

Vote: 761 Mbarara Municipal Council

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Foreword

The Local Government Act 1997(as amended) Section 36 mandates local governments to prepare comprehensive and integrated plans for submission to the National Planning Authority for incorporation in the national plans.

Pursuant to Section 36 referred to in the foregoing, Mbarara Municipal Council has prepared this Budget for the Financial 2013/14 in conformity with the structure and format relating to the National Development Plan.

I am happy that the planning function is now strong in our local government and this has gone along way to streamline, harmonize and guide operations.

This document provides details on the financial position of the Municipality, the challenges, major achievements, planned interventions, key priorities and related sector outputs.

A number of strategies, to address the identified constraints, have been laid down and it is my sincere hope that they will be of great guidance to this municipality.

Sectoral objectives, both specific and general, have been formulated to guide Sectoral performance and ease evaluation at the end of the implementation period.

This Budget is therefore an official document of Mbarara Municipality and defines the medium term projections of revenue and expenditure, both recurrent and development.

Our mission statement is 'To provide quality services to the people of Mbarara Municipality for sustainable progress and development'. It is important to note that we cannot achieve this mission statement in isolation of central government. That is why we have been able to identify all our priorities and submit them to the central government for harmonization.

Mbarara Municipal council has made a big stride in service delivery particularly in infrastructure development, health promotion, town beautification, quality education, good governance and household income improvement.

I express my sincere gratitude to the Municipal Budget Desk for their diligence, administrative support and technical input in the preparation of this document. Special thanks go to the Planning Unit for their pivotal role in coordination and production of this budget, and in the same vain, the mentoring role played by Central Government and the financial support extended to us.

Finally, I appreciate the input made by all stakeholders and the development partners in the preparation of this document, and welcome comments for improvements in its subsequent preparation and production. Special thanks go to the central government for their continued technical guidance and financial support.

EBIRUNGI BIRUGA OMUTUTU!
FOR GOD AND MY COUNTRY

JOHNSON BARYANTUMA MUNONO,
TOWN CLERK

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	3,718,452	3,104,590	3,757,834
2a. Discretionary Government Transfers	815,800	804,502	833,281
2b. Conditional Government Transfers	5,699,632	5,537,060	6,285,513
2c. Other Government Transfers	989,364	800,547	800,869
3. Local Development Grant	257,260	182,976	208,460
4. Donor Funding	152,847	153,464	401,000
Total Revenues	11,633,355	10,583,139	12,286,957

Revenue Performance in 2012/13

By the end of the of FY 2012/13, the Local Government received a sum of UGX.10,583,139,000 on the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues, performing at 83%, discretionary grants at 99%, conditional grants at 97%, Other Government Transfers at 81% and Local Development grant at 71%, Donor funding 100% ,hence providing an averagely performance of 91% of the approved budget. It was observed that Conditional grant transfers were not released in the fourth quarter that is school facilities grant, LGMSDP and PHC Development so all the projects which were supposed to be done within the quarter stalled , instead were rolled over to the financial year 2013/14. Overall, all direct central government transfers performed as expected averaging between 94% of the approved budget, however there is a balance of UGX.256,409,000 which remained on collection account (Locally raised revenue which was later transferred to development account).

Of the amount that was received, UGX.10,326,730,000 was transferred to the departmental operational accounts to enable the departments implement their work plans however the departments spent UGX.10,244,403,000 leaving a balance of UGX.82,327,000 . The largest unspent balances were noted under the Roads and Engineering departments which registered 98% and Administration department which registered 99% . Under the Roads Departments, the funds that remained unspent UGX.59,226,000) were meant for pothole patching around the Municipality and procurement of bitumen for construction of Ntare Road and Banyu road whose works were still under way so the cheque was issued towards the end of the financial year (un-presented cheque)

Planned Revenues for 2013/14

In the financial year 2013/14, the Local Government's resource envelop is projected at UGX. 12,286,957,000 which has an increment of UGX. 653,602,000 compared to the projections made in the FY 2012/13. The increase has been attributed to a rise on Discretionary transfers which increased from UGX.815,800,000 to UGX.833,281,000,Conditional Government transfers which has increased from UGX.5,699,632,000 to UGX.6,285,513,000 , the rest of the projections have reduced like Local Development Grant from UGX.257,260,000 to UGX.208,460,000 . This is because Government issued new Indicative Planning Figures for the financial year 2013/14 after laying of the budget before parliament.

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,750,592	1,341,607	2,050,904
2 Finance	496,685	401,309	523,905
3 Statutory Bodies	455,726	431,216	467,808
4 Production and Marketing	253,315	184,058	53,425
5 Health	1,062,529	904,502	1,044,689
6 Education	5,485,461	5,311,931	5,922,180
7a Roads and Engineering	1,666,363	1,249,785	1,475,309
7b Water	0	0	0

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
8 Natural Resources	0	0	0
9 Community Based Services	346,276	317,417	631,430
10 Planning	67,399	60,874	74,947
11 Internal Audit	49,010	41,704	42,359
Grand Total	11,633,355	10,244,403	12,286,957
Wage Rec't:	5,060,965	5,040,698	5,770,337
Non Wage Rec't:	5,281,367	4,371,992	5,391,571
Domestic Dev't	1,138,175	682,186	724,048
Donor Dev't	152,847	149,528	401,000

Expenditure Performance in 2012/13

By the end of the fourth quarter of FY 2012/13, the Local Government received a sum of UGX.10,583,139,000 on the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues, performing at 83%, discretionary grants at 99%, conditional grants at 97%, Other Government Transfers at 81% and Local Development grant at 71%, Donor funding 100%, hence providing an averagely performance of 91% of the approved budget. It was observed that Conditional grant transfers were not released in the fourth quarter that is school facilities grant, LGMSDP and PHC Development so all the projects which were supposed to be done within the quarter stalled, instead were rolled over to the financial year 2013/14. Overall, all direct central government transfers performed as expected averaging between 94% of the approved budget, however there is a balance of UGX.256,409,000 which remained on collection account (Locally raised revenue which was later transferred to development account).

Of the amount that was received, UGX.10,326,730,000 was transferred to the departmental operational accounts to enable the departments implement their work plans however the departments spent UGX.10,244,403,000 leaving a balance of UGX.82,327,000. The largest unspent balances were noted under the Roads and Engineering departments which registered 98% and Administration department which registered 99%. Under the Roads Departments, the funds that remained unspent UGX.59,226,000) were meant for pothole patching around the Municipality and procurement of bitumen for construction of Ntare Road and Banyu road whose works were still under way so the cheque was issued towards the end of the financial year (un-presented cheque).

Planned Expenditures for 2013/14

With the projected resource envelop stated at UGX. 12,286,957,000 the Local Government has planned up a number of interventions across the sectors to improve the livelihood of this communities by improving on the health services provided to the communities, the LG in FY 2013/14 has earmarked funds for construction of a health staff house at Kakoba Health Center III, construction of Ruharo Health center II, Extension of Nyamitanga Health center III and procurement of office desk for stenographer. Furthermore, to improve on the Education quality in the LG, by construction of classroom blocks in primary schools, Construction of 5-stance water borne toilets, construction of teachers houses in Primary schools within the Municipality and supply of 70 desks to 2 primary schools (Mbarara junior p/s and St Marys p/s under the SFG grant and LDG Grant then under Works we have construction of Roads, pothole patching within CBD, Opening of access roads within the entire Local Government to improve on the infrastructure development within the Municipality.

Challenges in Implementation

With the Local Government expected to deliver better services to its communities, there comes a number of challenges, some are specific to sector while others are cross cutting and may not be entirely in control of the Local Government. Political intervention/conflict of interest leading to continued wrangles especially in Taxi parks which constitutes the major sources of local revenue to council. Inadequate decentralization of revenue collections mandates leading to central government collecting the greatest chunk of taxes/revenue from localities/Local Governments, this results into over dependence on Central Government transfers and reduced discretion in decision making for local development. Adhoc changes of priorities especially during implementation are too common in Local Government possibly because of inadequate attention given to evidence-based planning and budgeting. Under the health Department, the biggest challenge is lack of Ambulance for the Health sub-districts which can solve a problem of

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referrals to the Main Hospital in case of Emergencies that cannot be managed in health centers, when the Local Government is required to request for the medicines based on the needs of the communities, Inadequate supply of medicines and health supplies ,the push system of medicines and health supplies has caused over supply of non-essential medicines and stock out of some key drugs in all units; likewise the standard kit for HC II is insufficient for the urban center compared with greater coverage . , Low staffing rates in the Local Governments with a number of departments like Finance, Education, Planning being run by few staff who have to ensure that all the outputs under the Sector are implemented,

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	3,718,452	3,104,590	3,757,834
Occupational Permits	5,962	4,143	7,500
Advertisements/Billboards	31,797	25,479	25,085
Voluntary Transfers	267,595	267,549	0
Inspection Fees	101,621	107,739	115,676
Land Fees	18,693	15,384	12,100
Local Hotel Tax	59,099	47,571	58,999
Market/Gate Charges	397,132	284,784	552,604
Educational/Instruction related levies	28,550	24,800	
Other Fees and Charges	45,806	470,278	97,850
Park Fees	1,317,931	874,087	1,295,816
Business licences	667,143	401,511	606,245
Local Service tax	307,083	297,942	220,871
Animal & Crop Husbandry related levies	30,100	25,777	18,100
Property related Duties/Fees	428,695	246,680	347,464
Sale of non-produced government Properties/assets		0	209,747
Registration of Businesses	1,190	1,460	3,100
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,055	9,407	9,650
Unspent balances – Locally Raised Revenues		0	177,028
2a. Discretionary Government Transfers	815,800	804,502	833,281
Transfer of Urban Unconditional Grant - Wage	449,534	438,236	467,515
Urban Unconditional Grant - Non Wage	366,266	366,266	365,766
2b. Conditional Government Transfers	5,699,632	5,537,060	6,285,513
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Secondary Education	435,270	435,270	516,650
Conditional Grant to Functional Adult Lit	3,766	3,767	3,766
Conditional Grant to Community Devt Assistants Non Wage	956	957	954
Conditional Grant to PAF monitoring	11,251	11,251	19,828
Conditional Grant to PHC - development	38,586	24,562	38,588
Conditional Grant to PHC- Non wage	57,682	57,683	57,682
Conditional Grant to PHC Salaries	281,498	291,302	449,019
Conditional Grant to Primary Education	94,853	94,853	100,260
Conditional Grant to Primary Salaries	1,650,155	1,650,156	1,875,564
Conditional Grant to Secondary Salaries	2,463,572	2,463,572	2,687,865
Conditional Grant to SFG	395,302	247,441	210,652
Conditional Grant to Tertiary Salaries	168,273	168,273	242,021
Conditional Grant to Women Youth and Disability Grant	3,436	3,435	3,436
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	24,960	24,960	6,960
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37,440	37,440
Conditional transfers to Special Grant for PWDs	7,173	7,173	7,173
Conditional transfers to School Inspection Grant	9,753	9,753	11,531
2c. Other Government Transfers	989,364	800,547	800,869
Other Transfers from Central Government	188,495	0	
Road Maintenance	796,369	796,369	796,369
UNEB for PLE Exams	4,500	4,178	4,500

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
3. Local Development Grant	257,260	182,976	208,460
LGMSD (Former LGDP)	257,260	182,976	208,460
4. Donor Funding	152,847	153,464	401,000
TSUPU	152,847	153,464	401,000
Total Revenues	11,633,355	10,583,139	12,286,957

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The total budget for the financial Year was Shs. 3,718,452,000 and by the end of third quarter we had collected Shs. Shs. 2,445,335,000 which is 66% of the total budget.

There was under collection by the end of quarter three for various reasons.

The reason for under collection in business licenses was because assessment was done late and most payers had not paid by the end of the quarter.

Also parking fees had performed poorly because the IGG had terminated the Taxi Park collectors which negatively affected the revenue collection.

Property tax performed poorly because the tax payers are reluctant to pay saying we first value the new properties.

Advertisements/bill boards were affected by UNRA which has stopped advertisements from their road reserves.

Animal duties have been affected by the slaughter fees where the owner of the abattoir who had been the collector had refused to collect for us.

(ii) Central Government Transfers

By the end of the third quarter, the Municipality had received from central government transfers discretionary government transfers Shs. 590,753,000(72%), Conditional transfers Shs. 4,314,564,000(76%), Other Government transfers Shs. 601,455,000(61%), Local development grants Shs. 182,976,000(71%).

There was under collection in central government transfers because the entire recurrent non wage releases were below expected and reason was given by the central government. No release was made for Agric Ext salaries where the position is not yet filled. All teachers' salaries performed above the expected because of the salary increments. Unconditional wage and PHC salaries under performed because the anticipated recruitment was delayed up the February 2013. Development releases i.e. SFG, PHC development and LGMSD performed below expected due to unknown reasons.

(iii) Donor Funding

The total budget was of Shs. 152,847,000 and by the end of March Shs. 153,464,000 had been released which is 100.4%.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The total local revenue budget for the financial year is estimated at 3,371,059, 556 which is 29% of the total budget as compared to Shs. 3,718,452,000 for the financial year 2012/13. This will be a decrease in revenue budget. The decrease will be in the majority of the sources such as Advertisements/bill boards due UNRA limiting advertising from their road reserves of the high ways. Land fees, local service tax, business licenses, Animal and crop husbandry related levies, park fees and registration of birth and deaths will reduce because we felt that we had over budgeted last year. Property tax will reduce due to the negative attitude of the tax payers who want all properties to pay and it is very difficult to value the new properties as soon as they are erected. The increment in local revenue will be expected from market dues because of increment in the rates of the central market lock up rent from Shs. 500,000 to Shs. 800,000, stalls from Shs. 20,000 to Shs. 30,000 and open spaces from Shs. 200,000 to Shs. 250,000 per month.

(ii) Central Government Transfers

The central government budget for the financial year is estimated at Shs. 7,910,778,000 from Shs. 7,762,056,000. The increase will be in all the salaries due to increase in individual staff salaries and in increase in the number of staff mostly in health and traditional staff. Also increase will be in UPE and USE due to increase in the number of pupils and students. Other increases will be in PAF monitoring where printing of pay slips component has been added and School inspection grant where the DEO operation component had been added. The decrease will be in SFG where the presidential pledges have not been included and LGMSD where the figure was reduced for unknown reasons.

(iii) Donor Funding

Donor funding from TSUPU will increase from Shs. 152,847,000 to Shs. 401,000,000 for implementation of community projects

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A. Revenue Performance and Plans

which have been identified.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	759,931	664,013	626,736
Transfer of Urban Unconditional Grant - Wage	183,878	173,729	159,751
Locally Raised Revenues	510,945	407,859	403,667
Conditional Grant to PAF monitoring		0	5,996
Urban Unconditional Grant - Non Wage	65,108	82,425	57,322
<i>Development Revenues</i>	31,161	20,564	17,892
Locally Raised Revenues	12,037	6,971	2,403
LGMSD (Former LGDP)	19,124	13,593	15,489
Total Revenues	791,092	684,577	644,627
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	759,931	640,305	626,736
Wage	183,878	173,728	159,751
Non Wage	576,053	466,576	466,985
<i>Development Expenditure</i>	31,161	20,396	17,892
Domestic Development	31,161	20395.981	17,892
Donor Development		0	0
Total Expenditure	791,092	660,701	644,627

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.644, 627,000 of which UGX.626, 736,000 is for Recurrent revenues and UGX.17,892,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons Transfer of Urban Unconditional grant Wage reduced from UGX.183,878,000 to UGX.159,751,000 due to retirement of some staff within the department, Locally raised revenue has also reduced from UGX.510,945,000 to UGX.403,667,000 due to the intervention targets set while sharing revenue, Urban unconditional grant reduced from UGX.65,108,000 to UGX.57,322,000 due to the parameters used when sharing revenue among departments and for development purposes Locally raised revenue reduced from UGX.12,037,000 to UGX.2,403,000 due to the intervention targets used when sharing revenue and LGDP has reduced from UGX.19,124,000 to UGX.15,489,000 due to the needs of the department basing on the departmental work plans.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,750,592	1,032,917	2,050,905
Cost of Workplan (UShs '000):	1,750,592	1,032,917	2,050,905

Planned Outputs for 2013/14

There is expected improved service delivery and coordination of all other departments. Motivation of staff through training and other benefits leading to improved and increased performance.

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Workplan 1a: Administration

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Medical retirement policy

Some staff have applied for retirement on medical grounds but remain on the payroll for a long time before they are considered by Medical board and yet they can't be replaced. This over burdens the existing staff.

2. Reduced Local revenue

Motivating of staff is difficult especially with the inflation being high. Allowances reduced greatly and this is detrimental to performance.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	346,701	324,057	360,258
Transfer of Urban Unconditional Grant - Wage	99,626	95,435	106,078
Locally Raised Revenues	218,501	192,492	224,657
Conditional Grant to PAF monitoring	2,051	1,519	3,051
Urban Unconditional Grant - Non Wage	26,523	34,611	26,472
<i>Development Revenues</i>	2,000	0	700
Locally Raised Revenues	2,000	0	700
Total Revenues	348,701	324,057	360,958
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	346,701	317,656	360,258
Wage	99,626	95,435	106,078
Non Wage	247,074	222,221	254,180
<i>Development Expenditure</i>	2,000	0	700
Domestic Development	2,000	0	700
Donor Development	0	0	0
Total Expenditure	348,701	317,656	360,958

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.360,958,000 of which UGX.360,258,000 is for Recurrent revenues and UGX.700,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons , Locally raised revenue has increased from UGX.218,501,000 to UGX.224,657,000 due to the intervention targets used when sharing at the Higher local Government level, Un conditional Grant transfer non-wage has reduced from UGX.26,523,000 to UGX.26,472,000 due to intervention targets used, Conditional Grant PAF monitoring increased from UGX.2,051,000 to UGX.3,051,000 due to the parameters used when sharing revenue, Transfer of Urban Unconditional Grant Wage increased from UGX.99,626,000 to UGX.106,078,000 due to expected recruitments within the financial year and for development purposes Locally raised revenue reduced from UGX.2,000,000 to UGX.700,000 due to the needs of the higher local government to the department .

