

# **Vote: 761** Mbarara Muninicipal Council

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2012/13**

**D: Details of Annual Workplan Activities and Expenditures for 2012/13**

# Vote: 761 Mbarara Muninicipal Council

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## Foreword

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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 2010/11 in conformity with the structure and format relating to the Fiscal Decentralisation Strategy.

I am happy that the planning function is being strengthened in our local government and this will go along way to streamline, harmonize and guide operations.

This document provides details on the financial position of the Municipality, the constraints, 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.

I must emphasize that all our priorities in this document are geared towards eradication of poverty from our population and the five pillars of PEAP are our guiding principles.

Among the priorities identified, there are some that this Council finds difficult to implement using our meager resources. That is why we have termed them as ‘unfunded priorities’ for consideration by Central Government and donor community.

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

I express my sincere gratitude to the Town Clerk and members of 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 the document, and in the same vain, the mentoring role played by Central Government and the financial support extended to us.

Finally, I appreciate the inputs 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 support.

EBIRUNGI BIRUGA OMUTUTU!  
FOR GOD AND MY COUNTY

**OMOKO PAUL, Town Clerk**

# Vote: 761 Mbarara Muninicipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	3,385,074	2,775,808	3,718,452
2a. Discretionary Government Transfers	824,614	808,137	815,800
2b. Conditional Government Transfers	5,096,620	4,816,834	5,699,632
2c. Other Government Transfers	751,603	813,404	989,364
3. Local Development Grant	257,468	244,594	257,260
4. Donor Funding		0	152,847
<b>Total Revenues</b>	<b>10,315,379</b>	<b>9,458,777</b>	<b>11,633,355</b>

#### Revenue Performance in 2011/12

By the close of the financial year we had collected shs. 9,458,777,000 out of which shs. 2,775,808,000 was local revenue and 6,682,969,000 as central government transfers. The local revenue performance was 82% and central government transfers was 96.4%

#### Planned Revenues for 2012/13

The revenue for the next financial year is not expected to increase by the usual 5% due to two reasons; the central government transfers has remained as per the current year approved budget, and the local revenue is also not likely to increase in most of the key sources like the markets as there is a likelihood of reconstruction of the Central Market which is the main source of our revenue. Also the Trade licence rates were adjusted downwards by 25% by the Ministry of Trade and Industry. This is likely to negatively affect our total collections

### Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	524,523	584,070	1,750,592
1b Multi-sectoral Transfers to LLGs	2,091,849	1,747,440	0
2 Finance	384,534	281,163	496,685
3 Statutory Bodies	197,864	224,624	455,726
4 Production and Marketing	149,720	50,132	253,315
5 Health	457,852	423,961	1,062,529
6 Education	4,940,498	4,582,705	5,485,461
7a Roads and Engineering	1,327,538	1,199,021	1,666,363
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	127,299	92,225	346,276
10 Planning	69,404	61,564	67,399
11 Internal Audit	44,298	44,622	49,010
<b>Grand Total</b>	<b>10,315,379</b>	<b>9,291,528</b>	<b>11,633,355</b>
Wage Rec't:	4,555,493	4,573,769	5,060,965
Non Wage Rec't:	4,833,622	3,951,557	5,281,367
Domestic Dev't	926,264	766,202	1,138,175
Donor Dev't	0	0	152,847

#### Expenditure Performance in 2011/12

At the end of the financial year, the departments expenditures were as follows;

Administration 465,233,912,  
Finance 274,187,659,

# Vote: 761 Mbarara Muninicipal Council

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## Executive Summary

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Statutory bodies	235,613,700,
Production	42,546,489,
Health	447,215,654
Education	4,541,149,810
Works	1,146,933,225
Community Dev	83,232,129,
Planning	58,792,310,
Internal Audit	26,379,100

### *Planned Expenditures for 2012/13*

As it has been in the previous years most of the expenditure will go to recurrent mostly in salaries. Capital expenditure will go to works, to work on the roads - tarmacking, rehabilitation and maintenance. Education will spend their capital allocation on the rehabilitation of classrooms and construction of lined pit latrines in schools. Health will spend on Construction of a health centre II in Ruharo ward, and a staff house at Kakoba Health centre III

### **Challenges in Implementation**

Inadequate funding is the major constraints in implementing future plans of the Municipality mostly for new capital projects and maintenance of the existing facilities. Another major constraint is understaffing in most of the departments which is affecting timely and quality service delivery. Lack of equipment and machinery is another constraint for example we lack road equipment which is very vital to work on our roads for both opening and maintenance. The major problem is that the salary allocation is not enough to cover salary for the staff in position and the provision for recruitment in critical positions.

# Vote: 761 Mbarara Muninicipal Council

## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>3,385,074</b>	<b>2,775,808</b>	<b>3,718,452</b>
Inspection Fees	105,870	106874.914	101,621
Animal & Crop Husbandry related levies	19,250	15628.638	30,100
Business licences	391,539	465323.47	667,143
Advertisements/Billboards	32,800	21532.506	31,797
Educational/Instruction related levies	24,360	0	28,550
Voluntary Transfers	216,020	146710	267,595
Land Fees	19,737	48169.746	18,693
Liquor licences	10,547	2318.02	
Local Hotel Tax	69,816	54525.078	59,099
Local Service tax	235,306	252939.45	307,083
Market/Gate Charges	241,818	318171.238	397,132
Occupational Permits	9,512	444.404	5,962
Other Fees and Charges	62,269	245707.552	45,806
Sale of non-produced government Properties/assets	200,000	0	
Other licences	56,852	3635.7	
Park Fees	863,297	798295.946	1,317,931
Property related Duties/Fees	713,018	254884.746	428,695
Public Health Licences	91,808	21242.182	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	20,055	18102.5	10,055
Registration of Businesses	1,200	1301.752	1,190
<b>2a. Discretionary Government Transfers</b>	<b>824,614</b>	<b>808,137</b>	<b>815,800</b>
Transfer of Urban Unconditional Grant - Wage	428,128	411653.493	449,534
Urban Unconditional Grant - Non Wage	396,486	396484	366,266
<b>2b. Conditional Government Transfers</b>	<b>5,096,620</b>	<b>4,816,834</b>	<b>5,699,632</b>
Conditional Grant to Community Devt Assistants Non Wage	1,402	1288	956
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4212.532	5,212
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to Secondary Education	360,109	90027	435,270
Conditional Grant to PAF monitoring	7,867	7238	11,251
Conditional Grant to PHC - development	38,586	35948	38,586
Conditional Grant to PHC- Non wage	57,682	53069	57,682
Conditional Grant to PHC Salaries	219,174	249596.489	281,498
Conditional Grant to Primary Education	107,113	98544	94,853
Conditional Grant to Primary Salaries	1,583,344	1535491.724	1,650,155
Conditional Grant to Functional Adult Lit	5,598	5152	3,766
Conditional Grant to Secondary Salaries	2,106,963	2173532.942	2,463,572
Conditional Grant to SFG	360,459	340210	395,302
Conditional transfers to Special Grant for PWDs	10,512	9671	7,173
Conditional Grant to Women Youth and Disability Grant	5,256	4835	3,436
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	24,960
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37440	37,440
Conditional transfers to School Inspection Grant	9,374	8623	9,753
Conditional Grant to Tertiary Salaries	171,700	161955.759	168,273
<b>2c. Other Government Transfers</b>	<b>751,603</b>	<b>813,404</b>	<b>989,364</b>
Road Maintenance	748,103	809109.271	796,369

