]</b>		Locally Raised Revenues	Completed	10,000	140,626
			(offices furnished)		
<b>LG Function: Local Government Planning Services</b>				<b>8,717</b>	<b>625</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: South Central				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure LCD Projector [Retooling]</b>		LGMSD (Former LGDP)	N/A	3,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,717</b>	<b>625</b>
LCII: South Central				5,717	625
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure office equipments[ Retooling]</b>		LGMSD (Former LGDP)	N/A	5,717	625
<b>Sector: Accountability</b>				<b>132,000</b>	<b>24,000</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>132,000</b>	<b>24,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>132,000</b>	<b>24,000</b>
LCII: South Central				132,000	24,000
Item: 311101 Land					
<b>Servicing the Housing Finance Bank Loan acquired to settle NFA Land</b>		Locally Raised Revenues	N/A	132,000	24,000



# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>1,310,006</b>	<b>1,146,529</b>
<b>Sector: Works and Transport</b>				<b>218,120</b>	<b>72,548</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>218,120</b>	<b>72,548</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Urban Roads Resealing</b>				<b>137,738</b>	<b>27,548</b>
LCII: North Central Ward				137,738	27,548
Item: 321412 Conditional transfers to Road Maintenance					
<b>Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km]</b>		Roads Rehabilitation Grant	N/A	137,738	27,548
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>80,382</b>	<b>45,000</b>
LCII: Nkoma Ward				80,382	45,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Km of urban unpaved roads rehabilitated in 3 divisions</b>		Other Transfers from Central Government[URF]	N/A	80,382	45,000
(completed works)					
<b>Sector: Education</b>				<b>1,072,606</b>	<b>1,056,869</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>221,365</b>	<b>213,070</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>69,298</b>	<b>125,873</b>
LCII: Nabuyonga Ward				69,298	125,873
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classroom block at Buyonjo p/s</b>		Conditional Grant to SFG	Completed	69,298	125,873
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>62,180</b>	<b>0</b>
LCII: Namakwekwe Ward				62,180	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Water borne toilets at 3 Primary Schools[ Mbale Police, Gangama and North</b>		Conditional Grant to SFG/PRDP	N/A	62,180	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,887</b>	<b>87,197</b>
LCII: I U I U Ward				6,204	5,703
Item: 263101 LG Conditional grants (Current)					
<b>I.U.I.U P/S</b>		Conditional Grant to Primary Education	N/A	6,204	5,703
LCII: Nabuyonga Ward				3,773	3,562
Item: 263101 LG Conditional grants (Current)					
<b>Joyce P/S</b>		Conditional Grant to Primary Education	N/A	3,773	3,562

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>1,310,006</b>	<b>1,146,529</b>
LCII: Namakwekwe Ward Item: 263101 LG Conditional grants (Current)				21,823	20,837
<b>Namakwekwe P/S</b>		Conditional Grant to Primary Education	N/A	8,058	7,511
<b>Jalilu Islamic P/S</b>		Conditional Grant to Primary Education	N/A	5,438	5,519
<b>Gangama P/S</b>		Conditional Grant to Primary Education	N/A	8,326	7,807
LCII: Nkoma Ward Item: 263101 LG Conditional grants (Current)				35,730	35,890
<b>Bujoloto P/S</b>		Conditional Grant to Primary Education	N/A	9,566	9,440
<b>Wanambwa P/S</b>		Conditional Grant to Primary Education	N/A	8,603	8,064
<b>St. Michael Senkulu P/S</b>		Conditional Grant to Primary Education	N/A	4,041	4,593
<b>Buyonjo P/S</b>		Conditional Grant to Primary Education	N/A	5,083	5,756
<b>Nkoma P/S</b>		Conditional Grant to Primary Education	N/A	4,988	4,775
<b>Convenant P/S</b>		Conditional Grant to Primary Education	N/A	3,449	3,260
LCII: North Central Ward Item: 263101 LG Conditional grants (Current)				22,358	21,204
<b>NorthRoad P/S</b>		Conditional Grant to Primary Education	N/A	22,358	21,204
<b>LG Function: Secondary Education</b>				<b>851,241</b>	<b>843,800</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>851,241</b>	<b>843,800</b>
LCII: Nabuyonga Ward Item: 263319 Conditional transfers for Secondary Schools				644,817	618,658
<b>Mbale High School</b>		Construction of Secondary Schools	N/A	221,016	172,592
<b>Nkoma Secondary School</b>		Construction of Secondary Schools	N/A	423,801	446,066
LCII: Namakwekwe Ward Item: 263319 Conditional transfers for Secondary Schools				157,638	152,367