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Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2012	30/04/2013	30/07/2013
Value of LG service tax collection	307082500	0	220871330
Value of Hotel Tax Collected	59098761	0	58998761
Value of Other Local Revenue Collections	3104015461	0	30911894651
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/8/2013	15/08/2013
Date for presenting draft Budget and Annual workplan to the Council	27/06/2012	27/06/2013	25/06/2013
Date for submitting annual LG final accounts to Auditor General	15/09/2012	30/9/2012	30/09/2013
Function Cost (UShs '000)	496,685	292,306	523,905
Cost of Workplan (UShs '000):	496,685	292,306	523,905

Planned Outputs for 2013/14

The department is expected to carry out Revenue Enhancement and Assessment of properties, valuation of ratable properties, Implementation of revenue enhancement plan, Adoption of revenue enhancement and benchmarking, identification of new sources of revenue, sensitisation of Tax payers on radio programs and meetings, installation and operation of accounting packages, production of quarterly accountabilities and annual reports plus onward submission to relevant ministries, workshop on New format of LGOBT to be carried out on both Higher local government and lower local government, preparation of books of accounts, valuation and revaluation of assets to be done, monitoring and mentoring of both Higher and lower local staff to be done, the department is expected to carry out Revenue Enhancement and Assessment of properties, valuation of ratable properties, Implementation of revenue enhancement plan, Adoption of revenue enhancement and benchmarking, identification of new sources of revenue, sensitisation of Tax payers on radio programs and meetings, installation and operation of accounting packages, production of quarterly accountabilities and annual reports plus onward submission to relevant ministries, workshop on New format of LGOBT to be carried out on both Higher local government and lower local government, preparation of books of accounts, valuation and revaluation of assets to be done, monitoring and mentoring of both Higher and lower local staff to be done.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of skills

There is need for more training in OBT to equip all key staff in finance department with these skills

2. Understaffing

The department is understaffed, yet there are many activities to be performed.

3.

Workplan 3: Statutory Bodies

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	243,003	271,682	223,143
Locally Raised Revenues	134,771	151,088	156,233
Urban Unconditional Grant - Non Wage	40,620	52,981	17,298
Conditional transfers to Councillors allowances and E:	24,960	24,960	6,960
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
Total Revenues	243,003	271,682	223,143
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	243,003	261,650	223,143
Wage	37,440	37,440	37,440
Non Wage	205,563	224,210	185,703
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	243,003	261,650	223,143

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.223,143,000 of which UGX.223,143,000 is for Recurrent revenues . The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has increased from UGX.134,771,000 to UGX.156,233,000 due to the intervention targets used when sharing at the Higher local Government level, Un conditional Grant non-wage transfer has reduced from UGX.40,620,000 to UGX.17,298,000 due to the intervention targets used ,Conditional transfers to Councillors allowances and exgratia reduced from UGX.24,960,000 to UGX.6,960,000 due to the parameters used by the central Government when sharing revenues among Local Governments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (UShs '000)</i>	455,726	302,940	467,808
Cost of Workplan (UShs '000):	455,726	302,940	467,808

Planned Outputs for 2013/14

Development plans, bye laws approved. Council projects approved.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Reduced local revenue

Monitoring of projects may be difficult

Vote: 761 Mbarara Municipal Council

Workplan 3: Statutory Bodies

2. Delayed procurements

Delayed procurements due to late submissions by user departments.

3. Illegal developments

Developers not following the right procedures when putting up their structures.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,342	18,611	36,525
Urban Unconditional Grant - Non Wage	7,714	6,263	7,883
Locally Raised Revenues	11,465	2,184	5,267
Transfer of Urban Unconditional Grant - Wage	12,670	10,163	12,461
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<i>Development Revenues</i>	18,400	548	15,900
Locally Raised Revenues	18,400	548	15,900
Total Revenues	60,742	19,159	52,425
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,342	17,192	36,525
Wage	23,163	10,163	23,374
Non Wage	19,179	7,029	13,150
<i>Development Expenditure</i>	18,400	548	15,900
Domestic Development	18,400	547.63	15,900
Donor Development		0	0
Total Expenditure	60,742	17,740	52,425

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.52,425,000 of which UGX.36,525,000 is for Recurrent revenues and UGX.15,900,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons Locally raised revenue has reduced from UGX.11,465,000 to UGX.5,267,000 due to the intervention targets used when sharing at the Higher local Government level, Un conditional Grant non-wage transfer has increased from UGX.7,714,000 to UGX.7,883,000 due to the intervention targets used and for development purposes, locally raised revenue has reduced from UGX.18,400,000 to UGX.15,900,000 due to the needs of the higher local government to the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (UShs '000)</i>	203,066	166,318	1,000
Function: 0182 District Production Services			
<i>Function Cost (UShs '000)</i>	0	0	10,913
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	8000	4323	8700
No of businesses issued with trade licenses	8000	4323	8700
A report on the nature of value addition support existing and needed	No		No
Function Cost (UShs '000)	50,248	16,020	41,512
Cost of Workplan (UShs '000):	253,315	182,338	53,425

Planned Outputs for 2013/14

The department will carry out radio talk shows, monitor and audit the activities of the SACCOs, mobilise for the formation of the new SACCOs, establish the market information centres and do repairs at the Taxi and Bus parks.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Non

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

The department is at present maned by the Ag Assistant Commercial Officer. She is not well versed with most the Department activities. There is need to speed up the recruitment process for the Principal Commercial Officer.

2. Lack of conditional central grant to finance Commercial services

Decentralised commercial services are being financed by local revenues that are always inadequate, much is not covered.

3. Potential local revenues are not yet in the Local government Act.

Studied and Analysed potential revenue sources like Boda boda operators have not paid any revenue to councils due to the Act.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	522,864	481,014	683,250
Conditional Grant to PAF monitoring	300	311	300
Conditional Grant to PHC- Non wage	57,682	57,683	57,682
Conditional Grant to PHC Salaries	281,498	291,302	449,019
Urban Unconditional Grant - Non Wage	15,859	43,958	49,760
Locally Raised Revenues	167,525	87,760	126,489
<i>Development Revenues</i>	111,272	74,029	79,388
LGMSD (Former LGDP)	50,000	31,500	30,000
Locally Raised Revenues	22,686	17,967	10,800
Conditional Grant to PHC - development	38,586	24,562	38,588

Vote: 761 Mbarara Municipal Council

Workplan 5: Health

Total Revenues	634,136	555,043	762,638
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>522,864</i>	<i>511,133</i>	<i>683,250</i>
Wage	281,498	291,302	449,019
Non Wage	241,366	219,831	234,231
<i>Development Expenditure</i>	<i>111,272</i>	<i>74,029</i>	<i>79,388</i>
Domestic Development	111,272	74028.959	79,388
Donor Development		0	0
Total Expenditure	634,136	585,162	762,638

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.762,638,000 of which UGX.683,250,000 is for Recurrent revenues and UGX.79,388,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons , Locally raised revenue has reduced from UGX.167,525,000 to UGX.126,489,000 due to the intervention targets used when sharing at the Higher local Government level, Un conditional Grant non-wage transfer has increased from UGX.15,859,000 to UGX.49,760,000 due to the intervention targets used, Urban Un-conditional Grant salaries increased from UGX.281,498,000 to UGX.419,019,000 due to arrears of staff and recruitments within the financial year and for development purposes LGMSDP reduced from UGX.50,000,000 to UGX.30,000,000 due to the needs of the department and Locally reduced revenue from UGX.22,686000 to UGX.10,800,000 due to the needs of the departments

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of staff houses constructed	1	0	1
Value of essential medicines and health supplies delivered to health facilities by NMS	137980	451307	623488
Value of health supplies and medicines delivered to health facilities by NMS	24349	23747	40156
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7	7
%age of approved posts filled with trained health workers	00	0	0
Number of trained health workers in health centers	39	62	59
No.of trained health related training sessions held.	128	96	128
Number of outpatients that visited the Govt. health facilities.	140000	103071	140000
Number of inpatients that visited the Govt. health facilities.	150	133	300
No. and proportion of deliveries conducted in the Govt. health facilities	150	133	300
%age of approved posts filled with qualified health workers	45	58	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	80	98
No. of children immunized with Pentavalent vaccine	4200	3051	4200
No. of new standard pit latrines constructed in a village	1	0	0
No of healthcentres constructed	1	0	1
No of healthcentres rehabilitated	0	0	1
Function Cost (US\$ '000)	1,062,529	654,043	1,044,689
Cost of Workplan (US\$ '000):	1,062,529	654,043	1,044,689

Vote: 761 Mbarara Municipal Council

Workplan 5: Health

Planned Outputs for 2013/14

Delivery of health services in the Municipality planned, coordinated and directed. Community sensitized on Uganda National Minimum Health Care Package. Increased number of out/in patients that utilised the health services offered at the health units. Monitoring for regular supplies of essential medicines and medical supplies by NMS to Lower health centres. Supervisory, monitoring and evaluation reports on health programmes in the municipality produced. Effective and efficient health infrastructure at all levels in the health management in the municipality developed. Construction of 2 Bedroom semi-detached staff house at Kakoba HCIII and Construction of Ruharo HCII. Human resource management issues of the department overseen, needs attended to and measures to adhere to professional Code of Conduct implemented. Health information and management systems strengthened. Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services, done. Financial and physical resources of the department managed and accounted for. Staff performance appraisal done.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate technical workspace, and poor, risky working environment.

The available building structures are few and need expansion by construction of more new structures and a Health Centre IV Theatre for the Health Sub-District. The IPF for Development expenditure is inadequate.

2. Lack of Ambulance for the Health Sub-District.

There is a big problem in referral of emergencies that can not be managed in the health centers.

3. Inadequate supply of medicines and health supplies

The push system of medicines and health supplies has caused over supply of non essential medicines and stockout of some key drugs in all units; likewise the standard kit for HC II is insufficient for the urban centre compared with greater coverage

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,008,062	5,021,918	5,617,935
Urban Unconditional Grant - Non Wage	28,803	38,046	14,537
Conditional Grant to Secondary Education	435,270	435,270	516,650
Locally Raised Revenues	125,137	145,128	127,297
Other Transfers from Central Government	4,500	4,178	4,500
Transfer of Urban Unconditional Grant - Wage	27,446	12,379	37,410
Conditional transfers to School Inspection Grant	9,753	9,753	11,531
Conditional Grant to Tertiary Salaries	168,273	168,273	242,021
Conditional Grant to Secondary Salaries	2,463,572	2,463,572	2,687,865
Conditional Grant to PAF monitoring	300	311	300
Conditional Grant to Primary Education	94,853	94,853	100,260
Conditional Grant to Primary Salaries	1,650,155	1,650,156	1,875,564
<i>Development Revenues</i>	434,052	278,827	254,335
LGMSD (Former LGDP)	10,000	7,500	41,583
Locally Raised Revenues	28,750	23,886	2,100
Conditional Grant to SFG	395,302	247,441	210,652

Vote: 761 Mbarara Municipal Council

Workplan 6: Education

Total Revenues	5,442,114	5,300,746	5,872,270
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,008,062</i>	<i>5,016,980</i>	<i>5,617,935</i>
Wage	4,309,446	4,286,101	4,842,861
Non Wage	698,616	730,879	775,074
<i>Development Expenditure</i>	<i>434,052</i>	<i>278,827</i>	<i>254,335</i>
Domestic Development	434,052	278,827.398	254,335
Donor Development		0	0
Total Expenditure	5,442,114	5,295,807	5,872,270

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.5,872,270,000 of which UGX.3,617,935,000 is for Recurrent revenues and UGX.254,335,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has increased from UGX.125,137,000 to UGX.127,297,000 due to the intervention targets used when sharing at the Higher local Government level, Unconditional Grant non-wage transfer has reduced from UGX.28,803,000 to UGX.14,537,000 due to the intervention targets used when sharing funds and for wage component it has increased due to arrears of staff and recruitment of staff within the year, for Development activities LGDP has increased from UGX.10,000,000 to UGX.41,583,000 due to the needs of the department, Locally raised revenue reduced from UGX.28,750,000 to UGX.2,100,000 due to the needs of the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	392	392	394
No. of qualified primary teachers	392	392	394
No. of pupils enrolled in UPE	18500	18500	20070
No. of Students passing in grade one	1500	0	1500
No. of pupils sitting PLE	2800	0	2540
No. of classrooms rehabilitated in UPE	4	1	6
No. of latrine stances constructed	30	5	1
No. of teacher houses constructed	1	1	1
No. of primary schools receiving furniture		0	2
Function Cost (US\$ '000)	1,963,519	1,382,810	2,257,003
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	368	368	365
No. of students passing O level	1250	0	1198
No. of students sitting O level	1250	0	1284
No. of students enrolled in USE	2901	3500	3427
Function Cost (US\$ '000)	2,898,842	2,241,096	3,204,515
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	37	53	33
No. of students in tertiary education	323	542	313
Function Cost (US\$ '000)	435,295	293,110	242,021
Function: 0784 Education & Sports Management and Inspection			

Vote: 761 Mbarara Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	51	51	51
No. of secondary schools inspected in quarter	29	29	29
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	3	0	3
Function Cost (US\$ '000)	187,804	165,882	216,390
Function: 0785 Special Needs Education			
No. of SNE facilities operational	0	0	2
No. of children accessing SNE facilities	0	0	104
Function Cost (US\$ '000)	0	0	2,250
Cost of Workplan (US\$ '000):	5,485,461	4,082,897	5,922,180

Planned Outputs for 2013/14

Teachers salaries will be paid, Schools will be inspected, Exams for P4 - P7 will be administered, Games and sports will be facilitated and attended. The pupils will participate in music, dance and drama, scouting and girl guiding. Furniture will be procured. Payment of fees contribution to needy students will be paid. The department will also transfer UPE and USE to the beneficiary schools. The department will construct a 5 stance lined pit latrine at Bishop Stuart PS, renovate 6 classrooms in six wards, construct a 3 unit staff house at Madrasat Uma Kasenyi and provide 70, (3 seater) desks in two schools.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Teachers' accommodation

Most teachers are not accommodated at the schools which is very expensive in terms of transport and rent. It also leads to late coming and absenteeism.

2. Insufficient UPE

The amount allocated per pupil is not enough to cover the whole term. Each pupil is allocated an average of Shs 1,500 per term.