# Vote: 761 Mbarara Muninicipal Council

## A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
UNEB for PLE Exams	3,500	4294.4	4,500
Other Transfers from Central Government		0	188,495
<b>3. Local Development Grant</b>	<b>257,468</b>	<b>244,594</b>	<b>257,260</b>
LGMSD (Former LGDP)	257,468	244594	257,260
<b>4. Donor Funding</b>		<b>0</b>	<b>152,847</b>
TSUPU		0	152,847
<b>Total Revenues</b>	<b>10,315,379</b>	<b>9,458,777</b>	<b>11,633,355</b>

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

By the close of the Financial year we were able to collect Shs. 2,775,808,000 as compared to the budget of Shs. 3,385,074,000 from local revenue which is 82% of the budget. The main short fall was from sale of town plot at Shs. 200,000,000 which did not materialise, and revenue from property where Shs 254,884,746 was collected compared to the budget of Shs 713,018,000 due to internal politics where people are refusing to pay reasoning that only those with old buildings are paying. Last valuation was done in 2005.

#### (ii) Central Government Transfers

By the close of the Financial year we were able to collect Shs. 6,965,528,299 as government transfers which is 96.4% of the budget. The short fall was in urban unconditional wage of shs. 16,475,000 due to delayed recruitment of Accounts staff by DSC. Secondary capitation also performed poorly because we only received first quarter funds and the rest was sent directly to the schools.

#### (iii) Donor Funding

No donor funding had been budgeted and there was no collections

### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

The Municipality will collect shs. 3,718,452,000 as local revenue in the FY. This is more than the previous budget. More revenue will be collected from business licences, local service tax and park fees due to increase in the number of businesses and the number of vehicles in the parks. There will also be an increment in market charges because of increase in the number of stalls in Nyamityobora and Lugazi markets. We also intend to improve in the collection methods by close monitoring since we are employing more finance and enforcement staff.

#### (ii) Central Government Transfers

The expected total central government transfers is Sh. 7,914,903,000 both conditional and unconditional grants. Most of the improvement will be in salaries and secondary capitation grant.

#### (iii) Donor Funding

No donor funding is expected and none has been budgeted for

# Vote: 761 Mbarara Muninicipal Council

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	492,950	557,346	1,719,431
Urban Unconditional Grant - Non Wage	39,338	41,139	65,108
Multi-Sectoral Transfers to LLGs			959,500
Transfer of Urban Unconditional Grant - Wage	168,791	169,411	183,878
Locally Raised Revenues	283,849	345,967	510,945
Conditional Grant to PAF monitoring	973	830	
<i>Development Revenues</i>	31,573	31,433	31,161
LGMSD (Former LGDP)	19,123	18,171	19,124
Locally Raised Revenues	12,450	13,262	12,037
<b>Total Revenues</b>	<b>524,523</b>	<b>588,779</b>	<b>1,750,592</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	492,950	553,386	1,719,431
Wage	168,792	169,964	183,878
Non Wage	324,158	383,422	1,535,553
<i>Development Expenditure</i>	31,573	30,684	31,161
Domestic Development	31,573	30,683.763	31,161
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>524,523</b>	<b>584,070</b>	<b>1,750,592</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive both recurrent and development funds. These will be from both Central government transfers and local revenues. The department is to receive a total of shs. 1,750,592,000 out of which shs. 510,945,000 is from local revenue and shs. 248,986,000 is from central Government transfers of which shs. 183,878,020 is wage and Shs 959,500,000 is mult sectoral transfers to LLGs. Expenditure on development will be shs. 31,161,000 on capacity building and acquisition of furniture.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	524,523	584,070	1,750,592
<b>Cost of Workplan (UShs '000):</b>	<b>524,523</b>	<b>584,070</b>	<b>1,750,592</b>

#### Planned Outputs for 2012/13

Staff will be paid their salaries in time by 28th of every month and will ensure that all the staff are on the payroll. Other expenditures will be on payment of staff allowances and other facilitations. Others will be; Advertising and public relations, purchase of News papers, purchase of computers, welfare and entertainment and staff break tea, guarding and security services, consultancy, facilitation for travels both inland and abroad, hire of transport, and acquisition of office furniture. Under human resource, staff will be trained and workshops will be conducted for both staff, coucillors and other stakeholders.

# Vote: 761 Mbarara Muninicipal Council

## Workplan 1a: Administration

Expenditure in administration will increase from the actual of Shs. 584,070,000 to Shs. 1,750,592,000 because of inclusion of the multisectoral transfers to the LLGs amounting to Shs. 959,500,000.

### (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 staffing

The total staffing levels are at 46 percent and as administration this has affected service delivery especially in Law enforcement and revenue mobilisation

#### 2. Inadequate staff facilitation

Lack of enough tools and equipment like vehicles and computers has affected the department especially in delivery of services. Also the motivation of staff as regards work facilitating allowances is inadequate.

#### 3. Insufficient supervision and monitoring.

Administration department coordinates other departments, but lack of enough staff in critical areas like enforcement hinder supervision of lower local governments especially the division for community mobilisation and delivery of services.