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>1,310,006</b>	<b>1,146,529</b>
<b>Townside High School</b>		Construction of Secondary Schools	N/A	157,638	152,367
LCII: Nkoma Ward Item: 263319 Conditional transfers for Secondary Schools				48,786	72,775
<b>Nkoma High School</b>		Construction of Secondary Schools	N/A	48,786	72,775
<b>Sector: Health</b>				<b>19,280</b>	<b>17,111</b>
<b>LG Function: Primary Healthcare</b>				<b>19,280</b>	<b>17,111</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,280</b>	<b>17,111</b>
LCII: Namakwekwe Ward Item: 263313 Conditional transfers for PHC- Non wage				7,100	7,712
<b>Namakwekwe HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,100	7,712
LCII: North Central Ward Item: 263313 Conditional transfers for PHC- Non wage				12,180	9,399
<b>Municipal Mortuary</b>		Conditional Grant to PHC- Non wage	N/A	6,000	5,050
<b>Mbale Municipal HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,180	4,349

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mbale Municipal Council</i>		<b>505,600</b>	<b>358,823</b>
<b>Sector: Works and Transport</b>				<b>500,600</b>	<b>308,651</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>500,600</i>	<i>308,651</i>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>500,600</b>	<b>308,651</b>
LCII: Not Specified				500,600	308,651
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routinely mechanised maintained of urban roads and pothole patching</b>		Other Transfers from Central Government(URF)	N/A	410,000	210,353
			(completed works)		
<b>fuel and lubricants for road works</b>		Other Transfers from Central Government(URF)	N/A	60,000	72,330
<b>Road safety and furniture, Markings, sign humps and Culverts</b>		Other Transfers from Central Government[URF]	N/A	30,600	25,968
			(Installed on Roads)		
<b>Sector: Health</b>				<b>5,000</b>	<b>50,172</b>
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>50,172</i>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>5,000</b>	<b>50,172</b>
LCII: Not Specified				5,000	50,172
Item: 231005 Machinery and equipment					
<b>Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III.</b>		Conditional Grant to PHC - development	N/A	5,000	50,172

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>274,111</b>	<b>248,297</b>
<b>Sector: Works and Transport</b>				<b>70,680</b>	<b>113,912</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>70,680</b>	<b>113,912</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>70,680</b>	<b>113,912</b>
LCII: Boma Ward				70,680	113,912
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintained of {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6}</b>		Other Transfers from Central Government[URF]	N/A	70,680	113,912
			(completed works)		
<b>Sector: Education</b>				<b>198,431</b>	<b>131,117</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,096</b>	<b>71,701</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>39,086</b>	<b>26,676</b>
LCII: Boma Ward				39,086	26,676
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Classroom blocks at 2 schools [ Nkoma &amp; Boma P/S]</b>		Other Transfers from Central Government[ PRDP]	Completed	39,086	26,676
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,010</b>	<b>45,025</b>
LCII: Boma Ward				12,881	12,097
Item: 263101 LG Conditional grants (Current)					
<b>Boma P/S</b>		Conditional Grant to Primary Education	N/A	4,270	4,025
<b>Fairway P/S</b>		Conditional Grant to Primary Education	N/A	8,611	8,072
LCII: Busamaga Ward				16,969	15,908
Item: 263101 LG Conditional grants (Current)					
<b>Mayor Mbale P/S</b>		Conditional Grant to Primary Education	N/A	8,611	8,072

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>274,111</b>	<b>248,297</b>
<b>Busamaga P/S</b>		Conditional Grant to Primary Education	N/A	8,358	7,836
LCII: Mooni Ward Item: 263101 LG Conditional grants (Current)				18,160	17,019
<b>Nashibiso P/S</b>		Conditional Grant to Primary Education	N/A	7,932	7,439
<b>Zesui P/S</b>		Conditional Grant to Primary Education	N/A	10,228	9,580
<b>LG Function: Secondary Education</b>				<b>61,335</b>	<b>59,416</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,335</b>	<b>59,416</b>
LCII: Mooni Ward Item: 263319 Conditional transfers for Secondary Schools				61,335	59,416
<b>Mooni High School</b>		Construction of Secondary Schools	N/A	61,335	59,416
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>50,000</b>	<b>0</b>
LCII: Busamaga Ward Item: 311101 Land				50,000	0
<b>Purchase of Land for Mayor Mbale P/S</b>		Locally Raised Revenues	N/A	50,000	0
<b>Sector: Health</b>				<b>5,000</b>	<b>3,268</b>
<b>LG Function: Primary Healthcare</b>				<b>5,000</b>	<b>3,268</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,000</b>	<b>3,268</b>
LCII: Busamaga Ward Item: 263313 Conditional transfers for PHC- Non wage				5,000	3,268
<b>Busamaga HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,000	3,268

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>90,680</b>	<b>79,112</b>
<b>Sector: Works and Transport</b>				<b>90,680</b>	<b>79,112</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,680</b>	<b>79,112</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>90,680</b>	<b>79,112</b>
LCII: Not Specified				90,680	79,112
Item: 263312 Conditional transfers for Road Maintenance					
<b>operational costs for road gang</b>		Other Transfers from Central Government	N/A	90,680	79,112
			(Paid allowances)		

# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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



# Vote: 760 Mbale Municipal Council 2015/16 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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