3. The pupil - teacher ratio is too high

The teachers ceiling provided by Ministry of Education is less than the number of pupils in the schools. This affects the quality of education.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,185,077	1,047,087	1,120,863
Transfer of Urban Unconditional Grant - Wage	57,943	69,588	71,497
Other Transfers from Central Government	796,369	796,369	796,369
Locally Raised Revenues	309,478	153,926	217,112

Vote: 761 Mbarara Municipal Council

Workplan 7a: Roads and Engineering

Conditional Grant to PAF monitoring	300	311	300
Urban Unconditional Grant - Non Wage	20,987	26,893	35,586
<i>Development Revenues</i>	<i>166,839</i>	<i>140,029</i>	<i>164,293</i>
Locally Raised Revenues	98,968	88,026	120,611
LGMSD (Former LGDP)	67,871	52,003	43,683
Total Revenues	1,351,916	1,187,116	1,285,156

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,185,077</i>	<i>978,800</i>	<i>1,120,863</i>
Wage	57,943	69,587	71,497
Non Wage	1,127,134	909,213	1,049,366
<i>Development Expenditure</i>	<i>166,839</i>	<i>109,343</i>	<i>164,293</i>
Domestic Development	166,839	109,342.536	164,293
Donor Development		0	0
Total Expenditure	1,351,916	1,088,142	1,285,156

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.1,285,156,000 of which UGX.1,120,863,000 is for Recurrent revenues and UGX.164,293,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has reduced from UGX.309,478,000 to UGX.217,112,000 due to the intervention targets used when sharing at the Higher local Government level, Un conditional Grant non-wage transfer has increased from UGX.20,987,000 to UGX.35,586,000 due to the intervention targets used when sharing funds and for wage component it has increased due to arrears of staff and recruitment of staff within the year, for Development activities LGDP has reduced from UGX.67,871,000 to UGX.43,683,000 due to the needs of the department, Locally raised revenue from UGX.98,968,000 to UGX.120,611,000 due to the needs of the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed		0	1
Length in Km. of urban roads upgraded to bitumen standard	5	1	0
Length in Km of urban unpaved roads rehabilitated		0	10
Length in Km of District roads routinely maintained	11	2	54
Length in Km of District roads periodically maintained	2	1	3
Function Cost (US\$ '000)	1,423,156	910,686	1,375,309
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	243,207	46,663	100,000
Cost of Workplan (US\$ '000):	1,666,363	957,349	1,475,309

Planned Outputs for 2013/14

The department will do the following this FY:

Garbage compositing, Acquisition of furniture, maintenance of buildings, land surveying, road opening, road maintenance, road rehabilitation, road resealing, tree planting and environmental protection, town beautification, maintenance of vehicles and road equipment.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 761 Mbarara Municipal Council

Workplan 7a: Roads and Engineering

NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of adequate road equipment

Since the introduction of Force Account there is need for adequate road equipment

2. Land ownership problem

Council does not have money to compensate land owners who are affected by the roads

3. Delayed quarterly release of funds

Delayed quarterly release of funds delays implementation of projects

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2013/14

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		1	
Urban Equalisation Grant		0	
Locally Raised Revenues		1	
Development Revenues		0	
Urban Equalisation Grant		0	

Vote: 761 Mbarara Municipal Council

Workplan 8: Natural Resources

Total Revenues		1	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage		0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development		1E-18	0
Donor Development		0	0
Total Expenditure	0	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
<i>Function Cost (US\$'000)</i>	0	0	0
Cost of Workplan (US\$'000):	0	0	0

Planned Outputs for 2013/14

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	125,710	126,078	118,704
Locally Raised Revenues	71,181	65,986	49,229
Urban Unconditional Grant - Non Wage	9,019	11,645	14,206
Conditional Grant to Women Youth and Disability Gr:	3,436	3,435	3,436
Conditional transfers to Special Grant for PWDs	7,173	7,173	7,173
Conditional Grant to Functional Adult Lit	3,766	3,767	3,766

Vote: 761 Mbarara Municipal Council

Workplan 9: Community Based Services

Conditional Grant to Community Devt Assistants Non	956	957	954
Transfer of Urban Unconditional Grant - Wage	30,179	33,115	39,940
<i>Development Revenues</i>	<i>153,997</i>	<i>153,464</i>	<i>413,300</i>
Donor Funding	152,847	153,464	401,000
Locally Raised Revenues	1,150	0	12,300
Total Revenues	279,707	279,542	532,004

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>125,710</i>	<i>124,637</i>	<i>118,704</i>
Wage	30,179	33,115	39,940
Non Wage	95,531	91,522	78,764
<i>Development Expenditure</i>	<i>153,997</i>	<i>149,528</i>	<i>413,300</i>
Domestic Development	1,150	0	12,300
Donor Development	152,847	149,528	401,000
Total Expenditure	279,707	274,165	532,004

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.532, 004,000 of which UGX.118, 704,000 is for Recurrent revenues and UGX.413,300,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons ,Locally raised revenue has reduced from UGX.71,181,000 to UGX.49,229,000 due to the intervention targets used when sharing at the Higher local Government level, Urban Unconditional Grant non-wage increased from UGX.9,019,000 to UGX.14,206,000 due to the parameters used when sharing revenue to departments basing on departmental work plans for development purposes Locally raised revenue increased from UGX.1,150,000 to UGX.12,300,000 due to the needs of the higher local government to the department, Donor funding increased from UGX.152,847,000 to UGX.401,000,000 due to the needs of the department..

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	0	113
No. of Active Community Development Workers	5	3	5
No. FAL Learners Trained	3877	441	4000
No. of children cases (Juveniles) handled and settled	50	22	
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	10	5	8
No. of women councils supported	4	5	12
Function Cost (UShs '000)	346,276	252,940	631,430
Cost of Workplan (UShs '000):	346,276	252,940	631,430

Planned Outputs for 2013/14

The department will in the Financial year 2013/14 do the following;
 Hold bi-annual radio talk shows, hold community mobilisation and sensitisation meetings, carry out FAL activities, handle issues of children, youth, PWDs and women, organise the library, purchase a desktop computer, procurement office furniture, construction of a community centre and implementation of TSUPU projects.

Vote: 761 Mbarara Municipal Council

Workplan 9: Community Based Services

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited funds

Limited funds to mobilise the Urban community from the 3 divisions of the Municipality

2. Busy Schedule of the Urban community

The organised sensitisation and mobilisation meetings are always attended by very few people and this makes the implementation of government programmes very difficult.

3. Lack of transport

The department has no vehicle and this makes it very difficult to move from place to place to mobilise the residents.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,699	60,874	74,247
Transfer of Urban Unconditional Grant - Wage	19,839	23,880	21,962
Locally Raised Revenues	19,373	5,733	31,116
Conditional Grant to PAF monitoring	8,000	8,487	9,581
Urban Unconditional Grant - Non Wage	19,487	22,773	11,589
<i>Development Revenues</i>	700	0	700
Locally Raised Revenues	700	0	700
Total Revenues	67,399	60,874	74,947
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,699	60,874	74,247
Wage	19,839	23,880	21,962
Non Wage	46,860	36,994	52,286
<i>Development Expenditure</i>	700	0	700
Domestic Development	700	0	700
Donor Development		0	0
Total Expenditure	67,399	60,874	74,947

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.71,947,000 on special prioritization of key activities under the department of which UGX.71,247,000 is for recurrent expenditure and UGX.700,000 is for Development expenditure . The allocations for F/Y 13/14 will largely be from locally raised revenue raised from UGX. 19,373,000 to UGX.31, 116,000 budget due to the parameters used when sharing at the higher local Government level. Un-conditional Grant transfer non-wage has reduced from UGX.19, 487,000 allocations to UGX. 11,589,000 due to the intervention targets used. The rest of the money to the dep't will be from UCG-Wage (i.e. UGX. 21,962,000) to pay for the staff in the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

Vote: 761 Mbarara Municipal Council

Workplan 10: Planning

	and Planned outputs	Performance by End June	and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	0	2
No of Minutes of TPC meetings	12	0	12
No of minutes of Council meetings with relevant resolutions	6	0	6
Function Cost (UShs '000)	67,399	41,349	74,947
Cost of Workplan (UShs '000):	67,399	41,349	74,947

Planned Outputs for 2013/14

Payment of staff salaries and allowances; all council computers and photocopiers will be maintained; all telephone charges will be paid; Statistical data for planning will be collected and analysed; all owner occupied properties in the Municipality will be verified for payment of property tax

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited Skills and Knowledge in use of modern computer Packages

The staff are not well trained in the use of modern computer packages and so can not effectively do the work that need the application of such packages.

2. There is declining revenue collection which limits our performance

Revenue is falling due to the changes that have taken place in the management of the parks. Since the MoLG directed that associations manage the parks in revenue collection, revenue collection has fallen drastically in the whole Municipality.

3. There is a problem of understaffing in the planning office

Work is too much for the only two staff. Field work requires increased staff.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,010	41,704	40,259
Transfer of Urban Unconditional Grant - Wage	17,954	19,946	18,417
Locally Raised Revenues	18,134	7,827	9,953
Conditional Grant to PAF monitoring	300	311	300
Urban Unconditional Grant - Non Wage	12,622	13,619	11,589
<i>Development Revenues</i>		0	2,100
Locally Raised Revenues		0	2,100

Vote: 761 Mbarara Municipal Council

Workplan 11: Internal Audit

Total Revenues	49,010	41,704	42,359
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>49,010</i>	<i>41,704</i>	<i>40,259</i>
Wage	17,954	19,946	18,417
Non Wage	31,056	21,758	21,842
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>2,100</i>
Domestic Development		0	2,100
Donor Development		0	0
Total Expenditure	49,010	41,704	42,359

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.42,359,000 on special prioritization of key activities under the department of which UGX.40,259,000 is for recurrent expenditure and UGX.2,100,000 is for Development expenditure . The allocations for F/Y 13/14 will largely be from locally raised revenue reduced from UGX. 18,134,000 to UGX.9,953,000 budget due to the parameters used when sharing at the higher local Government level. Un-conditional Grant transfer non-wage has reduced from UGX.12,622,000 allocations to UGX. 11,589,000 due to the intervention targets used.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	16	2	16
Date of submitting Quaterly Internal Audit Reports	15/7/2012	16/4/2013	30/10/13
Function Cost (UShs '000)	49,010	31,437	42,359
Cost of Workplan (UShs '000):	49,010	31,437	42,359

Planned Outputs for 2013/14

Four quaterly audit reports submitted to Mayor and copies to LGPAC, RDC and Office of the Auditor General. Special audits done as requested by the Accounting Officer done report handed over in the stipulated time.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing in audit department

constraint in staff structure as it is imposible to recruit more staff in Audit department

2. Insuficient Fuel

There is need for more fuel to enable the staff cover all the auditable areas

3. Low response on raised issues.

There is poor response on issues raised in Audit reports. The resposes delay submitting the audit reports.

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff monthly Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of News papers daily Purchase of a Laptop Computer, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU) Payment of Telephone allowance. Guard and security services General supply of Goods and services Facilitating National and local functions. Consultancy services Travel inland Travel Abroad Transport Hire	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of News papers daily Purchase of a Laptop Computer, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU,NASAP,HRM U,ULIA) Payment of Telephone allowance. Guard and security services General supply of Goods and services Facilitating National and local functions. Consultancy services Furniture & Fittings Purchase of Office furniture Transfer of 30% to other Gov't units Donations Break tea Postage & Courier Office upkeep Travel inland Travel Abroad Transport Hire
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<i>Wage Rec't:</i>	150,064	<i>Wage Rec't:</i>	138,418	<i>Wage Rec't:</i>	125,937
<i>Non Wage Rec't:</i>	491,710	<i>Non Wage Rec't:</i>	389,963	<i>Non Wage Rec't:</i>	392,214
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	641,774	Total	528,381	Total	518,151

Output: Human Resource Management

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Administering Staff payroll and Staff welfare Management of Recruitment, retention and staff exit Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff Staff salaries and allowances paid, General supply of goods and services Payment of Subscriptions to HRMAU Provision of Staff tea welfare and entertainment Payment of facilitation for inland travels		Administering Staff payroll and Staff welfare Management of Recruitment, retention and staff exit Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff Staff salaries and allowances paid, General supply of goods and services Payment of Subscriptions to HRMAU Provision of Staff tea welfare and entertainment Payment of facilitation for inland travels Printing of payslips	
	<i>Wage Rec't:</i> 20,281	<i>Wage Rec't:</i> 22,355	<i>Wage Rec't:</i> 20,281	
	<i>Non Wage Rec't:</i> 63,252	<i>Non Wage Rec't:</i> 63,559	<i>Non Wage Rec't:</i> 59,507	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 83,533	Total 85,914	Total 79,788	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Training in community participation and mobilisation (Module 16) Post graduate Diploma in Financial Management (Financial Officer) Certificate in Administrative Officers' Law Course (Senior Planner) Certificate in Lobbying and Advocacy skills (LCIV Councillor) Certificate in Best practices in Human Resource Management (Senior Personnel Officer) Staff Training Workshops and Seminars)	4 (Training facilitation for 2 weeks course on statistical data analysis at UMI on 15/04/2013 to 26/04/2013 done, workshop held on pension/trustees management on 30/05/2013, Training in revenue mobilisation done, training on revenue mobilisation in Local Government module 13 for councillors, heads of departments and sectors on 28/06/2013 at Municipal council hall done.)	15 (Training in community participation and mobilisation (Module 16) Training in Procurement & Contract Mgt (Mod 7) Training in Monitoring of revenue collection (Mod 14) Training in Urban Management & Planning Certificate in Advocacy & Lobbying skills Cert in Admin Law Cert in Monitoring & Evaluation Cert in database mgt skills Cert in mgt of meetings Dip in legal Practice Post graduate Diploma in Financial Management Post graduate Diploma in Urban Governance & Mgt Post graduate Diploma in Project Monitoring & evaluation Post graduate Diploma in PPM)
Availability and implementation of LG capacity building policy and plan	Yes (The approved plan will be implemented for both at the centre and the 3 divisions)	yes (Capacity building plan was prepared and approved)	yes (Training Institutions and Municipal Council.)

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs: 4 appointed staff and 1 elected person will be trained in career development courses both at the centre and in divisions. 31 appointed staff will be trained in career development courses both at the centre and in divisions.

Review of 5 Year Capacity Building Plan.

Preparation of annual Capacity Building Work Plan.

Mentoring of all the Staff.

Mentoring of all the Staff.

Induction Training of new staff

Induction Training of new staff

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,111	<i>Domestic Dev't</i>	14,389	<i>Domestic Dev't</i>	15,489
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,111	Total	14,389	Total	15,489

Output: Records Management

Non Standard Outputs: Salaries and Allowances paid by 28th of every month Salaries and Allowances paid by 28th of every month

Subscription to professional affiliations paid.

Subscription to professional affiliations (ULIA) paid.

Telephone charges paid

Telephone charges paid

Postage and Courier paid for

Postage and Courier paid for

Goods and services procured and paid for

Goods and services procured and paid for

<i>Wage Rec't:</i>	13,533	<i>Wage Rec't:</i>	12,956	<i>Wage Rec't:</i>	13,533
<i>Non Wage Rec't:</i>	21,090	<i>Non Wage Rec't:</i>	13,053	<i>Non Wage Rec't:</i>	15,264
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,623	Total	26,009	Total	28,797

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	959,500	<i>Non Wage Rec't:</i>	680,906	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	959,500	Total	680,906	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,402,670
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,607
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,406,277
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3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	(2 secretarial chairs, 1 office chair, 2 office desks, 2 office cabins, 2 notice boards, 2 book shelves, 1 podium, 1 wardrobe) for Office of the TC			(2 secretarial chairs, 1 office chair, 2 office desks, 2 office cabins, 2 notice boards, 2 book shelves TC's office, 1 office notice board for Human resource Office.		
	1 office notice board for Human resource Office.			2 Office chairs, 1 ladder and 12 shelves in records centre.		
	2 Office chairs, 1 ladder and 12 shelves in records centre.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,050	<i>Domestic Dev't</i>	6,007	<i>Domestic Dev't</i>	2,403
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,050	Total	6,007	Total	2,403

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (The annual performance report is submitted to Council on 30th July 2012 in the council hall)	30/06/2013 (The annual performance report is submitted to Council on 30th July 2012 in the council hall)	30/07/2013 (The annual performance report is submitted to Council on 30th July 2013 in the council hall)
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Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	<p>To carry out quarterly sensitisation meetings on revenue mobilisation at the center and the divisions.</p> <p>Payment of all staff salaries by 28th of every month</p> <p>Payment of centre staff allowances</p> <ul style="list-style-type: none"> - To carry out quarterly mobilisation talk shows on radio and holding seminners - To verify residential properties claimed to be owner occupied in whole municipality. - To post and reconcile books of account by 30th June 2013 at centre. - To stock take cash and Council properties at the Centre and 3 Divisions as at 30th June 2013 - To procure all the stationery used in collecting revenue to be used by centre and all the three division and ensure no stockouts all the time - To motivate all staff in the Finance Department at centre. - To ensure a sound accounting system is in place at the Centre and the 3 Divisions - To monitor revenue collection in the 3 Divisions and assist them in book keeping where necessary - To carry out supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi. 	<ul style="list-style-type: none"> - quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid by 28th of every month and centre staff allowances paid. - quarterly mobilisation talk shows on radio carried out and seminners held -Residential properties claimed to be owner occupied in whole municipality verified, - Books of accounts posted and reconciled by 30th June 2014 at centre. -stock take of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2014 -All the stationery used in collecting revenue procured and used by centre and all the three division . -stockouts avoided all the time -all staff in the Finance department at centre motivated - A sound accounting system ensured at the Centre and the 3 Divisions -Revenue collection in the 3 Divisions monitored -The 3 divisions assisted in book keeping where necessary -supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi carried out.
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<i>Wage Rec't:</i>	52,441	<i>Wage Rec't:</i>	52,463	<i>Wage Rec't:</i>	50,900
<i>Non Wage Rec't:</i>	218,426	<i>Non Wage Rec't:</i>	200,445	<i>Non Wage Rec't:</i>	233,760
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	270,868	Total	252,908	Total	284,660

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2012 (The section prepares the final Accounts and produces 14 copies for onward submission to the Auditor general by 30th September) office.)	28/09/2013 (14 copies of final accounts prepared and submitted to the auditor general's office.)	30/09/2013 (The final Accounts prepared and 14 copies submitted to the Auditor general by 30th September)
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Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Salaries and allowances paid in time, A printer procured and paid for, Telephone charges paid. Travel inland paid for,	Salaries and allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property tax done, transport and safari allowances for staff paid, laptop computer for senior Accountant procured
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<i>Wage Rec't:</i>	47,185	<i>Wage Rec't:</i>	42,972	<i>Wage Rec't:</i>	55,178
<i>Non Wage Rec't:</i>	28,648	<i>Non Wage Rec't:</i>	21,775	<i>Non Wage Rec't:</i>	20,420
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,833	Total	64,747	Total	75,598

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	147,984	<i>Non Wage Rec't:</i>	83,653	<i>Non Wage Rec't:</i>	162,947
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	147,984	Total	83,653	Total	162,947

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of office furniture - 2 Executive chairs, 2 ordinary office chairs, 2 office desks and 1 bookshelf	Executive chair for senior Accountant purchased			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	700

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Holding of 6 meetings for Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	108,465	<i>Non Wage Rec't:</i>	111,170	<i>Non Wage Rec't:</i>	90,465

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,465	Total	111,170	Total	90,465

Output: LG procurement management services

Non Standard Outputs:	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid		All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,750	<i>Non Wage Rec't:</i>	18,626	<i>Non Wage Rec't:</i>	8,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,750	Total	18,626	Total	8,750

Output: LG Political and executive oversight

Non Standard Outputs:	Holding of 12 Executive committee meetings Holding 18 Committee meetings(6 meetings per committee) Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes		Holding of 12 Executive committee meetings Holding 18 Committee meetings(6 meetings per committee) Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes		
<i>Wage Rec't:</i>	37,440	<i>Wage Rec't:</i>	37,440	<i>Wage Rec't:</i>	37,440
<i>Non Wage Rec't:</i>	88,348	<i>Non Wage Rec't:</i>	94,413	<i>Non Wage Rec't:</i>	86,488
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,788	Total	131,853	Total	123,928