## Workplan 1b: Multi-sectoral Transfers to LLGs

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,981,584	1,644,117	
Locally Raised Revenues	1,813,930	1,476,464	
Urban Unconditional Grant - Non Wage	167,654	167,653	
<i>Development Revenues</i>	110,265	104,767	
LGMSD (Former LGDP)	110,265	104,767	
<b>Total Revenues</b>	<b>2,091,849</b>	<b>1,748,884</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,981,584	1,644,116	0
Wage	0	0	0
Non Wage	1,981,584	1,644,116	0
<i>Development Expenditure</i>	110,265	103,324	0
Domestic Development	110,265	103,324.003	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,091,849</b>	<b>1,747,440</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1381**



# Vote: 761 Mbarara Muninicipal Council

## Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function Cost (US\$ '000)	2,091,849	1,747,440	0
Cost of Workplan (US\$ '000):	2,091,849	1,747,440	0

### Planned Outputs for 2012/13

(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 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	384,534	284,853	494,685
Urban Unconditional Grant - Non Wage	27,523	28,837	26,523
Multi-Sectoral Transfers to LLGs			147,984
Transfer of Urban Unconditional Grant - Wage	99,678	89,325	99,626
Locally Raised Revenues	256,239	165,770	218,501
Conditional Grant to PAF monitoring	1,094	921	2,051
Development Revenues		0	2,000
Locally Raised Revenues		0	2,000
<b>Total Revenues</b>	<b>384,534</b>	<b>284,853</b>	<b>496,685</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	384,534	281,163	494,685
Wage	99,678	89,115	99,626
Non Wage	284,856	192,048	395,058
Development Expenditure	0	0	2,000
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>384,534</b>	<b>281,163</b>	<b>496,685</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive only recurrent funds except Shs. 2,000,000 for furniture . These will be from both

# Vote: 761 Mbarara Muninicipal Council

## Workplan 2: Finance

Central government transfers and local revenue. The department is to receive a total of shs. 496,685,000 out of which shs. 220,501,000 is from local revenue and shs. 128,200,000 is from central Government transfers of which shs. 99,626,000 is wage. Multi sectoral transfers to LLGs constitute Shs. 147,984,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15-07-2011	15/7/2011	30/07/2012
Value of LG service tax collection	235305547	118261	307082500
Value of Hotel Tax Collected	69815900	31893020	59098761
Value of Other Local Revenue Collections	2308395848	1450078661	3104015461
Date of Approval of the Annual Workplan to the Council	15/7/2012	15/7/2012	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council		15/7/2012	27/06/2012
Date for submitting annual LG final accounts to Auditor General	30/9/2011	30/9/2011	15/09/2012
<b>Function Cost (US\$ '000)</b>	<b>384,534</b>	<b>281,163</b>	<b>496,685</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>384,534</b>	<b>281,163</b>	<b>496,685</b>

### Planned Outputs for 2012/13

The annual performance report will be prepared and submitted to Council by 15th July 2012. Abstracts, Ledgers and journals will be written. Furniture will be purchased. Quarterly sensitisation meetings on revenue mobilisation at the center and the divisions will be held. The department will prepare and submit Final Accounts to the office of auditor general's office by 30th September 2012

We shall 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

The staff in the Finance Department at centre will be motivated. The department will monitor revenue collection in the 3 Divisions and assist them in book keeping where necessary. They will also carry out supplementary valuation on commercial properties in all the 3 Divisions of Kakoba, Nyamitanga and Kamukuzi.

The departments expenditure will increase due to inclusion of the Multi sectoral transfers to LLGs (Shs. 147,984,000), wages of the staff to be recruited, and expenditure on valuation of property for Property tax.

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

No known activities that will be undertaken by NGOs ,Donors or Central government.

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

#### 1. Inadequate departmental staff

Lack of staff limits the performance in the accounts section. Deliverables delay due to understaffing and this makes it difficult to meet deadlines.

#### 2. Drastic reduction in local revenue

This has been caused largely by changes made by central government. Collection of revenue from parks and markets as directed by minister of local government to let vendors and operators be the collectors has caused serious reduction in revenue collected.

# Vote: 761 Mbarara Muninicipal Council

## Workplan 2: Finance

### 3. Changes in Economic conditions of the country.

Economic conditions in our country has reduced not only our local collected revenue but also the central government transfers to our local government. This has led to increased funding gap.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	197,864	226,147	455,726
Multi-Sectoral Transfers to LLGs			212,723
Urban Unconditional Grant - Non Wage	42,620	41,467	40,620
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,213	5,212
Locally Raised Revenues	112,504	143,028	134,771
Conditional transfers to Councillors allowances and E:	0	0	24,960
<b>Total Revenues</b>	<b>197,864</b>	<b>226,147</b>	<b>455,726</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	197,864	224,624	455,726
Wage	37,440	37,440	37,440
Non Wage	160,424	187,184	418,286
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>197,864</b>	<b>224,624</b>	<b>455,726</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Revenue for the Department is both from Local revenue and Central government transfers. Central Government transfers include unconditional grant, wage and none wage. The wage component is shs. 37,400,000 urban salary and gratuity for political leaders. The non wage will be shs. 418,286,000 which will be councillors and contracts committee allowances and multisectoral transfers to LLGs of Shs. 212,723,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No. of LG PAC reports discussed by Council	4	1	0
<b>Function Cost (UShs '000)</b>	<b>197,864</b>	<b>224,624</b>	<b>455,726</b>
<b>Cost of Workplan (UShs '000):</b>	<b>197,864</b>	<b>224,624</b>	<b>455,726</b>

### Planned Outputs for 2012/13

The Department plans to hold 6 council meetings, 12 executive meetings, 18 sectoral committee meetings and 8 Contracts committee meetings. The council will also carry out mobilisation of the community and monitoring of council programmes.

# Vote: 761 Mbarara Muninicipal Council

## Workplan 3: Statutory Bodies

The increase in the Departments budget is due to inclusion of the Multisectoral transfers to LLGs and conditional transfers to Councillors and Ex-gratia for local councils which were not there last financial year.

### (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. Lack of enough funding

There is need of adequate funding to cater for activities like field tours and office equipment like recorders.

#### 2. Limited mobilisation

Mobilisation is hampered by inadequate funding and equipment, because most of the resources go to sitting allowances and transport facilitation.

#### 3. Limited implementation of Council resolutions

Every council meeting resolutions are passed, but these are never implemented because most demands funding which is limited, yet others are contradicted in subsequent meetings.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,390	37,664	192,953
Multi-Sectoral Transfers to LLGs			150,611
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Urban Unconditional Grant - Non Wage	8,714	8,829	7,714
Locally Raised Revenues	12,150	16,051	11,465
Transfer of Urban Unconditional Grant - Wage	11,784	12,784	12,670
<i>Development Revenues</i>	108,330	13,505	60,362
Locally Raised Revenues	108,330	13,505	18,400
Multi-Sectoral Transfers to LLGs			41,962
<b>Total Revenues</b>	<b>149,720</b>	<b>51,169</b>	<b>253,315</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,390	36,627	192,953
Wage	20,526	12,784	23,163
Non Wage	20,864	23,843	169,790
<i>Development Expenditure</i>	108,330	13,505	60,362
Domestic Development	108,330	13505.226	60,362
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>149,720</b>	<b>50,132</b>	<b>253,315</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department receives both Central government transfers and local revenue totaling to shs. 50,248,482. The department has no conditional grant. It will receive unconditional grant wage shs. 12,669,602 and non wage shs. 7,713,900 as Central government transfers. The department will also receive local revenue for both recurrent shs. 11,464,980 and development shs. 18,400,000. Multi sectoral transfers to LLGs will be Shs. 192,573,000 for NAADs activities at the Division.