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	212,723	<i>Non Wage Rec't:</i>	169,566	<i>Non Wage Rec't:</i>	244,665
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	212,723	Total	169,566	Total	244,665

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries Paid by 28th of every month		NA		
<i>Wage Rec't:</i>	10,493	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 761 Mbarara Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,493	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150,611	<i>Non Wage Rec't:</i>	140,535	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	41,962	<i>Domestic Dev't</i>	25,783	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	192,573	Total	166,318	Total	1,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: NA

Payment of salary for the Agriculture Officer

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,913
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,913

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (1 radio show held per quarter)	3 (3 radio talk shows held at the vision Radio station)	4 (One radio talk show held every quarter)		
No of businesses inspected for compliance to the law	8000 (All businesses inspected in the three divisions for licencing)	7523 (7523 Businesses in Mbarara town were inspected and assessed for payment of trading licenses)	8700 (All businesses inspected in the three divisions for licencing)		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	2 (Two trade sensitization meetings held at Mbarara Municipal headquarters)	4 (One trade sensitization meeting held per quarter)		
No of businesses issued with trade licenses	8000 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	7523 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	8700 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)		
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for		Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs		
<i>Wage Rec't:</i>	12,670	<i>Wage Rec't:</i>	10,163	<i>Wage Rec't:</i>	12,461
<i>Non Wage Rec't:</i>	19,179	<i>Non Wage Rec't:</i>	7,029	<i>Non Wage Rec't:</i>	13,150
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,848	Total	17,192	Total	25,612

3. Capital Purchases

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Other Capital

Non Standard Outputs:	2012/13	2013/14
Bus and Taxi parks repaired 1 market information centre established at each of the 9 markets Kenkombe Demo farm maintained by purchase of equipment and payment of wages to workers.		Bus and Taxi parks repaired 1 market information centre established at each of the 6 markets

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,400	<i>Domestic Dev't</i>	548	<i>Domestic Dev't</i>	15,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,400	Total	548	Total	15,900

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>Delivery of health services in the Municipality planned, coordinated and directed. National Health Policy interpreted and council advised on health related issues.</p> <p>Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done.</p> <p>Community sensitized on Uganda National Minimum health care Package.</p> <p>Support supervision, monitoring and evaluation reports on activities carried out in the 7 Health Centres in the Municipality ie Mbarara Municipal HC IV Kakoba HC III Nyamitanga HC III Nyamityobora HC II Kamukuzi HC II DMO HC II Ruti HC II</p> <p>Other health programmes in the municipality produced.</p> <p>Increased number of patients attendance to 100,000, Reduced staff number of absenteeism to zero</p> <p>Improved staffing levels Number of building plans approved, Number of buildings built on approved building plans, Health Information management systems strengthened, Health service delivery programmes implemented. Human resource management issues of the department overseen, Annual Staff performance appraisal done, Quarterly Accountability for financial and other physical resources produced. Number of mortuary operations carried out in the Municipality.</p>		<p>Wages paid to 63 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery of health services in the Municipality planned, coordinated and directed. National Health Policy interpreted and council advised on health related issues.</p> <p>Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done.</p> <p>Community sensitized on Uganda National Minimum health care Package.</p> <p>Support supervision, monitoring and evaluation reports on activities carried out in the 7 Health Centres in the Municipality ie Mbarara Municipal HC IV Kakoba HC III Nyamitanga HC III Nyamityobora HC II Kamukuzi HC II DMO HC II Ruti HC II</p> <p>Other health programmes in the municipality produced.</p> <p>Increased number of patients attendance to 100,000, Reduced staff number of absenteeism to zero</p> <p>Improved staffing levels Number of building plans approved, Number of buildings built on approved building plans, Health Information management systems strengthened, Health service delivery programmes implemented. Human resource management issues of the department overseen, Annual Staff performance appraisal done, Quarterly Accountability for financial and other physical resources produced. Number of mortuary operations carried out in the Municipality.</p>
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Wage Rec't: 281,498

Wage Rec't: 291,302

Wage Rec't: 449,019

Vote: 761 Mbarara Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Non Wage Rec't:</i>	201,221	<i>Non Wage Rec't:</i>	179,685	<i>Non Wage Rec't:</i>	194,086
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	482,719	Total	470,988	Total	643,104

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	150 (Mbarara Municipal Council HC IV. Only deliverig mothers are admitted. We expect the number of deliveries to increase.)	256 (Mbarara Municipal Council HC IV. Only deliverig mothers are admitted. We expect the number of deliveries to increase.)	300 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
Number of trained health workers in health centers	39 (39 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	62 (Salaries paid to 62 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)
No. of trained health related training sessions held.	128 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)	96 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)	128 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)
Number of outpatients that visited the Govt. health facilities.	140000 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)	107567 (Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)	140000 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)
No. of children immunized with Pentavalent vaccine	4200 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	4156 (Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	4200 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	150 (Mbarara Municipal Council HC IV. We expect the number of deliveries to increase.)	278 (Mbarara Municipal Council HC IV. We expect the number of deliveries to increase.)	300 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
%age of approved posts filled with qualified health workers	45 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	58 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	56 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 98 (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.) 80 (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.) 98 (In 53villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)

Non Standard Outputs: Sanitation and home hygiene inspection , Water quality surveillance, Health Education and promotion, School Health, Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions. Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels,water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,146	<i>Non Wage Rec't:</i>	40,146	<i>Non Wage Rec't:</i>	40,146
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,146	Total	40,146	Total	40,146

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0 (N/A)		
No. of new standard pit latrines constructed in a village	1 (4 stance lined pit latrine constructed at Nyamitanga Health Centre III)	4 (construction of a 4 stance pit latrine at Nyamitanga health center III done)	0 (N/A)		
Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	23,047	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	23,047	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	426,393	<i>Non Wage Rec't:</i>	319,340	<i>Non Wage Rec't:</i>	276,915
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,136
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	428,393	Total	319,340	Total	282,051

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Desk and Chair for the Stenographer		Office Desk and Chair for the Stenographer. PMOH's Notice Board.All in the Office of Medical Officer of Health.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	803

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	800	<i>Total</i>	0	<i>Total</i>	803

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (N/A)		1 (Completed section of OPD at Nyamitanga HCIII in Karugangama cell, Katete ward, Nyamitanga Division.)		
No of healthcentres constructed	1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)	0 (N/A)		1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)		
Non Standard Outputs:	NA			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,886	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	31,886	<i>Total</i>	0	<i>Total</i>	20,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (One unit staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)	1 (STAFF HOUSE CONSTRUCTION AT KAKOBA HEALTH CENTER III DONE.)		1 (2 Bedroom semi-detached staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)		
Non Standard Outputs:	N/A			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,586	<i>Domestic Dev't</i>	50,982	<i>Domestic Dev't</i>	58,586
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	58,586	<i>Total</i>	50,982	<i>Total</i>	58,586

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	392 (392 teachers in the following UPE schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious,	392 (92 teachers in the following UPE schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious,	394 (394 teachers in the following schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious,
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Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	
6. Education					
No. of qualified primary teachers	St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.) 392 (392 qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.) 392 (392 qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.) 394 (394 qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)		
Non Standard Outputs:	All teachers on the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month through straght through process. P4-P7 pupils do termly exams Pupils participate in extra curricular activities Regular inspection of all schools		PLE fees contribution by non UPE pupils transferred to UNEB		
	<i>Wage Rec't:</i> 1,650,155 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 1,641,877 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 1,875,564 <i>Non Wage Rec't:</i> 9,384 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0		

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Total **1,650,155** *Total* **1,641,877** *Total* **1,884,948**

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	18500 (18500 pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	18500 (18,500 pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	20070 (20070 pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)
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Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils sitting PLE	2800 (2800 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	0 (n/a)	2540 (2540 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	0 (n/a)	1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)
No. of student drop-outs	0 (No drop out is expected)	0 (No drop out is expected)	0 (No drop outs expected)

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	<p>22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.</p>	<p>22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.</p>
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22 UPE schools effectively supervised in the proper use and accountability of UPE funds	22 UPE schools effectively supervised in the proper use and accountability of UPE funds
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 104,237	<i>Non Wage Rec't:</i> 94,853
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 104,237	Total 94,853

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 43,347</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 43,347</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 16,124</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 16,124</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 19,460</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 19,460</p>
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3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Rehabilitation of a 4 classroom block at Nyamityobora PS)	4 (Rehabilitation of a 4 classroom block at Nyamityobora PS)	6 (Renovation of SFG classrooms at Ruti Moslem, Nyamitanga Moslem, Nyamityobora, Kakoba Moslem, Marara Mixed, Boma Primary schools)
No. of classrooms constructed in UPE	0 (Nil)	0 (n/a)	0 (Nil)
Non Standard Outputs:	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,780	<i>Domestic Dev't</i> 33,520	<i>Domestic Dev't</i> 93,955

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	50,780	<i>Total</i>	33,520	<i>Total</i>	93,955

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (n/a)	0 (NA)
No. of latrine stances constructed	30 (Lined pit latrines at Katete PS, Mbarara Army PS, Nkokonjeru PS, Mbarara Municipal School, Mbarara United Pentecostal P/S and Mbarara Parents)	5 (construction of 5-stance latrines in five schools done, Mbarara ARMY P/S, KATETE P/S, Mbarara parents p/s, Nkokonjeru p/s, Mbarara municipal p/s.)	1 (Construction of lined Pit Latrine ta Bishop Stuart PS)
Non Standard Outputs:	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	105,000	<i>Domestic Dev't</i> 75,051
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	105,000	<i>Total</i> 75,051

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (n/a)	0 (NA)
No. of teacher houses constructed	1 (Completion of Staff House at Mbarara Mixed P/S - Verandah and electricity)	0 (n/a)	1 (Construction of a 3 in 1 staff house at Madrasat Umar Kashenyi PS.)
Non Standard Outputs:	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i> 128,280
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	10,000	<i>Total</i> 128,280

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (n/a)	2 (70 three seater twin desks; i.e 30 units for St. Mary' Katete PS and 40 units for Mbarara Junior PS)
Non Standard Outputs:			NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 7,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 7,600

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	368 (368 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division,	368 (368 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division,	365 (365 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division,
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Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. The number of students has increased in both USE and the other govt schools. Additional staff to be recruited.)	Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)
No. of students passing O level	1250 (1250 passing O level in the following six govt aided secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	0 (n/a)	1198 (1198 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleverland High School Standard High School Jupiter High School Boma High School)

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of students sitting O level	1250 (1250 sit O level examinations0 (n/a) in the six govt aided secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.)		1284 (1284 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)
Non Standard Outputs:	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts		All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts
	<i>Wage Rec't:</i> 2,463,572	<i>Wage Rec't:</i> 2,463,572	<i>Wage Rec't:</i> 2,687,865
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,463,572	Total 2,463,572	Total 2,687,865

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2901 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Barracks and Mbarara College)	3500 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Barracks and Mbarara College)	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)
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Vote: 761 Mbarara Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Payment of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT)and Mbarara Army Boarding(GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo Academy in Kamukuzi ward Kamukuzi Division		Transfer of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT)and Mbarara Army Boarding(GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo Academy in Kamukuzi ward Kamukuzi Division	
	5 USE schools effectively supervised in the proper use and accountability of USE funds		5 USE schools effectively supervised in the proper use and accountability of USE funds	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 435,270	<i>Non Wage Rec't:</i> 435,270	<i>Non Wage Rec't:</i> 516,650	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 435,270	Total 435,270	Total 516,650	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	323 (325 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	542 (542 students in two tertiary institutes of Nyamitanga in Katete ward Nyamitanga Division and Kadogo Polytechnic in Kakoba Division)	313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)
No. Of tertiary education Instructors paid salaries	37 (37 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)	53 (53 tertiary education Instructors and non teaching staff in two tertiary institutes of Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo Polytechnic in Kakoba Div.)	33 (33 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)
Non Standard Outputs:	All instructors access the payroll. Instructors paid the salaries by 28th of every month by straight through process.		
	<i>Wage Rec't:</i> 168,273	<i>Wage Rec't:</i> 168,273	<i>Wage Rec't:</i> 242,021
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 168,273	Total 168,273	Total 242,021

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of classrooms for skills development at Manji Memorial Academy in Kakoba ward Kakoba Division		Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 267,022	<i>Domestic Dev't</i> 170,256	<i>Domestic Dev't</i> 0

Vote: 761 Mbarara Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	267,022	Total	170,256	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. Organise prizes for best performing P7 pupils with aggregate 4 organise music competitions from grassroute to national level festivals. Organise sports in schools and without schools.	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers.One induction workshop for SMC' s, Facilitate Scout camp at Municipal and National level. Organise prizes for best performing P7 pupils with aggregate 4. Organise music competitions from grassroute to national level festivals. Organise sports in schools and without schools.
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<i>Wage Rec't:</i>	27,446	<i>Wage Rec't:</i>	12,379	<i>Wage Rec't:</i>	37,410
<i>Non Wage Rec't:</i>	149,356	<i>Non Wage Rec't:</i>	191,011	<i>Non Wage Rec't:</i>	137,249
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	176,802	Total	203,390	Total	174,659

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (29 secondary schools inspected at least 3 times in the financial year.)	29 (29 secondary schools inspected at least 3 times in the financial year.)	29 (29 Secondary schools both government aided and private in Mbarara Municipality)
No. of tertiary institutions inspected in quarter	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)
No. of inspection reports provided to Council	3 (Three reports are to be provided to Council ie one per term)	4 (cummlatevely 4 inspections done.)	3 (One inspection report prepared and submitted to council per term)
No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary inspected at least 3 times in the financial year)	51 (22 UPE schools, 29 private primary inspected at least 3 times in the financial year)	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality)
Non Standard Outputs:	29 secondary schools and tertiary institutions inspected each at least 3 time a year.		NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,752	<i>Non Wage Rec't:</i>	9,745	<i>Non Wage Rec't:</i>	11,531
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,752	Total	9,745	Total	11,531

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 761 Mbarara Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	28,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	28,200

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Purchase of Secretary's Desks, office chair and book shelf for the Education Officer.

Purchase of 2 Office Desks, An Executive Chair Secretary's office chair and book shelf for the Education Officer.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,250	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,250	Total	0	Total	2,000

Function: Special Needs Education

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,250
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,250

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Payment of salaries to 11 staff in the Department

Salaries to 18 staff in the Department paid

Payment of allowances to 11 staff in the Department

Allowances to 18 staff in the Department paid

Telephone charges for 5 staff in the Department

Telephone charges for 5 staff in the Department

Payment of monthly electricity bills for council properties

Monthly electricity bills for council properties paid

Payment of water bills for council properties

Water bills for council properties

Gabage composting project at Kenkombe

Gabage composting project at Kenkombe implemented

Compounds slashed

Compounds slashed

Training workshops at ward level on physical planning

Training workshops at ward level on physical planning conducted

Street lighting

Street lighting maintained

Drawing equipment and maps purchased

Drawing equipment and maps purchased

Making road designs and road furniture

Road designs and road furniture made

Electricity maintenance (street lighting and council offices)

Electricity (street lighting and council offices) maintained

Travel in land paid for

Vote: 761 Mbarara Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7a. Roads and Engineering				
	Wage Rec't: 48,935	Wage Rec't: 62,939	Wage Rec't: 71,497	
	Non Wage Rec't: 248,630	Non Wage Rec't: 167,799	Non Wage Rec't: 227,997	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	
	Total 297,565	Total 230,738	Total 299,494	

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	()	0 (n/a)	1 (Completion of periodic maintenance of Banyu road in Kakoba Division)
Non Standard Outputs:			Street lighting 0.4km Land scaping and tree planting along roads 0.6km
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 40,943
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 0	Total 0	Total 40,943

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	5 (Resealing of Banyu road 0.4km Tarmacking Constantino Lobo & Macalister roads 1.2km Tarmacking Akiiki Nyabongo rd 0.6km Tarmacking and drainage works on Buremba road 0.3 km Tarmacking Major Victor Bwana rd 2km)	3 (Materials and labour to work on Mapema entrancs procured,construction of a libraly vamp to enable the disabled access the Libraly done,beutifying of a white house done,transporting bitumen from Kampal for the on-going works done,ublocking and disilting of rwizi lane drainage channel and culverts done,retentiun fro the renovation of MMCpremises done,,paymrnt of bitumen to katooma holdings done,payment of 100 bags of cement done.)	0 (N/A)
Non Standard Outputs:	Street lighting 0.4km Land scaping and tree planting along roads 0.6km		N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't: 62,746	Domestic Dev't: 95,667	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 62,746	Total 95,667	Total 0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	0 (n/a)	10 (10km of New roads opened in the 3 divisions Town centre beautified)
Non Standard Outputs:			N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 20,000
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	20,000
Output: District Roads Maintenance (URF)						
No. of bridges maintained	0 (N/A)		0 (n/a)		0 (N/A)	
Length in Km of District roads periodically maintained	2 (Resealing Ntare road - 1.2km Resealing of Bishop Wills street 0.35km Resealing of Bucunku road 0.54km)		1 (Resealing Ntare road - 1.2km in Kamukuzi ward)		3 (1.2km of Ntare road resealed in Kamukuzi division 0.3km of Bulemba road resealed in Kakoba division 0.8km of Nyamitanga Cathedral road resealed in Nyamitanga division 0.2km of Bicepe lane resealed in Kamukuzi division)	
Length in Km of District roads routinely maintained	11 (Routine maintenance of paved roads 10.74km)		5 (Mentenance of streed lights done within the quarter.)		54 (Routine maintenance of paved and unpaved roads 53.45km)	
Non Standard Outputs:	District road committee meetings Supervision Allowances Maintenance of road equipment				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	724,369	<i>Non Wage Rec't:</i>	645,039	<i>Non Wage Rec't:</i>	721,369
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	724,369	Total	645,039	Total	721,369

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,732	<i>Non Wage Rec't:</i>	11,013	<i>Non Wage Rec't:</i>	44,043
<i>Domestic Dev't</i>	299,715	<i>Domestic Dev't</i>	150,630	<i>Domestic Dev't</i>	146,110
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	314,447	Total	161,643	Total	190,153

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

92m of Wall fence at Municipal parking yard constructed
Stores in council yard repaired
Kenkombe shed repaired
Surveying and processing of land titles
1000litre tank installed at whithouse offices
A generator for council purchased
Local environment committees trained
Trees planted in the municipality

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	85,500

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:

1 Filing cabinet, 2 office desks and 3 office chairs purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,450
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,450

Output: Other Capital

Non Standard Outputs:

Physical planning of the town done
Monitoring allowances
Surveying and processing of land titles
Formation and training of local environment committee
Extension of water to Kenkombe abattoir

Road reserves in the 3 divisions marked
Investment servicing
Council Projects monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,329	<i>Domestic Dev't</i>	13,129	<i>Domestic Dev't</i>	16,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,329	Total	13,129	Total	16,400

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Maintenance of 2 council buildings (HC IV and library) in Kamukuzi Ward

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Output: Vehicle Maintenance

Non Standard Outputs:

Payment of allowances to 11 staff in the department
Purchase of 8 overalls
Purchase of 8 pairs of gloves
Purchase of 8 pairs gumboots
Purchase of 8 pairs jungle boots
Purchase of 4 helmets
Repairs and maintenance of 8 Council's vehicles

8 overalls for workers in works dept purchased
8 pairs of gloves for workers in works dept purchased
8 pairs gumboots for workers in works dept purchased
8 pairs jungle boots for workers in works dept purchased
4 helmets for workers in works dept purchased
Repairs and maintenance of 8 Council's vehicles done

<i>Wage Rec't:</i>	9,008	<i>Wage Rec't:</i>	6,647	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	144,135	<i>Non Wage Rec't:</i>	96,375	<i>Non Wage Rec't:</i>	100,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,143	Total	103,022	Total	100,000

3. Capital Purchases

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Wall fence at the Municipal Parking Yard		Installation of reserve water tank at Municipal Council (White House) offices	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	66,864	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	66,864	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of 1 filing cabinet, 1 office desk and 6 office chairs to Works Department			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,900	<i>Domestic Dev't</i>	547
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,900	Total	547

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 761 Mbarara Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Staff salaries and allowances paid in time, Telephone charges paid, Radio talk shows held, Community sensitisation and mobilisation done, 1 desktop computer purchased. Travel inland paid for		8 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and three Divisions i.e Kakoba, Kamukuzi and Nyamitanga. One desktop computer purchased for Labour Officer.
	<i>Wage Rec't:</i> 30,179	<i>Wage Rec't:</i> 33,115	<i>Wage Rec't:</i> 39,940
	<i>Non Wage Rec't:</i> 64,807	<i>Non Wage Rec't:</i> 67,218	<i>Non Wage Rec't:</i> 44,279
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 94,986	Total 100,333	Total 84,219

Output: Probation and Welfare Support

No. of children settled	0 (N/A)	0 (n/a)	113 (60, 30 and 23 street children in Kakoba , Kamukuzi and Nyamitanga Divisions respectively settled.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Enable community Development workes to carry out community mobilisation for the whole municipality.)	3 (Three Community Development Officers enabled to carry out 4 mobilisation meetings in the Municipality.)	5 (Pay community Development workers to carry out their mobilisation function in the municipality that is Kakoba, Kamukuzi and Nyamitanga divisions)
Non Standard Outputs:	Urban communities mobilised and sensitised to engage in government development progammes. Two mobilisation meetings on the community for Development issues through workshops and seminars to be held,		4 sensitisation meetings held at Mbarara Municipal headquarters and 3 Kakoba, Kamukuzi and Nyamitanga Divisions.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 957	<i>Non Wage Rec't:</i> 957	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 957	Total 957	Total 0

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	3877 (learners trained - 1580 in Kakoba, 1326 in Kamukuzi and 971 in Nyamitanga, 4 review and training meeting held at the centre. 2 sets of proficiency exams for learners prepared. World literacy day to be celebrated. 4 quarterly field supervision and monitoring for all classes in the 3 Divisions Procuring 10 blackboards and other materials for classes.)	671 (purchase of t-shirts made and meetings held within the quarter)	4000 (learners trained ie 1620 in Kakoba, 1386 in Kamukuzi and 994 in Nyamitanga Division Hold 4 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold proficiency exams for level one and two.)
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Non Standard Outputs:

NA

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,766	<i>Non Wage Rec't:</i>	3,766	<i>Non Wage Rec't:</i>	7,057
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,766	Total	3,766	Total	7,057

Output: Support to Public Libraries

Non Standard Outputs:	Public library books are maintained, National book week function held.	-Commerate world literacy day -Maintain books at the public library.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	3,050	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,150	Total	3,050	Total	1,500

Output: Gender Mainstreaming

Non Standard Outputs:	Mainstream gender in all sectors of the Municipality, women supported with income generating projects	Gender needs analysis carried out report , report analysed , discussed and mainstreamed in all sectors of the municipality.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	3,302	<i>Non Wage Rec't:</i>	750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	3,302	Total	750

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Kakoba Division 35, Kamukuzi Division 10, Nyamitanga Division 5 Hold 1 training workshop for all Municipality officials in OVC technical and management skills, Hold quarterly review and advocacy meetings, Hold public debates on OVC issues in the Municipality, Assess and resettle abandoned	32 (Sensitisation held on drug abusing and its dangers.)	(-Support 3 youth groups from Kakoba, Kamukuzi and Nyamitanga Divisions with funds to carryout economic activities Municipality officials trained on youth and children issues Public debates held on issues affecting youth and Children in the Municipality ,)
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Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>children and street children, Hold OVC stakeholder's training on gender mainstreaming, analysis and budgetting. Obtain OVC policy, NSPPI and have OVC data bank.) Conduct quarterly advocacy meetings for OVC with the Executive committee, TPC and Public debates.</p> <p>Hold joint quarterly monitoring on outcomes of services offered by service providers. Training OVC stakeholders on gender mainstreaming, analysis and budgetting, Obtain OVC policy NSPPI, Update OVC data bank 4 Youth groups empowered to begin income generating projects.</p>	<p>4 advocacy meetings on youth and OVC issues held at Technical Planning level, Executive level.</p> <p>Youth and OVCs Service providers monitored and standards ensured</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,742	<i>Non Wage Rec't:</i>	3,217	<i>Non Wage Rec't:</i>	4,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,742	Total	3,217	Total	4,300

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council empowered to carry out youth activities in the municipality.)	1 (cumulatively one youth council supported.)	4 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)
Non Standard Outputs:	N/A		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,363	<i>Non Wage Rec't:</i>	1,363	<i>Non Wage Rec't:</i>	1,202
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,363	Total	1,363	Total	1,202

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Ten PWDs organised groups to be supported. Four quarterly PWDs review and planning meetings to be held. One World PWDs celebrations to be held One training on causes, types of disability, role of PWDs on production and politics in each Division, provide assisting devices to selected PWDs)	9 (meetings of PWDS and Leaders attended, payment of sitting allowances for PWDS paid.)	8 (-PWDS in the Municipality mobilised to form productive groups. -World international Disability day celebrated at the National level and at Mbarara Municipality headquarters for all Persons with Disabilities -9 community volunteers identified from the three divisions of the Municipality i.e Kakoba, Kamukuzi and Nyamitanga and trained in sign language to assist the deaf -PWDS to receive assistive devices identified and linked to CSOs.)
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Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 6 PWDs and 1 older persons groups supported with income generating projects

5 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,883	<i>Non Wage Rec't:</i>	7,173	<i>Non Wage Rec't:</i>	10,973
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,883	Total	7,173	Total	10,973

Output: Work based inspections

Non Standard Outputs: 100 Workplaces inspected and registered in the Municipality.

workplaces in the three Divisions of the Municipality registered and data base for workplaces created.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	113	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	113	Total	1,000

Output: Labour dispute settlement

Non Standard Outputs: 80 labour disputes settled.

80 Labour disputes experiences at workplaces found in the Municipality handled and settled.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: Rerepresentation on Women's Councils

No. of women councils supported 4 (Women Councils at Mbarara Municipal 1 Kakoba Division 1 Kamukuzi Division 1 Nyamitanga Division 1)

6 (funds to support women group activities paid)

12 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga .empowered to discuss women issues in the Divisions.)

Non Standard Outputs: Women council empowered to identify women issues in the Municipality. Women council leadership attend sectoral committee meetings.

7 women groups supported with local revenue to economically empower their activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,363	<i>Non Wage Rec't:</i>	1,363	<i>Non Wage Rec't:</i>	4,702
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,363	Total	1,363	Total	4,702

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	37,645	<i>Non Wage Rec't:</i>	20,621	<i>Non Wage Rec't:</i>	77,839
<i>Domestic Dev't</i>	28,924	<i>Domestic Dev't</i>	22,631	<i>Domestic Dev't</i>	21,587
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,569	Total	43,252	Total	99,426

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: N/A

Mbarara Municipal Public Library in Kamukuzi Division extended to provide more space for readers.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1 secretarial chair;
1 secretarial desk;
1 office chair for Labour officer and
1 office table for labour office to be bought.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,150	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,150	Total	0	Total	2,300

Output: Other Capital

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Implementing the TSUPU community projects of Electricity extension to Rubiri, Construction of a culvert bridge in Kisenyi, protection of a water source in Kiswahiri	mobilise communities to identify projects to be implemented under TSUPU II. Installation of culvert at Surveyor lower cell, Construction of Box culvert at Central cell Kakoba-Central cell Nyamityobora, Construction of Box culvert at Lower cell- Kacence, Installation of culvert - Rwentondo- Kyapotani, Installation of culverts - Kikwijolubiri cell, Drainage improvement - Nyakaizi cell segmented ,Extension of electricity- Rwentondo ,Construction of toilet -Lugazi market, Drainage improvement- Agip cell at Kimomera Drainage, Drainage improvement- Kiswahili cell,Rain harvest water- Nkokonjeru P/S, Installation of culverts - Kakiika- Biafra, Kananura road, Construction of Public toilet- Kiyanja market, Box culvert - Baguma road, Drainage improvement - Mbarara Parents community School, Extension of water - Kitebero cell, Installation of culvert – Karungangama, Extension of water - Bihunya cell, Installation of culvert- Katete Central, Construction of culvert - Holy Innocent- Cape Villa, Construction of market (fencing & construction of toilet)-Rwemirizi cell, Tree planting- All divisions
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	152,847	<i>Donor Dev't</i>	149,528	<i>Donor Dev't</i>	401,000
Total	152,847	Total	149,528	Total	401,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-Payment of staff salaries and allowances at Mbarara municipal council -Payment of telephone charges -Computers maintained and repaired -Travel in land paid for
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<i>Wage Rec't:</i>	19,839	<i>Wage Rec't:</i>	23,880	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,860	<i>Non Wage Rec't:</i>	31,121	<i>Non Wage Rec't:</i>	0

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,699	Total	55,001	Total	0

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Council meets once in two months)	0 (NA)	6 (Mbarara municipal council headquarters)		
No of qualified staff in the Unit	2 (Senior Planner Statistician)	0 (NA)	2 (Mbarara municipal council headquarters)		
No of Minutes of TPC meetings	12 (TPC meets atleast once a month)	0 (NA)	12 (Mbarara municipal council headquarters)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	21,962
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,413
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	46,374

Output: Statistical data collection

Non Standard Outputs:	Collection of baseline data on street parking, bus parking, lorry parking, taxi parking, local service tax, local hotel tax, occupation permits, trading licences and ground rent. The exercise will be conducted in all the three divisions.	Collection and analysis of statistical data for planning. Data will be collected from all the three divisions of Kakoba, Kamukuzi, and Nyamitanga. The data will be analysed at Mbarara municipal council headquarters			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	5,874	<i>Non Wage Rec't:</i>	12,873
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	5,874	Total	12,873

Output: Management Information Systems

Non Standard Outputs:	NA	Procurement of a computer server. Maintenance and repair of all 26 computers and 10 laptops and the 2 photocopiers at Mbarara municipal council headquarters.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of one office desk and one office chair				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	700	<i>Total</i>	0	<i>Total</i>	700

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Payment of monthly staff salaries and allowances			NA		
	-Quarterly internal audit reports prepared and submitted to council. One report per quarter					
	-Special audit reports made and submitted to the relevant organ. Atleast two reports per quarter					
	<i>Wage Rec't:</i>	17,954	<i>Wage Rec't:</i>	19,946	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	31,056	<i>Non Wage Rec't:</i>	21,758	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	49,010	<i>Total</i>	41,704	<i>Total</i>	0

Output: Internal Audit

No. of Internal Department Audits	16 (Audit done at Municipal council and Divisions)	0 (n/a)		16 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council
				Contracts PDU records and BOQs reviewed
				Special Audit on tendered parks and markets reviewed.
				Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed
				Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined
				Projects and other council operations monitored.
				UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.
				Payrolls and staff records examined.
				PHC accountabilities and drug stock cards in 7 health Centres examined.)

Vote: 761 Mbarara Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Date of submitting Quaterly Internal Audit Reports	15/7/2012 (Quarterly Audit report submitted to Council with a copy to LGPAC)	15/07/2013 (3 Quarterly Audit reports submitted to Council with copies to LGPAC)	30/10/13 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)	
Non Standard Outputs:	NA		Internal Auditors seminars and workshops organised by ICPAU attended. Furniture purchased in Audit department	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
	<i>Wage Rec't:</i>	5,060,965	<i>Wage Rec't:</i>	5,040,698
	<i>Non Wage Rec't:</i>	5,281,367	<i>Non Wage Rec't:</i>	4,371,992
	<i>Domestic Dev't</i>	1,138,175	<i>Domestic Dev't</i>	682,186
	<i>Donor Dev't</i>	152,847	<i>Donor Dev't</i>	149,528
	Total	11,633,355	Total	10,244,403
			<i>Wage Rec't:</i>	5,770,338
			<i>Non Wage Rec't:</i>	5,391,571
			<i>Domestic Dev't</i>	724,048
			<i>Donor Dev't</i>	401,000
			Total	12,286,957

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month,	General Staff Salaries	125,937
	Payment of pension for retired staff who are not at the centre monthly.	Allowances	62,881
	Payment of Contribution towards funeral expenses promptly	Pension and Gratuity for Local Governments	500
	Advertising of tenders and Public Relations	Medical Expenses(To Employees)	15,000
	Purchase of News papers daily	Incapacity, death benefits and funeral expenses	5,000
	Purchase of a Laptop Computer,	Advertising and Public Relations	10,000
	Welfare and Entertainment	Workshops and Seminars	19,000
	Printing and Stationery	Books, Periodicals and Newspapers	8,870
	Payment of Subscriptions(UAAU,NASAP,HRMU, LIA)	Computer Supplies and IT Services	9,400
	Payment of Telephone allowance.	Welfare and Entertainment	15,000
	Guard and security services	Printing, Stationery, Photocopying and Binding	16,496
	General supply of Goods and services	Binding	
	Facilitating National and local function	Bad Debts	91,652
	Consultancy services	Subscriptions	13,100
	Furniture & Fittings	Telecommunications	11,392
	Purchase of Office furniture	Guard and Security services	22,200
	Transfer of 30% to other Gov't units	Electricity	16,000
	Donations	Water	13,000
	Break tea	General Supply of Goods and Services	8,000
	Postage & Courier	Classified Expenditure	4,000
	Office upkeep	Consultancy Services- Short-term	5,000
	Travel inland	Consultancy Services- Long-term	7,199
	Travel Abroad	Travel Inland	10,524
	Transport Hire	Travel Abroad	15,000
		Carriage, Haulage, Freight and Transport Hire	10,000
		Donations	3,000
		Wage Rec't:	125,937
		Non Wage Rec't:	392,214
		Domestic Dev't	0
		Donor Dev't	0
		Total	518,151

Output: Human Resource Management

Non Standard Outputs:	Administering Staff payroll and Staff welfare	General Staff Salaries	20,281
	Management of Recruitment, retention and staff exit	Allowances	10,166
	Management of staff appraisals	Incapacity, death benefits and funeral expenses	5,000
	Coordinating training activities	Workshops and Seminars	8,093
	Preparing Capacity Building Plan	Special Meals and Drinks	18,000
	Coordinating confirmation of staff	Printing, Stationery, Photocopying and Binding	2,000
	Staff salaries and allowances paid,	Subscriptions	300
	General supply of goods and services	Telecommunications	2,208
	Payment of Subscriptions to HRMAU	General Supply of Goods and Services	11,100
	Provision of Staff tea	Travel Inland	2,640
	welfare and entertainment		
	Payment of facilitation for inland travel		
	Printing of payslips		

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

<i>Wage Rec't:</i>	20,281
<i>Non Wage Rec't:</i>	59,507
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	79,788