# Vote: 761 Mbarara Muninicipal Council

## Workplan 4: Production and Marketing

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
Function Cost (US\$ '000)	0	0	203,066
<b>Function: 0182 District Production Services</b>			
Function Cost (US\$ '000)	149,720	50,132	0
<b>Function: 0183 District Commercial Services</b>			
Function Cost (US\$ '000)	0	0	50,248
<b>Cost of Workplan (US\$ '000):</b>	<b>149,720</b>	<b>50,132</b>	<b>253,315</b>

### Planned Outputs for 2012/13

The department will be responsible for starting and monitoring of SACCOs, development of markets and parks, and development of Kenkombe demonstration farm.

The department will incur an extra expenditure of Shs. 192,573,000 as NAADs expenditure at the Divisions.

### (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. Inadquate staffing

Approved staff as per structure have not been recruited. The department has only one staff i.e 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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	367,380	370,393	949,257
Urban Unconditional Grant - Non Wage	17,859	18,051	15,859
Conditional Grant to PHC- Non wage	57,682	53,069	57,682
Conditional Grant to PHC Salaries	219,174	249,596	281,498
Conditional Grant to PAF monitoring	200	200	300
Multi-Sectoral Transfers to LLGs			426,393
Locally Raised Revenues	72,464	49,477	167,525

# Vote: 761 Mbarara Muninicipal Council

## Workplan 5: Health

Development Revenues	90,472	55,459	113,272
LGMSD (Former LGDP)	30,000	19,511	50,000
Locally Raised Revenues	21,886	0	22,686
Multi-Sectoral Transfers to LLGs			2,000
Conditional Grant to PHC - development	38,586	35,948	38,586
<b>Total Revenues</b>	<b>457,852</b>	<b>425,852</b>	<b>1,062,529</b>

### B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	367,380	368,502	949,257
Wage	219,174	249,616	281,498
Non Wage	148,206	118,886	667,759
Development Expenditure	90,472	55,459	113,272
Domestic Development	90,472	55,459.418	113,272
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>457,852</b>	<b>423,961</b>	<b>1,062,529</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive both recurrent and development funds. These will be from both Central government transfers and local revenues. The department is to receive a total of shs. 1,062,529,000 out of which shs. 949,257,000 is recurrent revenue and shs. 113,272,000 is development revenue. More revenue will be received because of the multi sectoral transfers to LLGs which were included.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	109755	84067	137980
Value of health supplies and medicines delivered to health facilities by NMS	19516	17868	24349
Number of health facilities reporting no stock out of the 6 tracer drugs.			7
%age of approved posts filled with trained health workers			00
Number of trained health workers in health centers	43	43	39
No. of trained health related training sessions held.	128	210	128
Number of outpatients that visited the Govt. health facilities.	140000	96782	140000
Number of inpatients that visited the Govt. health facilities.	250	122	150
No. and proportion of deliveries conducted in the Govt. health facilities	250	122	150
%age of approved posts filled with qualified health workers	(43) 38%	43	45
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%	73	98
No of healthcentres constructed	2	1	1
No of staff houses constructed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>457,852</b>	<b>423,961</b>	<b>1,062,529</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>457,852</b>	<b>423,961</b>	<b>1,062,529</b>

### Planned Outputs for 2012/13

# Vote: 761 Mbarara Muninicipal Council

## Workplan 5: Health

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 one unit 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.

The expenditure in Health department has increased due to Multi sectoral transfers to LLGs which was included this Financial year and development allocation for improvement of Kakoba HC III and Nyamitanga HC III.

### (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. Understaffing of trained health workers in all the health centres.

The proportion of approved posts filled by trained health workers stands at 38%. The IPF for PHC Wage is inadequate to pay salaries and allowances for the existing staff. Can not carry out recruitment. There is work overload and stress.

#### 2. Inadequate workspace, and poor, risky working environment.

The available building structures are few and need expansion by construction of more new structures.

#### 3. Lack of Staff accommodation at health centres.

There are no staff houses at health centres. The salary paid can not cater for a decent accommodation in the Municipality due to high Housing rent charges, daily transport, food, payment of utilities like water, electricity etc.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,504,164	4,203,887	5,051,409
Conditional transfers to School Inspection Grant	9,374	8,623	9,753
Urban Unconditional Grant - Non Wage	31,803	31,633	28,803
Conditional Grant to Secondary Salaries	2,106,963	2,173,533	2,463,572
Locally Raised Revenues	104,673	83,995	125,137
Multi-Sectoral Transfers to LLGs			43,347
Other Transfers from Central Government	3,500	4,294	4,500
Transfer of Urban Unconditional Grant - Wage	25,384	15,591	27,446
Conditional Grant to Tertiary Salaries	171,700	161,956	168,273
Conditional Grant to PAF monitoring	200	200	300
Conditional Grant to Primary Education	107,113	98,544	94,853
Conditional Grant to Primary Salaries	1,583,344	1,535,492	1,650,155
Conditional Grant to Secondary Education	360,109	90,027	435,270
<i>Development Revenues</i>	436,335	384,914	434,052
LGMSD (Former LGDP)	44,626	38,104	10,000
Locally Raised Revenues	31,250	6,600	28,750
Conditional Grant to SFG	360,459	340,210	395,302

# Vote: 761 Mbarara Muninicipal Council

## Workplan 6: Education

<b>Total Revenues</b>	<b>4,940,498</b>	<b>4,588,801</b>	<b>5,485,461</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,504,164</i>	<i>4,203,778</i>	<i>5,051,409</i>
Wage	3,887,392	3,890,650	4,309,446
Non Wage	616,771	313,127	741,963
<i>Development Expenditure</i>	<i>436,335</i>	<i>378,927</i>	<i>434,052</i>
Domestic Development	436,335	378,926.775	434,052
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,940,498</b>	<b>4,582,705</b>	<b>5,485,461</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive both recurrent and development funds. These will be from both Central government transfers and local revenue. The department is to receive a total of shs. 5,485,461,000 out of which shs. 5,051,409,000 is wage and non wage recurrent and Shs. 434,052,000.