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	15 (Training in community participation and mobilisation (Module 16) Training in Procurement & Contract Mgt (Mod 7) Training in Monitoring of revenue collection (Mod 14) Training in Urban Management & Planning Certificate in Advocacy & Lobbying skills Cert in Admin Law Cert in Monitoring & Evaluation Cert in database mgt skills Cert in mgt of meetings Dip in legal Practice Post graduate Diploma in Financial Management Post graduate Diploma in Urban Governance & Mgt Post graduate Diploma in Project Monitoring & evaluation Post graduate Diploma in PPM) yes (Training Institutions and Municipal Council.)	<i>Workshops and Seminars</i> <i>Staff Training</i>	7,989 7,500
Availability and implementation of LG capacity building policy and plan			
Non Standard Outputs:	31 appointed staff will be trained in career development courses both at the centre and in divisions.		
	Preparation of annual Capacity Building Work Plan.		
	Mentoring of all the Staff.		
	Induction Training of new staff		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 15,489 <i>Donor Dev't</i> 0 Total 15,489	

Output: Records Management

<i>General Staff Salaries</i>	13,533
<i>Allowances</i>	2,112
<i>Subscriptions</i>	300
<i>Telecommunications</i>	1,632
<i>Postage and Courier</i>	2,400
<i>General Supply of Goods and Services</i>	1,620
<i>Classified Expenditure</i>	720

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	Salaries and Allowances paid by 28th of every month <i>Travel Inland</i>	6,480
	Subscription to professional affiliations (ULIA) paid.	
	Telephone charges paid	
	Postage and Courier paid for	
	Goods and services procured and paid for	
		<i>Wage Rec't:</i> 13,533
		<i>Non Wage Rec't:</i> 15,264
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 28,797

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	(2 secretarial chairs, 1 office chair, 2 office desks, 2 office cabins, 2 notice boards, 2 book shelves TC's office, 1 office notice board for Human resource Office. <i>Furniture and Fixtures</i>)	2,403
	2 Office chairs, 1 ladder and 12 shelves in records centre.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 2,403
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,403

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	159,751
		<i>Non Wage Rec't:</i>	466,985
		<i>Domestic Dev't</i>	17,892
		<i>Donor Dev't</i>	0
		Total	644,628

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (The annual performance report is submitted to Council on 30th July 2013 in the council hall)	<i>Travel Inland</i>	13,879
		<i>Printing, Stationery, Photocopying and Binding</i>	77,211
Non Standard Outputs:	- quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid by 28th of every month and centre staff allowances paid - quarterly mobilisation talk shows on radio carried out and seminars held -Residential properties claimed to be owner occupied in whole municipality verified, - Books of accounts posted and reconciled by 30th June 2014 at centre. -stock take of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2014 -All the stationery used in collecting revenue procured and used by centre and all the three division . -stockouts avoided all the time -all staff in the Finance department at centre motivated - A sound accounting system ensured at the Centre and the 3 Divisions -Revenue collection in the 3 Divisions monitored -The 3 divisions assisted in book keeping where necessary -supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi carried out.	<i>Bank Charges and other Bank related costs</i>	8,500
		<i>Subscriptions</i>	350
		<i>Telecommunications</i>	3,648
		<i>General Supply of Goods and Services</i>	800
		<i>Classified Expenditure</i>	100,000
		<i>General Staff Salaries</i>	50,900
		<i>Allowances</i>	9,372
		<i>Welfare and Entertainment</i>	20,000
		<i>Wage Rec't:</i>	50,900
		<i>Non Wage Rec't:</i>	233,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	284,660

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (The final Accounts prepared and 14 copies submitted to the Auditor general by 30th September)	<i>General Staff Salaries</i>	55,178
		<i>Allowances</i>	3,000
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Telecommunications</i>	1,920

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Non Standard Outputs:	Salaries and allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property tax done, transport and safari allowances for staff paid, laptop computer for senior Accountant procured	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	600 12,400
		<i>Wage Rec't:</i> 55,178 <i>Non Wage Rec't:</i> 20,420 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		<i>Total</i>	75,598

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Executive chair for senior Accountant purchased	<i>Furniture and Fixtures</i>	700
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 700 <i>Donor Dev't</i> 0	
		<i>Total</i>	700

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	106,078
	<i>Non Wage Rec't:</i>	254,180
	<i>Domestic Dev't</i>	700
	<i>Donor Dev't</i>	0
	Total	360,958

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Approval of Council plans and budgets, bye laws,	<i>Allowances</i>	44,520
	Monitoring of Council projects and programmes,	<i>Travel Inland</i>	37,315
	Sensitisation and mobilisation of the people of Mbarara at at the 6 wards of the Municipality	<i>Carriage, Haulage, Freight and Transport Hire</i>	8,630
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	90,465
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	90,465	

Output: LG procurement management services

Non Standard Outputs:	All works, supplies and services tender awarded for both the Municipality and the Divisions.	<i>Allowances</i>	8,750
	Contracts committee sitting allowances paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,750
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	Total	8,750	

Output: LG Political and executive oversight

Non Standard Outputs:	Holding of 12 Executive committee meetings	<i>General Staff Salaries</i>	37,440
	Holding 18 Committee meetings(6 meetings per committee)	<i>Allowances</i>	33,600
	Recommendation and initiation of policies, programmes and Municipal Plans in time for approval.	<i>Medical Expenses(To Employees)</i>	1,200
	Monitoring of projects and programme	<i>Telecommunications</i>	5,760
		<i>Electricity</i>	1,920
		<i>Water</i>	960
		<i>Travel Inland</i>	43,048
		<i>Wage Rec't:</i>	37,440
		<i>Non Wage Rec't:</i>	86,488
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	Total	123,928	

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	37,440
		<i>Non Wage Rec't:</i>	185,703
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	223,143

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salary for the Agriculture Officer	General Staff Salaries	10,913
		<i>Wage Rec't:</i>	10,913
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,913

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (One radio talk show held every quarter)	General Staff Salaries	12,461
		Allowances	3,000
No of businesses inspected for compliance to the law	8700 (All businesses inspected in the three divisions for licencing)	Advertising and Public Relations	1,100
		Workshops and Seminars	1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	Telecommunications	2,544
		Travel Inland	5,506
No of businesses issued with trade licenses	8700 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)		
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision o SACCOS		
		<i>Wage Rec't:</i>	12,461
		<i>Non Wage Rec't:</i>	13,150
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,612

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Bus and Taxi parks repaired 1 market information centre established at each of the 6 markets	Other Structures	15,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,900

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. *Production and Marketing*

Donor Dev't 0
Total **15,900**

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	23,374
	<i>Non Wage Rec't:</i>	13,150
	<i>Domestic Dev't</i>	15,900
	<i>Donor Dev't</i>	0
	Total	52,425

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	449,019
<i>Allowances</i>	29,998
<i>Medical Expenses(To Employees)</i>	4,000
<i>Computer Supplies and IT Services</i>	2,500
<i>Subscriptions</i>	1,200
<i>Telecommunications</i>	5,760
<i>Medical and Agricultural supplies</i>	1,500
<i>General Supply of Goods and Services</i>	111,200
<i>Classified Expenditure</i>	1,000
<i>Travel Inland</i>	30,939
<i>Fuel, Lubricants and Oils</i>	5,988

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Non Standard Outputs:

Wages paid to 63 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery of health services in the Municipality planned, coordinated and directed. National Health Policy interpreted and council advised on health related issues. Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done. Community sensitized on Uganda National Minimum health care Package. Support supervision, monitoring and evaluation reports on activities carried out in the 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, DMO HC II, Ruti HC II. Other health programmes in the municipality produced. Increased number of patients attendance to 100,000, Reduced staff number of absentism to zero. Improved staffing levels. Number of building plans approved, Number of buildings built on approved building plans, Health Information management systems strengthened, Health service delivery programmes implemented. Human resource management issues of the department overseen, Annual Staff performance appraisal done, Quarterly Accountability for financial and other physical resources produced. Number of mortuary operations carried out in the Municipality.

Wage Rec't:	449,019
Non Wage Rec't:	194,086
Domestic Dev't	0
Donor Dev't	0
Total	643,104

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	300 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of	<i>Conditional transfers to PHC Salaries</i>	40,146
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Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
5. Health	
Number of trained health workers in health centers	maternity services at Kakoba HCIII.) 59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)
No. of trained health related training sessions held.	128 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)
Number of outpatients that visited the Govt. health facilities.	140000 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)
No. of children immunized with Pentavalent vaccine	4200 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
%age of approved posts filled with qualified health workers	56 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 53villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.
	Wage Rec't: 0 Non Wage Rec't: 40,146 Domestic Dev't 0 Donor Dev't 0 Total 40,146

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Desk and Chair for the Stenographer. PMOH's Notice Board. All in the Office of Medical Officer of Health.	<i>Furniture and Fixtures</i>	803
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Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	803
		<i>Donor Dev't</i>	0
		<i>Total</i>	803
Output: Healthcentre construction and rehabilitation			
No of healthcentres rehabilitated	1 (Completed section of OPD at Nyamitanga HCIII in Karugangama cell, Katete ward, Nyamitanga Division.	<i>Non-Residential Buildings</i>	20,000
No of healthcentres constructed	1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	1 (2 Bedroom semi-detached staff houses constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)	<i>Residential Buildings</i>	58,586
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	58,586
		<i>Donor Dev't</i>	0
		<i>Total</i>	58,586

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	449,019
	<i>Non Wage Rec't:</i>	234,231
	<i>Domestic Dev't</i>	79,388
	<i>Donor Dev't</i>	0
	Total	762,638

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	394 (394 teachers in the following schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysius, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	<i>Primary Teachers' Salaries</i>	1,875,564
		<i>Transfers to Government Institutions</i>	9,384

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of qualified primary teachers	<p>394 (394 qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysius, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysius, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)</p>
Non Standard Outputs:	PLE fees contribution by non UPE pupils transferred to UNEB

<i>Wage Rec't:</i>	1,875,564
<i>Non Wage Rec't:</i>	9,384
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,884,948

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	<p>20070 (20070 pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps,</p>	<i>Conditional transfers to Primary Education</i>	100,260
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Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

No. of pupils sitting PLE	St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.) 2540 (2540 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)
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Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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6. Education

No. of Students passing in grade one	<p>1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one</p> <p>Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)</p>
No. of student drop-outs	0 (No drop outs expected)

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Non Standard Outputs:	<p>22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.</p> <p>22 UPE schools effectively supervised in the proper use and accountability of UPE funds</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,260
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	100,260

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	<p>6 (Renovation of SFG classrooms at Ruti Moslem, Nyamitanga Moslem, Nyamityobora, Kakoba Moslem, Marara Mixed, Boma Primary schools)</p>	<i>Non-Residential Buildings</i>	93,955
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No. of classrooms constructed in UPE	0 (Nil)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	93,955
<i>Donor Dev't</i>	0
<i>Total</i>	93,955

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	<i>Non-Residential Buildings</i>	22,500
No. of latrine stances constructed	1 (Construction of lined Pit Latrine ta Bishop Stuart PS)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,500
<i>Donor Dev't</i>	0
<i>Total</i>	22,500

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	<i>Residential Buildings</i>	128,280
No. of teacher houses constructed	1 (Construction of a 3 in 1 staff house a Madrasat Umar Kashenyi P/S.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	128,280
		<i>Donor Dev't</i>	0
		<i>Total</i>	128,280

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (70 three seater twin desks; i.e 30 units for St. Mary' Katete P/S and 40 units for Mbarara Junior P/S)	<i>Furniture and Fixtures</i>	7,600
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,600
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,600

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	365 (365 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	<i>Secondary Teachers' Salaries</i>	2,687,865
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Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of students passing O level

1198 (1198 sit O level examinations in the 6 govt aided and 23 private secondary schools.
 Ntare Schhol in Kamukuzi Division,
 Mbarara High School in Kamukuzi Division,
 Maryhill high school in Nyamitanga Division,
 Nyamitanga sss in Nyamitanga Divisor
 Mbarara ss in Kakoba Division,
 Mbarara Army boarding in Kakoba Division.
 Manji Memorial
 Viena High School
 Boma International
 International Window
 Brebar High School
 Senta College
 St Josephs Vacational
 Eden International
 Shuhadae Islamic
 Hall Mark High School
 Ngabo Academy
 Mbarara Central High
 Mbarara College
 St Marys' Katete
 St Marys' Girls
 Mbarara Modern
 Global High School
 Allied Secondary School
 Cleverland High School
 Standard High School
 Jupiter High School
 Boma High School)

No. of students sitting O level

1284 (1284 sit O level examinations in the 6 govt aided and 23 private secondary schools.
 Ntare Schhol in Kamukuzi Division,
 Mbarara High School in Kamukuzi Division,
 Maryhill high school in Nyamitanga Division,
 Nyamitanga sss in Nyamitanga Divisor
 Mbarara ss in Kakoba Division,
 Mbarara Army boarding in Kakoba Division.
 Manji Memorial
 Viena High School
 Boma International
 International Window
 Brebar High School
 Senta College
 St Josephs Vacational
 Eden International
 Shuhadae Islamic
 Hall Mark High School
 Ngabo Academy
 Mbarara Central High
 Mbarara College
 St Marys' Katete
 St Marys' Girls
 Mbarara Modern
 Global High School
 Allied Secondary School
 Cleverland High School
 Standard High School
 Jupiter High School
 Boma High School)

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs: All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts

<i>Wage Rec't:</i>	2,687,865
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,687,865

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	<i>Conditional transfers to Secondary Schools</i>	516,650
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Non Standard Outputs: Transfer of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT)and Mbarara Army Boarding(GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo Academy in Kamukuzi ward Kamukuzi Division

5 USE schools effectively supervised in the proper use and accountability of USE funds

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	516,650
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	516,650

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	<i>Tertiary Teachers' Salaries</i>	242,021
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No. Of tertiary education Instructors paid salaries 33 (33 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)

Non Standard Outputs:

<i>Wage Rec't:</i>	242,021
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	242,021

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries	<i>General Staff Salaries</i>	37,410
	. Payment of departmental staff allowances. Prepared Municipal termly exams for P4-P7 pupils.	<i>Allowances</i>	1,300
	Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal and National level.	<i>Workshops and Seminars</i>	4,000
	Organise prizes for best performing P7 pupils with aggregate 4. Organise music competitions from grassroute to national level festivals. Organise sports in schools and without schools.	<i>Printing, Stationery, Photocopying and Binding</i>	57,166
		<i>Telecommunications</i>	9,024
		<i>General Supply of Goods and Services</i>	34,000
		<i>Travel Inland</i>	28,459
		<i>Scholarships and related costs</i>	3,300
		<i>Wage Rec't:</i>	37,410
		<i>Non Wage Rec't:</i>	137,249
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	174,659

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (29 Secondary schools both government aided and private in Mbarara Municipality)	<i>Allowances</i>	6,531
No. of tertiary institutions inspected in quarter	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of inspection reports provided to Council	3 (One inspection report prepared and submitted to council per term)	<i>Fuel, Lubricants and Oils</i>	4,000
No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,531
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,531

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of 2 Office Desks, An Executive Chair Secretary's office chair and book shelf for the Education Officer.	<i>Furniture and Fixtures</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,842,861
		<i>Non Wage Rec't:</i>	775,074
		<i>Domestic Dev't</i>	254,335
		<i>Donor Dev't</i>	0
		Total	5,872,270

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to 18 staff in the Department paid	<i>General Staff Salaries</i>	71,497
	Allowances to 18 staff in the Department paid	<i>Allowances</i>	19,447
	Telephone charges for 5 staff in the Department	<i>Workshops and Seminars</i>	2,000
	Monthly electricity bills for council properties paid	<i>Computer Supplies and IT Services</i>	3,000
	Water bills for council properties	<i>Telecommunications</i>	8,208
	Gabage compositing project at Kenkombe implemented	<i>Electricity</i>	20,000
	Compounds slashed	<i>Water</i>	10,000
	Training workshops at ward level on physical planning conducted	<i>General Supply of Goods and Services</i>	89,535
	Street lighting maintained	<i>Consultancy Services- Short-term</i>	15,000
	Drawing equipment and maps purchased	<i>Travel Inland</i>	32,839
	Road designs and road furniture made	<i>Fuel, Lubricants and Oils</i>	9,968
	Electricity (street lighting and council offices) maintained	<i>Maintenance - Civil</i>	18,000
		<i>Wage Rec't:</i>	71,497
		<i>Non Wage Rec't:</i>	227,997
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	299,494

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Completion of periodic maintenance of Banyu road in Kakoba Division)	<i>Conditional transfers to Road Maintenance</i>	40,943
Non Standard Outputs:	Street lighting 0.4km Land scaping and tree planting along roads 0.6km		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,943
		<i>Donor Dev't</i>	0
		Total	40,943

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	10 (10km of New roads opened in the 3 divisions Town centre beautified)	<i>Conditional transfers to Road Maintenance</i>	20,000
Non Standard Outputs:	N/A		

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

7a. Roads and Engineering

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	20,000
Donor Dev't	0
Total	20,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	Conditional transfers to Road Maintenance	721,369
Length in Km of District roads periodically maintained	3 (1.2km of Ntare road resealed in Kamukuzi division 0.3km of Bulemba road resealed in Kakoba division 0.8km of Nyamitanga Cathedral road resealed in Nyamitanga division 0.2km of Bicepe lane resealed in Kamukuzi division)		
Length in Km of District roads routinely maintained	54 (Routine maintenance of paved and unpaved roads 53.45km)		