An increase in revenue will be in terms of salaries and multi sectoral transfers to LLGs.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
<i>Function Cost (US\$ '000)</i>	<i>1,775,467</i>	<i>1,679,550</i>	<i>1,963,519</i>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	350	397	368
No. of students passing O level	870	834	1250
No. of students sitting O level	960	850	1250
<i>Function Cost (US\$ '000)</i>	<i>2,567,072</i>	<i>2,366,163</i>	<i>2,898,842</i>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	32	31	37
No. of students in tertiary education	325	143	323
<i>Function Cost (US\$ '000)</i>	<i>432,159</i>	<i>407,969</i>	<i>435,295</i>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of tertiary institutions inspected in quarter	1	5	2
No. of inspection reports provided to Council	3	2	3
No. of primary schools inspected in quarter	51	110	51
No. of secondary schools inspected in quarter	29	16	29
<i>Function Cost (US\$ '000)</i>	<i>164,600</i>	<i>127,922</i>	<i>187,804</i>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	100	2	0
No. of children accessing SNE facilities	100	126	0
<i>Function Cost (US\$ '000)</i>	<i>1,200</i>	<i>1,100</i>	<i>0</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,940,498</b>	<b>4,582,705</b>	<b>5,485,461</b>

### Planned Outputs for 2012/13

Salaries and wages will be paid to staff, Construction of Pit latrines and complete a staff house at Mbarara Mixed P/S, contribute for Special Needs Education, participate in Games and Sports and send SFG to beneficiary institutions among others.



# Vote: 761 Mbarara Muninicipal Council

## Workplan 6: Education

Expenditure in Education will mostly be due to increase in salaries and multi sectoral tranfers to LLGs which was not included last year.

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

Nothing so far is anticipated.

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

#### 1. Inadequate accomodation in Schools

Some schools don't have enough classrooms while all schools don't have enough teachers houses

#### 2. Sick leaves for teachers and Abscondment

Many teachers are on sick leaves and others have been submitted to Ministry of Public Service for Medical retirement but have not been handled and yet they cannot be replaced. Teachers are absconding and absenting themselves more often.

#### 3. Limited Staff

The Department is understaffed and there is work overload for the available staff.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,181,499	1,102,224	1,199,808
Urban Unconditional Grant - Non Wage	22,987	22,712	20,987
Locally Raised Revenues	355,085	214,473	309,478
Other Transfers from Central Government	748,103	809,109	796,369
Transfer of Urban Unconditional Grant - Wage	55,123	55,730	57,943
Multi-Sectoral Transfers to LLGs			14,732
Conditional Grant to PAF monitoring	200	200	300
<i>Development Revenues</i>	146,039	202,551	466,554
LGMSD (Former LGDP)	53,453	64,041	67,871
Locally Raised Revenues	92,586	138,510	98,968
Multi-Sectoral Transfers to LLGs			299,715
<b>Total Revenues</b>	<b>1,327,538</b>	<b>1,304,775</b>	<b>1,666,363</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,181,499	1,016,528	1,199,808
Wage	55,123	55,730	57,943
Non Wage	1,126,376	960,799	1,141,866
<i>Development Expenditure</i>	146,039	182,493	466,554
Domestic Development	146,039	182,492.702	466,554
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,327,538</b>	<b>1,199,021</b>	<b>1,666,363</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department will be financed by both central government transfers and local revenue. Expenditure is both recurrent and development. It is the department with most capital funds totaling to 1,666,363,000. Revenue due to Works sector will increase from 1,327,538,000 to 1,666,363,000 due to inclusion of multisectoral transfers to LLGs increased

# Vote: 761 Mbarara Muninicipal Council

## Workplan 7a: Roads and Engineering

allocation from URF for raods.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained			11
Length in Km of District roads periodically maintained			2
<b>Function Cost (US\$ '000)</b>	<b>1,094,803</b>	<b>980,085</b>	<b>1,423,156</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>232,735</b>	<b>218,936</b>	<b>243,207</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,327,538</b>	<b>1,199,021</b>	<b>1,666,363</b>

### Planned Outputs for 2012/13

The department will in the financial year undertake the following; Opening of new roads, Resealing of about 6.4km of roads, maintenance of the existing roads, Construction and rehabilitation of Council buildings, extension of water and electricity and management of the garbage dumping site. Increase in expenditure will be due to inclusion of multi sectoral transfers to LLGs and increament in road allocations and salaries.

### (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. Lack of Machinery and equipment

The department has no road equipment and other machinery and has lead to deterioration of the road network. We rely heavily on contractors who overchage their services.

#### 2. Understaffing in the Department

The key positions of the department has remained vacant for some time ie the Municipal Engineer and Senior Engineer has failed to attract and retain these staff. This is a big set back to the Municipality to deliver the quality services in time cheaply.

3.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

### Department Revenue and Expenditure Allocations Plans for 2012/13

### (ii) Summary of Past and Planned Workplan Outputs

### Planned Outputs for 2012/13

# Vote: 761 Mbarara Muninicipal Council

## Workplan 7b: Water

(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

*Department Revenue and Expenditure Allocations Plans for 2012/13*

(ii) Summary of Past and Planned Workplan Outputs

*Planned Outputs for 2012/13*

(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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>124,049</i>	<i>163,355</i>
Multi-Sectoral Transfers to LLGs		37,645
Conditional Grant to Women Youth and Disability Gr	5,256	3,436
Conditional transfers to Special Grant for PWDs	10,512	7,173
Urban Unconditional Grant - Non Wage	9,019	9,019

# Vote: 761 Mbarara Muninicipal Council

## Workplan 9: Community Based Services

Locally Raised Revenues	62,798	31,077	71,181
Conditional Grant to Functional Adult Lit	5,598	5,152	3,766
Transfer of Urban Unconditional Grant - Wage	29,465	29,348	30,179
Conditional Grant to Community Devt Assistants Non	1,402	1,288	956
<b>Development Revenues</b>	<b>3,250</b>	<b>1,810</b>	<b>182,921</b>
Donor Funding		0	152,847
Locally Raised Revenues	3,250	1,810	1,150
Multi-Sectoral Transfers to LLGs			28,924
<b>Total Revenues</b>	<b>127,299</b>	<b>92,288</b>	<b>346,276</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>124,049</b>	<b>90,415</b>	<b>163,355</b>
Wage	29,465	29,348	30,179
Non Wage	94,584	61,067	133,176
<b>Development Expenditure</b>	<b>3,250</b>	<b>1,810</b>	<b>182,921</b>
Domestic Development	3,250	1809.999	30,074
Donor Development	0	0	152,847
<b>Total Expenditure</b>	<b>127,299</b>	<b>92,225</b>	<b>346,276</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive both recurrent and development funds. These will be from both Central government transfers and local revenue. The department is to receive a total of shs. 346,276,000 out of which shs. 72,330,776 is from local revenue and shs. 207,377,587 is from central Government transfers of which shs. 30,179,166 is wage. Expenditure on development will be shs. 182,921,000 and non wage recurrent will be shs. 133,176,000. Multi sectoral transfers will be Shs. 66,569,000. We shall also receive Shs. 152,847,000 from Ministry of lands, housing and urban development(TSUPU).

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30	23	0
No. of Active Community Development Workers	5	1	5
No. FAL Learners Trained	3877	640	3877
No. of children cases ( Juveniles) handled and settled	50	00	50
No. of Youth councils supported	4	00	4
No. of assisted aids supplied to disabled and elderly community	0	6	10
No. of women councils supported	4	0	4
<b>Function Cost (UShs '000)</b>	<b>127,299</b>	<b>92,225</b>	<b>346,276</b>
<b>Cost of Workplan (UShs '000):</b>	<b>127,299</b>	<b>92,225</b>	<b>346,276</b>

### Planned Outputs for 2012/13

Holding of workshops and seminars, Holding of the book week, acquisition of furniture, Holding radio talk shows, Mobilisation for keeping Mbarara clean, support to people with disabilities, resettlement of abandoned children, settling labour disputes.

Expenditure in the department will increase due to expenditure of TSUPU funds for community projects from the

# Vote: 761 Mbarara Muninicipal Council

## Workplan 9: Community Based Services

Ministry of lands and Multisectoral transfers to LLGs

(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 funds

It is very hard to mobilise the urban community with very little funds, Mbarara Municipal council doesnot access Community Based Rehabilitation funds and yet issues of PWDs, street children, OVCs have no funds to cater for their activities,

### 2. Very few staff

It is very hard to manage all the community based services activities in the municipality with few staff. The urban community is yearning for services.

### 3. Little pay in terms of salaries

It is very hard to survive economically with the pay that is being given. Most goods and services have gone up. The staff have low morale

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	69,404	61,565	66,699
Locally Raised Revenues	25,218	18,634	19,373
Urban Unconditional Grant - Non Wage	19,347	17,404	19,487
Transfer of Urban Unconditional Grant - Wage	19,839	20,839	19,839
Conditional Grant to PAF monitoring	5,000	4,688	8,000
Development Revenues		0	700
Locally Raised Revenues		0	700
<b>Total Revenues</b>	<b>69,404</b>	<b>61,565</b>	<b>67,399</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	69,404	61,564	66,699
Wage	19,839	20,839	19,839
Non Wage	49,565	40,725	46,860
Development Expenditure	0	0	700
Domestic Development	0	0	700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,404</b>	<b>61,564</b>	<b>67,399</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The unit is funded with both central government transfers and local revenue. The money allocated is for both wage and none wage. Wage is shs. 19,838,716, None wage recurrent is shs. 46,860,000 and development is shs. 700,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

# Vote: 761 Mbarara Muninicipal Council

## Workplan 10: Planning

	outputs	End June	outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	Yes	3	2
No of Minutes of TPC meetings	Yes	9	12
No of minutes of Council meetings with relevant resolutions	Yes	0	6
<b>Function Cost (US\$ '000)</b>	<b>69,404</b>	<b>61,564</b>	<b>67,399</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>69,404</b>	<b>61,564</b>	<b>67,399</b>

### Planned Outputs for 2012/13

Salaries and allowances will be paid to the two staff in the planning unit, all council computers will be repaired and maintained, Telephone charges will be paid out to the two exist ing staff in the planning unit, Planning data will be collected and analysed, furniture will be purchased and staff travel in land expenses will be met.

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

No known activities that will be undertaken by NGOs ,Donors or Central government.

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

#### 1. Inadequate departmental staff

Inadequate staff limits the performance in the Unit. The unit has only 2 staff and this makes it difficult to meet all demands in time to meet deadlines.

#### 2. Inadequate tools and equipment

The department has no vehicle for field work and other equipment like a projector

#### 3. Limited budget

The budget is too limited that it cannot meet all the mandated obligations like data collection and analysis.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	44,298	44,622	49,010
Locally Raised Revenues	16,412	16,144	18,134
Urban Unconditional Grant - Non Wage	9,622	9,652	12,622
Transfer of Urban Unconditional Grant - Wage	18,064	18,626	17,954
Conditional Grant to PAF monitoring	200	200	300
<b>Total Revenues</b>	<b>44,298</b>	<b>44,622</b>	<b>49,010</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	44,298	44,622	49,010
Wage	18,064	18,283	17,954
Non Wage	26,234	26,339	31,056
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,298</b>	<b>44,622</b>	<b>49,010</b>

# Vote: 761 Mbarara Muninicipal Council

## Workplan 11: Internal Audit

### Department Revenue and Expenditure Allocations Plans for 2012/13

Revenue: Un conditional - wage 17,953,763, non wage 12,621,817, local revenue 18,134,183, PAF monitoring 300,000. Expenditure- Salaries 17,953,763, non wage recurrent 31,056,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits		9	16
Date of submitting Quaterly Internal Audit Reports	15/7/2011	18/4/2012	15/7/2012
<b>Function Cost (UShs '000)</b>	<b>44,298</b>	<b>44,622</b>	<b>49,010</b>
<b>Cost of Workplan (UShs '000):</b>	<b>44,298</b>	<b>44,622</b>	<b>49,010</b>

### Planned Outputs for 2012/13

Monthly salaries paid, quarterly internal audit reports prepared and submitted to council, special audit reports made and submitted.

Non wage recurrent expenditure will increase because we intend to uplift the facilitation to the Audit team to do better work.

### (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 staff

The department lacks the number of staff where the structure is only 50% filled. Also there is a need to restructure in order to carter for a higher scaled HOD and support staff

#### 2. Inadequate facilitation

The department is inadequately facilitated in terms of funding, tools and office equipment that has seriously affected its ability to deliver the quality of expected services.

3.