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	721,369
Domestic Dev't	0
Donor Dev't	0
Total	721,369

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	92m of Wall fence at Municipal parking yard constructed Stores in council yard repaired Kenkombe shed repaired Surveying and processing of land titles 1000litre tank installed at whithouse offices A generator for council purchased Local environment committees trained Trees planted in the municipality	Other Structures	85,500
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	85,500
Donor Dev't	0
Total	85,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Filing cabinet, 2 office desks and 3 office chairs purchased	Furniture and Fixtures	1,450
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,450
Donor Dev't	0
Total	1,450

Output: Other Capital

Non Standard Outputs:	Road reserves in the 3 divisions market Investment servicing Council Projects mornitored	Other Structures Monitoring, Supervision and Appraisal of Capital Works	5,000 11,400
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Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,400
<i>Donor Dev't</i>	0
Total	16,400

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	8 overalls for workers in works dept purchased 8 pairs of gloves for workers in works dept purchased 8 pairs gumboots for workers in works dept purchased 8 pairs jungle boots for workers in works dept purchased 4 helmets for workers in works dept purchased Repairs and maintenance of 8 Council's vehicles done	<i>Maintenance - Vehicles</i>	100,000										
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>100,000</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td>Total</td> <td>100,000</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	100,000
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	100,000												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
Total	100,000												

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	71,497
	Non Wage Rec't:	1,049,366
	Domestic Dev't	164,293
	Donor Dev't	0
	Total	1,285,156

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	8 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and three Divisions i.e Kakoba, Kamukuzi and Nyamitanga. One desktop computer purchased for Labour Officer.	General Staff Salaries	39,940
		Allowances	3,001
		Advertising and Public Relations	5,600
		Workshops and Seminars	3,500
		Computer Supplies and IT Services	2,500
		Subscriptions	500
		Classified Expenditure	9,878
		Travel Inland	19,299
		Wage Rec't:	39,940
		Non Wage Rec't:	44,279
		Domestic Dev't	0
		Donor Dev't	0
		Total	84,219

Output: Probation and Welfare Support

No. of children settled	113 (60, 30 and 23 street children in Kakoba, Kamukuzi and Nyamitanga Divisions respectively settled.)	Travel Inland	500
		Allowances	2,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

Output: Adult Learning

No. FAL Learners Trained	4000 (learners trained ie 1620 in Kakoba, 1386 in Kamukuzi and 994 in Nyamitanga Division Hold 4 review meetings at Municipal Headquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold proficiency exams for level one and two.)	Allowances	5,000
		Travel Inland	2,057
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	7,057
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,057

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Output: Support to Public Libraries			
Non Standard Outputs:	-Commerate world literacy day -Maintain books at the public library.	<i>General Supply of Goods and Services</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender needs analysis carried out report , report analysed , discussed and mainstreamed in all sectors of the municipality.	<i>Allowances</i>	750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	750
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	(-Support 3 youth groups from Kakoba, Kamukuzi and Nyamitanga Divisions with funds to carryout economic activities Municipality officials trained on youth and children issues Public debates held on issues affecting youth and Children in the Municipality)	<i>Allowances</i> <i>General Supply of Goods and Services</i>	300 4,000
Non Standard Outputs:	4 advocacy meetings on youth and OVC issues held at Technical Planning level, Executive level. Youth and OVCs Service providers monitored and standards ensured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,300
Output: Support to Youth Councils			
No. of Youth councils supported	4 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	<i>Allowances</i>	1,202
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,202
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,202
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and	8 (-PWDS in the Municipality mobilised to form productive groups.	<i>General Supply of Goods and Services</i>	10,973

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

elderly community
 -World international Disability day celebrated at the National level and at Mbarara Municipality headquarters for all Persons with Disabilities
 -9 community volunteers identified form the three divisions of the Municipality i.e Kakoba , Kamukuzi and Nyamitanga and trained in sign language to assist the deaf
 -PWDS to receive assistive devices identified and linked to CSOs.)

Non Standard Outputs: 5 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,973
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,973

Output: Work based inspections

Non Standard Outputs: workplaces in the three Divisions of the Municipality registered and data base for workplaces created. *Allowances*
Fuel, Lubricants and Oils

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,000

Output: Labour dispute settlement

Non Standard Outputs: 80 Labour disputes experiences at workplaces found in the Municipality handled and settled. *Allowances*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	500

Output: Representation on Women's Councils

No. of women councils supported 12 (Women Councils in the 3 Divisions of the Municipality i.e Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.) *Allowances*
General Supply of Goods and Services

Non Standard Outputs: 7 women groups supported with local revenue to economically empower their activities.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,702
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,702

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	Mbarara Municipal Public Library in Kamukuzi Division extended to provide more space for readers. <i>Non-Residential Buildings</i>	10,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 10,000</i>
		<i>Donor Dev't 0</i>
		<i>Total 10,000</i>
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	<i>Furniture and Fixtures</i>	2,300
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 2,300</i>
		<i>Donor Dev't 0</i>
		<i>Total 2,300</i>
Output: Other Capital		
Non Standard Outputs:	mobilise communities to identify projects to be implemented under TSUPU II. Installation of culvert at Surveyor lower cell, Construction of Box culvert at Central cell Kakoba- Central cell Nyamityobora, Construction of Box culvert at Lower cell- Kacence, Installation of culvert - Rwentondo-Kyapotani, Installation of culverts - Kikwijo- lubiri cell, Drainage improvement -Nyakaizi cell segmented ,Extension of electricity- Rwentondo ,Construction of toilet -Lugazi market, Drainage improvement- Agip cell at Kimomera Drainage, Drainage improvement- Kiswahili cell,Rain harvest water- Nkokonjeru P/S, Installation of culverts - Kakiika-Biafra, Kananura road, Construction of Public toilet- Kiyanja market, Box culvert - Baguma road, Drainage improvement - Mbarara Parents community School, Extension of water - Kitebero cell, Installation of culvert - Karungangama, Extension of water - Bihunya cell, Installation of culvert- Katete Central, Construction of culvert - Holy Innocent- Cape Villa, Construction of market (fencing & construction of toilet)-Rwemirizi cell, Tree planting- All divisions <i>Other Structures</i>	401,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 401,000</i>
		<i>Total 401,000</i>

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	39,940
		<i>Non Wage Rec't:</i>	78,764
		<i>Domestic Dev't</i>	12,300
		<i>Donor Dev't</i>	401,000
		Total	532,003

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Mbarara municipal council headquarters)	<i>Telecommunications</i>	3,552
		<i>Travel Inland</i>	11,280
No of qualified staff in the Unit	2 (Mbarara municipal council headquarters)	<i>General Staff Salaries</i>	21,962
		<i>Allowances</i>	9,581
No of Minutes of TPC meetings	12 (Mbarara municipal council headquarters)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	21,962
		<i>Non Wage Rec't:</i>	24,413
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,374

Output: Statistical data collection

Non Standard Outputs:	Collection and analysis of statistical data for planning. Data will be collected from all the three divisions of Kakoba, Kamukuzi, and Nyamitanga. The data will be analysed at Mbarara municipal council headquarters	<i>Allowances</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	2,873
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,873

Output: Management Information Systems

Non Standard Outputs:	Procurement of a computer server. Maintenance and repair of all 26 computers and 10 laptops and the 2 photocopiers at Mbarara municipal council headquarters.	<i>Computer Supplies and IT Services</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture and Fixtures	700
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Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	0
<i>Total</i>	700

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	21,962
	<i>Non Wage Rec't:</i>	52,286
	<i>Domestic Dev't</i>	700
	<i>Donor Dev't</i>	0
	Total	74,947

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	16 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council	<i>General Staff Salaries</i>	18,417
		<i>Allowances</i>	2,760
		<i>Workshops and Seminars</i>	1,000
		<i>Subscriptions</i>	250
		<i>Telecommunications</i>	3,552
		<i>General Supply of Goods and Services</i>	2,100
		<i>Travel Inland</i>	14,280
	Contracts PDU records and BOQs reviewed		
	Special Audit on tendered parks and markets reviewed.		
	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed		
	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined		
	Projects and other council operations monitored.		
	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.		
	Payrolls and staff records examined.		
	PHC accountabilities and drug stock cards in 7 health Centres examined.)		
Date of submitting Quaterly Internal Audit Reports	30/10/13 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)		
Non Standard Outputs:	Internal Auditors seminars and workshops organised by ICPAU attended.		
	Furniture purchased in Audit department		
		<i>Wage Rec't:</i>	18,417
		<i>Non Wage Rec't:</i>	21,842
		<i>Domestic Dev't</i>	2,100
		<i>Donor Dev't</i>	0
		Total	42,359

Vote: 761 Mbarara Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 18,417
	<i>Non Wage Rec't:</i> 21,842
	<i>Domestic Dev't</i> 2,100
	<i>Donor Dev't</i> 0
	<i>Total</i> 42,359

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		1,122,039.40
Sector: Agriculture				15,000.00
<i>LG Function: District Commercial Services</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Nyamityobora ward				
Repairs of drainage at Taxi and Bus parks	Kisenyi cell	Locally Raised Revenues	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				212,443.17
<i>LG Function: District, Urban and Community Access Roads</i>				<i>212,443.17</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				9,500.00
LCII: Kakoba ward				
Repair of Kenkombe garbage sorting shades	Rwentondo	Locally Raised Revenues	231007 Other	9,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				40,943.17
LCII: Kakoba ward				
Completion of Banyu road tarmacking	Kisenyi	LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	40,943.17
Output: Urban unpaved roads rehabilitation (other)				10,000.00
LCII: Kakoba ward				
Opening of new roads in the Municipality	The whole Municipality	Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	10,000.00
Output: District Roads Maintainence (URF)				152,000.00
LCII: Kakoba ward				
Routine Maintenance of unpaved roads	All Divisions	Uganda Road fund	263312 Conditional transfers to Road Maintenance	72,000.00
LCII: Not Specified				
Routine Maintenance of paved roads	All Divisions	Uganda Road fund	263312 Conditional transfers to Road Maintenance	48,000.00
LCII: Nyamityobora ward				
Resealing Buremba rd	Kyapotani/NTC	Uganda Road fund	263312 Conditional transfers to Road Maintenance	32,000.00
<i>Lower Local Services</i>				
Sector: Education				424,224.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,017.92</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				27,457.33
LCII: Kakoba ward				
Renovation of a classroom block at Mdrsat Hamuza	Kisenyi Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	13,728.67

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyamityobora ward				
Renovation of a classroom block at Nyamityobora PS	Upper Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	13,728.67
Output: Latrine construction and rehabilitation				22,500.00
LCII: Kakoba ward				
Construction of a 4 stance lined pit latrine at Bishop Stuart PS	NTC Cell	LGMSD (Former LGDP)	231001 Non-Residential Buildings	22,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,060.59
LCII: Kakoba ward				
Bishop Stuart P S	NTC Cell	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,145.04
Kakoba Moslem P S	Kakoba Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,197.31
Madrasat Hamuza P S	Kisenyi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,751.15
Mbarara Municipal School	Kiswahiri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	15,317.95
LCII: Nyamityobora ward				
Nyamityobora PS	Upper Cell	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,369.69
Mbarara Army P S	Rubiri Cell	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,279.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				338,206.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				338,206.52
LCII: Nyamityobora ward				
USE funds transfer to Mbarara Army Boarding Secondary School	Rubiri Cell	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	203,786.36
USE funds transfer to Mbarara Secondary School	Upper Cell	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	134,420.16
<i>Lower Local Services</i>				
Sector: Health				68,621.96
LG Function: Primary Healthcare				68,621.96
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				58,585.56
LCII: Kakoba ward				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Staff House construction at Kakoba Health Centre III 2nd phase	Kakoba Central Cell	LGMSD (Former LGDP)/PHC Dev't	231002 Residential Buildings	58,585.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,036.40
LCII: Kakoba ward				
Transfer of PHC to Kakoba Division Health centre III	Kakoba Central Cell	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	6,690.93
LCII: Nyamityobora ward				
Transfer of PHC to Nyamityobora Health centre II	Central Cell	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	3,345.47
<i>Lower Local Services</i>				
Sector: Social Development				401,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>401,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				401,000.00
LCII: Kakoba ward				
TSUPU Community Projects	Different area of the town	TSUPU	231007 Other	401,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				749.83
<i>LG Function: District and Urban Administration</i>				<i>749.83</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				749.83
LCII: Kakoba ward				
procurement of 2 Book shelves	Administration department	Locally Raised Revenues	231006 Furniture and Fixtures	749.83
<i>Capital Purchases</i>				
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		435,612.30
Sector: Works and Transport				221,050.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>221,050.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				53,000.00
LCII: Kamukuzi ward				
Installation of 10,1000 litre water reserve tank at White house	Boma	Locally Raised Revenues	231007 Other	8,000.00
Purchase of a generator for Council	Boma	Locally Raised Revenues	231007 Other	5,000.00
Construction of wall fence at Municipal parking yard	Boma	Locally Raised Revenues	231007 Other	30,000.00
Repair of stores at the Municipal Parking yard	Boma	Locally Raised Revenues	231007 Other	10,000.00
Output: Furniture and Fixtures (Non Service Delivery)				1,450.00
LCII: Kamukuzi ward				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Filing cabinet, 2 office desks and 3 office chairs	Boma	Locally Raised Revenues	231006 Furniture and Fixtures	1,450.00
Output: Other Capital				16,400.00
LCII: Kamukuzi ward				
Project monitoring	Municipal head quarters	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	5,700.00
Investment servicing	Municipal head quarters	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	5,700.00
Physical Planning	In all the Divisions	LGMSD (Former LGDP)	231007 Other	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				10,000.00
LCII: Kamukuzi ward				
Designing and beautification of open space in front of Stanbic bank	Boma	Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	10,000.00
Output: District Roads Maintainence (URF)				140,200.00
LCII: Kamukuzi ward				
Resealing Ntare Rd	Kamukuzi area	Uganda Road fund	263312 Conditional transfers to Road Maintenance	85,000.00
Road Committee meetings	Municipal Hqtrs	Uganda Road fund	263312 Conditional transfers to Road Maintenance	7,200.00
Road monitoring and evaluation	Municipal Hqtrs	Uganda Road fund	263312 Conditional transfers to Road Maintenance	18,000.00
Periodic Maintenance of roads - Bicepe lane	Rwebikoona	Uganda Road fund	263312 Conditional transfers to Road Maintenance	30,000.00
<i>Lower Local Services</i>				
Sector: Education				168,333.96
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				27,457.33
LCII: Kamukuzi ward				
Renovation of a classroom block at Boma PS	Boma Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	13,728.67
LCII: Ruharo ward				
Renovation of a classroom at Mbarara Mixed	Mbarara High School Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	13,728.67
Output: Provision of furniture to primary schools				4,342.00
LCII: Ruharo ward				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 40 3-seater desks to Mbarara Junior PS <i>Capital Purchases</i> <i>Lower Local Services</i>	Mbarara High School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,342.00
Output: Primary Schools Services UPE (LLS) LCII: Kamukuzi ward				35,029.03
Boma PS	Boma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,925.39
Mbarara Parents PS	Rwebikona	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,362.20
Mbarara United Pentecostal PS	Kakiika Cell	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,655.32
Uganda Martyrs PS LCII: Ruharo ward	Boma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,056.65
Mbarara Junior PS	Mbarara High School	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,536.44
Mbarara Mixed School	Mbarara High School	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,696.38
Nkokonjeru PS	Nkokonjeru	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,341.70
Ruharo Moslem PS	Mbaguta	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,454.95
<i>Lower Local Services</i> LG Function: Secondary Education <i>Lower Local Services</i>				99,505.60
Output: Secondary Capitation(USE)(LLS) LCII: Kamukuzi ward				99,505.60
USE funds transfer to Ngabo Academy of Science & Devt	Kamukuzi Cell	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	81,273.83
USE funds transfer to Mbarara College	Kakiika	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	18,231.77
<i>Lower Local Services</i> LG Function: Education & Sports Management and Inspection <i>Capital Purchases</i>				2,000.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Kamukuzi ward				2,000.00
Purchase of 1 Book shelf, 2 office chairs and 2 office Desks, <i>Capital Purchases</i>	Boma	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				30,875.33
LG Function: Primary Healthcare				30,875.33
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				802.53
LCII: Kamukuzi ward				
Office desk and chair for stenographer and notice board	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	802.53
Output: Healthcentre construction and rehabilitation				10,000.00
LCII: Ruharo ward				
Construction of Ruharo Health Centre II	Mbaguta	Locally Raised Revenues	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,072.80
LCII: Kamukuzi ward				
Transfer of PHC to Kamukuzi Division Health centre II	Kakiika Cell	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	3,345.47
Transfer of PHC to Kamukuzi DMO Health centre II	Kamukuzi Cell	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	3,345.47
Transfer of PHC to Mbarara Health centre IV	Boma	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	13,381.87
<i>Lower Local Services</i>				
Sector: Social Development				12,300.00
LG Function: Community Mobilisation and Empowerment				12,300.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: Kamukuzi ward				
Construction of a community centre/library	Boma	Locally Raised Revenues	231001 Non-Residential Buildings	10,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,300.00
LCII: Kamukuzi ward				
Office furniture - 1 Office desk, 2 Office chairs, 1 bench, 1 reading table, 1 catalogue stand, 1 notice board, 1 office stamp.	Municipal Headquarters	Local Revenue	231006 Furniture and Fixtures	2,300.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,353.00
LG Function: District and Urban Administration				1,653.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,653.00
LCII: Kamukuzi ward				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Office furniture for Human Resource Management		Locally Raised Revenues	231006 Furniture and Fixtures	103.00
Procurement of a filling cabin for Administration department	Municipal Head quarters	Locally Raised Revenues	231006 Furniture and Fixtures	500.00
Office furniture for Records Management		Locally Raised Revenues	231006 Furniture and Fixtures	1,050.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				700.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				700.00
LCII: Kamukuzi ward				
Office chair for the Statistician	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
Sector: Accountability				700.00
LG Function: Financial Management and Accountability(LG)				700.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				700.00
LCII: Kamukuzi ward				
1 Office chair for Senior Accountant	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Mbarara Municipality		252,069.00
Sector: Agriculture				900.00
LG Function: District Commercial Services				900.00
<i>Capital Purchases</i>				
Output: Other Capital				900.00
LCII: Not Specified				
Establishment of market information centres	All Municipal Markets	Locally Raised Revenues	231007 Other	900.00
<i>Capital Purchases</i>				
Sector: Works and Transport				251,169.00
LG Function: District, Urban and Community Access Roads				251,169.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				23,000.00
LCII: Not Specified				
Training of local environment committees	All Divisions	Locally Raised Revenues	231007 Other	1,000.00
Tree planting in the Municipality	All Divisions	Locally Raised Revenues	231007 Other	2,000.00
Surveying and processing of land titles	In all the Divisions	Locally Raised Revenues	231007 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				228,169.00
LCII: Not Specified				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Administrative costs	Municipal Hqtrs	Uganda Road fund	263312 Conditional transfers to Road Maintenance	16,169.00
Periodic Maintenance of unpaved roads	All Divisions	Uganda Road fund	263312 Conditional transfers to Road Maintenance	50,000.00
Mechanised Maintenance of paved roads	All Divisions	Uganda Road fund	263312 Conditional transfers to Road Maintenance	120,000.00
Mechanised Maintenance of unpaved roads	All Divisions	Uganda Road fund	263312 Conditional transfers to Road Maintenance	32,000.00
Road safety works	All Divisions	Uganda Road fund	263312 Conditional transfers to Road Maintenance	10,000.00