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

#### 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, (229,009,730) Payment of pension for retired staff monthly (15,424,000) Contribution towards funeral expenses promptly (5,000,000) Advertising and Public Relations (10,000,000) Purchase of News papers daily (9,809,000) Computer Supplies ( 8,400,000) Welfare and Entertainment (10,000,000) Printing and Stationery (500,000) Bad debts (unpaid Arrears) (10,000,000) Subscriptions(UAAU) (2,500,000) Telecommunication(14,640,000) Guard and security services (19,200,000) General supply of Gds and services (13,700,000) Classified expenditure (3,200,000) Consultancy services (10,000,000) Travel Abroad (2,000,000) transport Hire ( 2,000,000)		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	
	<i>Wage Rec't:</i> <b>136,271</b>	<i>Wage Rec't:</i> 137,482	<i>Wage Rec't:</i> 150,064	
	<i>Non Wage Rec't:</i> <b>225,864</b>	<i>Non Wage Rec't:</i> 313,037	<i>Non Wage Rec't:</i> 491,710	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>362,135</b>	<b>Total</b> <b>450,519</b>	<b>Total</b> <b>641,774</b>	

#### Output: Human Resource Management

Non Standard Outputs:	Administering Staff payroll 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 (50,238,580)  General supply of goods and services (5,700,000) Subscriptions (300,000) Staff tea (10,000,000) welfare and entertainment (11,000,000)		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	
	<i>Wage Rec't:</i> <b>20,130</b>	<i>Wage Rec't:</i> 21,406	<i>Wage Rec't:</i> 20,281	
	<i>Non Wage Rec't:</i> <b>62,267</b>	<i>Non Wage Rec't:</i> 46,589	<i>Non Wage Rec't:</i> 63,252	



# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>82,397</b>	<b>Total</b>	<b>67,994</b>	<b>Total</b>	<b>83,533</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	( )	Yes (The approve plan will be implemented for both at the centre and the 3 divisions)
No. (and type) of capacity building sessions undertaken	1 (Training in Urban Planning and Management in Local Governments (Module)	1 (Training in Legislation in Development planning for LGs (M5).	6 (Training in community participation and mobilisation (Module 16)
	Certificate in Administrative Officers' Law Course (CDO)	Certificate in Administrative Officers' Law Course (CDO)	Post graduate Diploma in Financial Management (Financial Officer)
	Certificate in Lobbying and Advocay skills (LCIV Councillor)	Certificate in Lobbying and Advocay skills (LCIV Councillor)	Certificate in Administrative Officers' Law Course (Senior Planner)
	Certificate in Management of meetings (Municipal and Division Speakers)	Certificate in Management of meetings (Municipal Speaker & Clerk to Council)	Certificate in Lobbying and Advocay skills (LCIV Councillor)
	Certificate in Minute writing (Clerk to Council)	Cert in Mentoring & Coaching Skills.(PPO)	
	Certificate in Human Resource Management (PPO)	Staff Training Workshops and Seminars)	Certificate in Best practices in Human Resouce Magement (Senior Personnel Officer)
	(Staff Training (10,499,800) Workshops and Seminars (17,299,800)))		Staff Training Workshops and Seminars)
Non Standard Outputs:	3 appointed staff and 4 elected staff will be trained in career development courses both at the centre and in divisions.		4 appointed staff and 1 elected person will be trained in career development courses both at the centre and in divisions.
	Orientation of new elected Politicians in Roles and Responsibilities of Local Councillors.		Review of 5 Year Capacity Building Plan.
	Preparation of 5 Year Capacity Building Plan.		Mentoring of all the Staff.
	Mentoring Staff.		Induction Training of new staff
	Induction Training of new staff		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,676</b>	<i>Non Wage Rec't:</i> 6,321	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>19,123</b>	<i>Domestic Dev't</i> 20,581	<i>Domestic Dev't</i> 24,111
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>27,799</b>	<b>Total</b> <b>26,903</b>	<b>Total</b> <b>24,111</b>

#### Output: Records Management

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
<b>1a. Administration</b>				
Non Standard Outputs:	Salaries and Allowances (31,782,545)		Salaries and Allowances paid by 28th of every month	
	Subscription to proffessional affiliations. (300,000)		Subscription to proffessional affiliations paid.	
	Telecommunications (2,040,000)		Telephone charges paid	
	Postage and Courier (3,000,000)		Postage and Courier paid for	
	General supply of goods and services (2,620,000)		Goods and services procured and paid for	
	<i>Wage Rec't:</i> 12,391	<i>Wage Rec't:</i> 11,076	<i>Wage Rec't:</i> 13,533	
	<i>Non Wage Rec't:</i> 27,352	<i>Non Wage Rec't:</i> 17,475	<i>Non Wage Rec't:</i> 21,090	
	<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	
	<b>Total</b> 39,743	<b>Total</b> 28,551	<b>Total</b> 34,623	

### 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	959,500
<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
<b>Total</b>	0	<b>Total</b>	0	<b>Total</b>	959,500

### 3. Capital Purchases

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

Non Standard Outputs:

Furniture and fittings (10,400,000) (Administration)  
-8 executive chairs, 2 secretarial chairs, 3 office desks, 2 office cabins, 2 notice boards, 4 book shelves, 16 visitors chairs, 1 podium, 1 wardrobe

(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

Furniture and fittings (1,000,000) (Human Resource)  
-2 executive chairs, 1 office notice board

1 office notice board for Human resource Office.

Furniture and Fittings (1,050,000) (Records Office)  
- 2 office chairs, 1 ladder, 12 shelves

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>	12,450	<i>Domestic Dev't</i>	10,102	<i>Domestic Dev't</i>	7,050
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	12,450	<b>Total</b>	10,102	<b>Total</b>	7,050

## 2. Finance

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

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15-07-2011 (The annual performance report is submitted to Council on 15th July 2011 in the council hall)	28-06-2012 (The annual performance report is submitted to Council on 28th June 2012 in the council hall)	30/07/2012 (The annual performance report is submitted to Council on 30th July 2012 in the council hall)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- To carry out quarterly sensitisation meetings on revenue mobilisation at the center and the divisions.</li> <li>- To prepare and submit Final Accounts by 30th September 2011</li> <li>- Payment of center and Division staff salaries</li> <li>- Payment of centre staff allowances</li> <li>- To carry out quarterly mobilisation talk shows on radio and holding seminners</li> <li>- To verify residential properties claimed to be owner occupied premises</li> <li>- To carry out a business census exercise and assess lincenses by December 2011</li> <li>- To post and reconcile books of account by 30th June 2012</li> <li>- To stock take cash and Council properties at the Centre and 3 Divisions as at 30th June 2012</li> <li>- To procure all the stationery used in collecting revenue and ensure no stockouts all the time</li> <li>- To motivate staff in the Finance Department</li> <li>- To ensure a sound accounting system is in place at the Centre and the 3 Divisions</li> <li>- To monitor revenue collection in the 3 Divisions and assist them in book keeping where necessary</li> </ul>		<ul style="list-style-type: none"> <li>- To carry out quarterly sensitisation meetings on revenue mobilisation at the center and the divisions.</li> <li>- Payment of all staff salaries by 28th of every month</li> <li>- Payment of centre staff allowances</li> <li>- To carry out quarterly mobilisation talk shows on radio and holding seminners</li> <li>- To verify residential properties claimed to be owner occupied in whole municipality.</li> <li>- To post and reconcile books of account by 30th June 2013 at centre.</li> <li>- To stock take cash and Council properties at the Centre and 3 Divisions as at 30th June 2013</li> <li>- 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</li> <li>- To motivate all staff in the Finance Department at centre.</li> <li>- To ensure a sound accounting system is in place at the Centre and the 3 Divisions</li> <li>- To monitor revenue collection in the 3 Divisions and assist them in book keeping where necessary</li> <li>- To carry out supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi.</li> </ul>