Lower Local Services

LCIII: Nyamitanga Division *LCIV: Mbarara Municipality* **499,723.11**

Sector: Works and Transport **201,000.00**

LG Function: District, Urban and Community Access Roads **201,000.00**

Lower Local Services

Output: District Roads Maintenance (URF) **201,000.00**

LCII: Ruti ward

Periodic Maintenance of roads - Cathedral - Nsiikye road	Nyamitanga	Uganda Road fund	263312 Conditional transfers to Road Maintenance	201,000.00
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Lower Local Services

Sector: Education **278,686.71**

LG Function: Pre-Primary and Primary Education **199,748.83**

Capital Purchases

Output: Classroom construction and rehabilitation **39,040.63**

LCII: Katete ward

Renovation of a classrooms block at Nyamitanga Moslem	Nyamitanga Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	25,311.96
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LCII: Ruti ward

Renovation of a classroom block at Ruti Moslem	Rwizi Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	13,728.67
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Output: Teacher house construction and rehabilitation **128,279.87**

LCII: Katete ward

Construction of a 3 unit staff house at Madrasat Uma Kasenyi	Rwizi cell	Conditional Grant to SFG	231002 Residential Buildings	128,279.87
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Output: Provision of furniture to primary schools **3,258.00**

LCII: Katete ward

Procurement of 30 3-seater desks to St Mary's PS	Katete Central	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,258.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **29,170.33**

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katete ward				
Katete PS	Katete Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,594.34
Nyamitanga Moslem PS	Kitebero	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,191.10
Madrasat Uma Kasenyi PS	Rwizi Cell	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,099.62
St Mary's Katete PS	Katete Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,692.03
LCII: Ruti ward				
St Lawrence PS	Nyamitanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,864.41
St Aloysius PS	Nyamitanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,314.29
St Helens PS	Nyamitanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,648.47
Ruti Moslem PS	Rwizi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,766.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,937.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,937.88
LCII: Katete ward				
USE funds transfer to Nyamitanga Secondary School	Kitebero	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	78,937.88
<i>Lower Local Services</i>				
Sector: Health				20,036.40
LG Function: Primary Healthcare				20,036.40
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				10,000.00
LCII: Katete ward				
Evxtension of Nyamitanga Health Centre III out patients ward	Karugangama	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,036.40
LCII: Katete ward				
Transfer of PHC to Nyamitanga Division Health centre III	Karugangama	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	6,690.93
LCII: Ruti ward				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC to Ruti Health centre II	Tank Hill	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	3,345.47

Lower Local Services

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		1,122,039.40
Sector: Agriculture				15,000.00
<i>LG Function: District Commercial Services</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Nyamityobora ward				
Repairs of drainage at Taxi and Bus parks	Kisenyi cell	Locally Raised Revenues	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				212,443.17
<i>LG Function: District, Urban and Community Access Roads</i>				<i>212,443.17</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				9,500.00
LCII: Kakoba ward				
Repair of Kenkombe garbage sorting shades	Rwentondo	Locally Raised Revenues	231007 Other	9,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				40,943.17
LCII: Kakoba ward				
Completion of Banyu road tarmacking	Kisenyi	LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	40,943.17
Output: Urban unpaved roads rehabilitation (other)				10,000.00
LCII: Kakoba ward				
Opening of new roads in the Municipality	The whole Municipality	Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	10,000.00
Output: District Roads Maintainence (URF)				152,000.00
LCII: Kakoba ward				
Routine Maintenance of unpaved roads	All Divisions	Uganda Road fund	263312 Conditional transfers to Road Maintenance	72,000.00
LCII: Not Specified				
Routine Maintenance of paved roads	All Divisions	Uganda Road fund	263312 Conditional transfers to Road Maintenance	48,000.00
LCII: Nyamityobora ward				
Resealing Buremba rd	Kyapotani/NTC	Uganda Road fund	263312 Conditional transfers to Road Maintenance	32,000.00
<i>Lower Local Services</i>				
Sector: Education				424,224.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,017.92</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				27,457.33
LCII: Kakoba ward				
Renovation of a classroom block at Mdrsat Hamuza	Kisenyi Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	13,728.67

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyamityobora ward				
Renovation of a classroom block at Nyamityobora PS	Upper Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	13,728.67
Output: Latrine construction and rehabilitation				22,500.00
LCII: Kakoba ward				
Construction of a 4 stance lined pit latrine at Bishop Stuart PS	NTC Cell	LGMSD (Former LGDP)	231001 Non-Residential Buildings	22,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,060.59
LCII: Kakoba ward				
Bishop Stuart P S	NTC Cell	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,145.04
Kakoba Moslem P S	Kakoba Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,197.31
Madrasat Hamuza P S	Kisenyi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,751.15
Mbarara Municipal School	Kiswahiri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	15,317.95
LCII: Nyamityobora ward				
Nyamityobora PS	Upper Cell	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,369.69
Mbarara Army P S	Rubiri Cell	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,279.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				338,206.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				338,206.52
LCII: Nyamityobora ward				
USE funds transfer to Mbarara Army Boarding Secondary School	Rubiri Cell	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	203,786.36
USE funds transfer to Mbarara Secondary School	Upper Cell	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	134,420.16
<i>Lower Local Services</i>				
Sector: Health				68,621.96
LG Function: Primary Healthcare				68,621.96
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				58,585.56
LCII: Kakoba ward				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Staff House construction at Kakoba Health Centre III 2nd phase	Kakoba Central Cell	LGMSD (Former LGDP)/PHC Dev't	231002 Residential Buildings	58,585.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,036.40
LCII: Kakoba ward				
Transfer of PHC to Kakoba Division Health centre III	Kakoba Central Cell	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	6,690.93
LCII: Nyamityobora ward				
Transfer of PHC to Nyamityobora Health centre II	Central Cell	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	3,345.47
<i>Lower Local Services</i>				
Sector: Social Development				401,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>401,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				401,000.00
LCII: Kakoba ward				
TSUPU Community Projects	Different area of the town	TSUPU	231007 Other	401,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				749.83
<i>LG Function: District and Urban Administration</i>				<i>749.83</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				749.83
LCII: Kakoba ward				
procurement of 2 Book shelves	Administration department	Locally Raised Revenues	231006 Furniture and Fixtures	749.83
<i>Capital Purchases</i>				
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		435,612.30
Sector: Works and Transport				221,050.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>221,050.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				53,000.00
LCII: Kamukuzi ward				
Installation of 10,1000 litre water reserve tank at White house	Boma	Locally Raised Revenues	231007 Other	8,000.00
Purchase of a generator for Council	Boma	Locally Raised Revenues	231007 Other	5,000.00
Construction of wall fence at Municipal parking yard	Boma	Locally Raised Revenues	231007 Other	30,000.00
Repair of stores at the Municipal Parking yard	Boma	Locally Raised Revenues	231007 Other	10,000.00
Output: Furniture and Fixtures (Non Service Delivery)				1,450.00
LCII: Kamukuzi ward				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Filing cabinet, 2 office desks and 3 office chairs	Boma	Locally Raised Revenues	231006 Furniture and Fixtures	1,450.00
Output: Other Capital				16,400.00
LCII: Kamukuzi ward				
Project monitoring	Municipal head quarters	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	5,700.00
Investment servicing	Municipal head quarters	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	5,700.00
Physical Planning	In all the Divisions	LGMSD (Former LGDP)	231007 Other	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				10,000.00
LCII: Kamukuzi ward				
Designing and beautification of open space in front of Stanbic bank	Boma	Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	10,000.00
Output: District Roads Maintainence (URF)				140,200.00
LCII: Kamukuzi ward				
Resealing Ntare Rd	Kamukuzi area	Uganda Road fund	263312 Conditional transfers to Road Maintenance	85,000.00
Road Committee meetings	Municipal Hqtrs	Uganda Road fund	263312 Conditional transfers to Road Maintenance	7,200.00
Road monitoring and evaluation	Municipal Hqtrs	Uganda Road fund	263312 Conditional transfers to Road Maintenance	18,000.00
Periodic Maintenance of roads - Bicepe lane	Rwebikoona	Uganda Road fund	263312 Conditional transfers to Road Maintenance	30,000.00
<i>Lower Local Services</i>				
Sector: Education				168,333.96
<i>LG Function: Pre-Primary and Primary Education</i>				66,828.36
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				27,457.33
LCII: Kamukuzi ward				
Renovation of a classroom block at Boma PS	Boma Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	13,728.67
LCII: Ruharo ward				
Renovation of a classroom at Mbarara Mixed	Mbarara High School Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	13,728.67
Output: Provision of furniture to primary schools				4,342.00
LCII: Ruharo ward				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 40 3-seater desks to Mbarara Junior PS	Mbarara High School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,342.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,029.03
LCII: Kamukuzi ward				
Boma PS	Boma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,925.39
Mbarara Parents PS	Rwebikona	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,362.20
Mbarara United Pentecostal PS	Kakiika Cell	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,655.32
Uganda Martyrs PS	Boma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,056.65
LCII: Ruharo ward				
Mbarara Junior PS	Mbarara High School	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,536.44
Mbarara Mixed School	Mbarara High School	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,696.38
Nkokonjeru PS	Nkokonjeru	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,341.70
Ruharo Moslem PS	Mbaguta	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,454.95
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,505.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,505.60
LCII: Kamukuzi ward				
USE funds transfer to Ngabo Academy of Science & Devt	Kamukuzi Cell	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	81,273.83
USE funds transfer to Mbarara College	Kakiika	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	18,231.77
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				2,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Kamukuzi ward				
Purchase of 1 Book shelf, 2 office chairs and 2 office Desks,	Boma	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				30,875.33
<i>LG Function: Primary Healthcare</i>				<i>30,875.33</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				802.53
LCII: Kamukuzi ward				
Office desk and chair for stenographer and notice board	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	802.53
Output: Healthcentre construction and rehabilitation				10,000.00
LCII: Ruharo ward				
Construction of Ruharo Health Centre II	Mbaguta	Locally Raised Revenues	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,072.80
LCII: Kamukuzi ward				
Transfer of PHC to Kamukuzi Division Health centre II	Kakiika Cell	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	3,345.47
Transfer of PHC to Kamukuzi DMO Health centre II	Kamukuzi Cell	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	3,345.47
Transfer of PHC to Mbarara Health centre IV	Boma	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	13,381.87
<i>Lower Local Services</i>				
Sector: Social Development				12,300.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,300.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: Kamukuzi ward				
Construction of a community centre/library	Boma	Locally Raised Revenues	231001 Non-Residential Buildings	10,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,300.00
LCII: Kamukuzi ward				
Office furniture - 1 Office desk, 2 Office chairs, 1 bench, 1 reading table, 1 catalogue stand, 1 notice board, 1 office stamp.	Municipal Headquarters	Local Revenue	231006 Furniture and Fixtures	2,300.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,353.00
<i>LG Function: District and Urban Administration</i>				<i>1,653.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,653.00
LCII: Kamukuzi ward				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Office furniture for Human Resource Management		Locally Raised Revenues	231006 Furniture and Fixtures	103.00
Procurement of a filling cabin for Administration department	Municipal Head quarters	Locally Raised Revenues	231006 Furniture and Fixtures	500.00
Office furniture for Records Management		Locally Raised Revenues	231006 Furniture and Fixtures	1,050.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				700.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				700.00
LCII: Kamukuzi ward				
Office chair for the Statistician	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
Sector: Accountability				700.00
LG Function: Financial Management and Accountability(LG)				700.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				700.00
LCII: Kamukuzi ward				
1 Office chair for Senior Accountant	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Mbarara Municipality		252,069.00
Sector: Agriculture				900.00
LG Function: District Commercial Services				900.00
<i>Capital Purchases</i>				
Output: Other Capital				900.00
LCII: Not Specified				
Establishment of market information centres	All Municipal Markets	Locally Raised Revenues	231007 Other	900.00
<i>Capital Purchases</i>				
Sector: Works and Transport				251,169.00
LG Function: District, Urban and Community Access Roads				251,169.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				23,000.00
LCII: Not Specified				
Training of local environment committees	All Divisions	Locally Raised Revenues	231007 Other	1,000.00
Tree planting in the Municipality	All Divisions	Locally Raised Revenues	231007 Other	2,000.00
Surveying and processing of land titles	In all the Divisions	Locally Raised Revenues	231007 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				228,169.00
LCII: Not Specified				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Administrative costs	Municipal Hqtrs	Uganda Road fund	263312 Conditional transfers to Road Maintenance	16,169.00
Periodic Maintenance of unpaved roads	All Divisions	Uganda Road fund	263312 Conditional transfers to Road Maintenance	50,000.00
Mechanised Maintenance of paved roads	All Divisions	Uganda Road fund	263312 Conditional transfers to Road Maintenance	120,000.00
Mechanised Maintenance of unpaved roads	All Divisions	Uganda Road fund	263312 Conditional transfers to Road Maintenance	32,000.00
Road safety works	All Divisions	Uganda Road fund	263312 Conditional transfers to Road Maintenance	10,000.00

Lower Local Services

LCIII: Nyamitanga Division *LCIV: Mbarara Municipality* **499,723.11**

Sector: Works and Transport **201,000.00**

LG Function: District, Urban and Community Access Roads **201,000.00**

Lower Local Services

Output: District Roads Maintenance (URF) **201,000.00**

LCII: Ruti ward

Periodic Maintenance of roads - Cathedral - Nsiikye road	Nyamitanga	Uganda Road fund	263312 Conditional transfers to Road Maintenance	201,000.00
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Lower Local Services

Sector: Education **278,686.71**

LG Function: Pre-Primary and Primary Education **199,748.83**

Capital Purchases

Output: Classroom construction and rehabilitation **39,040.63**

LCII: Katete ward

Renovation of a classrooms block at Nyamitanga Moslem	Nyamitanga Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	25,311.96
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LCII: Ruti ward

Renovation of a classroom block at Ruti Moslem	Rwizi Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	13,728.67
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Output: Teacher house construction and rehabilitation **128,279.87**

LCII: Katete ward

Construction of a 3 unit staff house at Madrasat Uma Kasenyi	Rwizi cell	Conditional Grant to SFG	231002 Residential Buildings	128,279.87
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Output: Provision of furniture to primary schools **3,258.00**

LCII: Katete ward

Procurement of 30 3-seater desks to St Mary's PS	Katete Central	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,258.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **29,170.33**

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katete ward				
Katete PS	Katete Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,594.34
Nyamitanga Moslem PS	Kitebero	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,191.10
Madrasat Uma Kasenyi PS	Rwizi Cell	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,099.62
St Mary's Katete PS	Katete Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,692.03
LCII: Ruti ward				
St Lawrence PS	Nyamitanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,864.41
St Aloysius PS	Nyamitanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,314.29
St Helens PS	Nyamitanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,648.47
Ruti Moslem PS	Rwizi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,766.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,937.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,937.88
LCII: Katete ward				
USE funds transfer to Nyamitanga Secondary School	Kitebero	Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	78,937.88
<i>Lower Local Services</i>				
Sector: Health				20,036.40
LG Function: Primary Healthcare				20,036.40
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				10,000.00
LCII: Katete ward				
Evxtension of Nyamitanga Health Centre III out patients ward	Karugangama	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,036.40
LCII: Katete ward				
Transfer of PHC to Nyamitanga Division Health centre III	Karugangama	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	6,690.93
LCII: Ruti ward				

Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC to Ruti Health centre II	Tank Hill	Conditional Grant to PHC- Non wage	263307 Conditional transfers to PHC Salaries	3,345.47

Lower Local Services