<i>Wage Rec't:</i>	<b>57,105</b>	<i>Wage Rec't:</i>	53,372	<i>Wage Rec't:</i>	52,441
<i>Non Wage Rec't:</i>	<b>141,998</b>	<i>Non Wage Rec't:</i>	142,962	<i>Non Wage Rec't:</i>	218,426
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>199,103</b>	<b>Total</b>	<b>196,334</b>	<b>Total</b>	<b>270,868</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	69815900 (Kakoba 42,236,126 Kamukuzi 24,979,774)	54525078 (Kakoba 29,647,624 Kamukuzi 18,979,000)	59098761 (Kakoba 33,037,261 Kamukuzi 23,461,500)
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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

Value of Other Local Revenue Collections	Nyamitanga 2,600,000) 2308395848 (Estimated revenue from other sources is shs.2,308,395,848 from all the divisions)	Nyamitanga 5,898,454) 2468343472 (All the revenue from other sources are collected from all the 3 divisions except property tax which is collected at the Municipal level)	Nyamitanga 2,600,000) 3104015461 (Estimated revenue from other sources is shs. 3,104,015,461 from all the divisions Estimated property tax collection is 428,694,686=)
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Value of LG service tax collection	235305547 (Kakoba 140,000,000 Kamukuzi 86,605,547 Nyamitanga 8,700,000)	252939450 (Kakoba 145,001,000 Kamukuzi 93,958,450 Nyamitanga 13,980,000)	307082500 (Kakoba 182,852,500 Kamukuzi 104,470,000 Nyamitanga 19,760,000)
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Non Standard Outputs:	Estimated property tax collection is 356,508,939=		NA
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>98,638</b>	<i>Non Wage Rec't:</i>	15,653	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>98,638</b>	<b>Total</b>	<b>15,653</b>	<b>Total</b>	<b>0</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2011 (At the Auditor general's office Mbarara for onward submission to the Accountant general)	30/9/2011 (Final accounts were submitted to Auditor generals office on 30/09/2011)	15/09/2012 (The section prepares the final Accounts and produces 14 copies for onward submission to the Auditor general by 30th September)
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Non Standard Outputs:	Posting books of accounts up to date. Writing receipts, preparing payment vouchers, posting Cash books, Abstracts, Ledgers and journals		Salaries and allowances paid in time, A printer procured and paid for, Telephone charges paid, Travel inland paid for,
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<i>Wage Rec't:</i>	<b>42,573</b>	<i>Wage Rec't:</i>	35,743	<i>Wage Rec't:</i>	47,185
<i>Non Wage Rec't:</i>	<b>44,220</b>	<i>Non Wage Rec't:</i>	33,433	<i>Non Wage Rec't:</i>	28,648
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,793</b>	<b>Total</b>	<b>69,176</b>	<b>Total</b>	<b>75,833</b>

## 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:	147,984
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>147,984</b>

## 3. Capital Purchases

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

Non Standard Outputs:	NA			Purchase of office furnture - 2 Executive chairs, 2 ordinary office chairs, 2 office desks and 1 bookshelf

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

## 2. Finance

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Holding of 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		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	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	75,282	Non Wage Rec't:	74,741
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>75,282</b>	<b>Total</b>	<b>74,741</b>

#### Output: LG procurement management services

Non Standard Outputs:	All works, supplies and services tenders awarded for both the Municipality and the Divisions		All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,750	Non Wage Rec't:	14,398
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>8,750</b>	<b>Total</b>	<b>14,398</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Holding of 12 Executive committee meetings 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	
	Wage Rec't:	37,440	Wage Rec't:	37,440
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>37,440</b>	<b>Total</b>	<b>37,440</b>

#### Output: Standing Committees Services

	Wage Rec't:	37,440	Wage Rec't:	37,440
	Non Wage Rec't:	0	Non Wage Rec't:	88,348
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>37,440</b>	<b>Total</b>	<b>125,788</b>

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	

### 3. Statutory Bodies

Non Standard Outputs:	Holding of 18 Council committees meetings Recommendation and initiation of Budgets, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>76,392</b>	<i>Non Wage Rec't:</i>	98,046
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>76,392</b>	<b>Total</b>	<b>98,046</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

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

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	150,611
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	41,962
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>192,573</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Non Standard Outputs:	Payment of staff salaries 12,784,140, Allowances 17,617,880 Telephone charges 2,760,000, Formation and Mobilisation for Cooperatives 2,808,249.		NA	
	<i>Wage Rec't:</i> 20,526	<i>Wage Rec't:</i> 12,784	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 20,864	<i>Non Wage Rec't:</i> 23,843	<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
	<b>Total</b> 41,390	<b>Total</b> 36,627	<b>Total</b>	0

#### 3. Capital Purchases

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

Non Standard Outputs:	Purchase of a computer table for Principal Commercial Officer.		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> 400	<i>Domestic Dev't</i> 603	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> 400	<b>Total</b> 603	<b>Total</b>	0

##### Output: Other Capital

Non Standard Outputs:	Construction of stalls at Independence park 49,211,070, Security lights at Independence park 12,951,887, Renovation of toilets at Independence park 7,217,175, Fencing Independence park 20,000,000. Paving of Rwebikoona market 8,550,000, Repairs at the Taxi and Bus parks 10,000,000.		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> 107,930	<i>Domestic Dev't</i> 12,902	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> 107,930	<b>Total</b> 12,902	<b>Total</b>	0

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licences	()	()	8000 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	4 (One trade sensitization meeting held per quarter)
No of awareness radio shows participated in	()	()	4 (1 radio show held per quarter)

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
<b>4. Production and Marketing</b>				
No of businesses inspected for compliance to the law	( )	( )	8000 (All businesses inspected in the three divisions for licencing)	
Non Standard Outputs:			Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,848</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

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.

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

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:

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. Support supervision and monitoring 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 and other health programmes in the municipality produced.  
Increased number of patients attendance to 100,000,  
Reduced staff number of absenteeism to zero  
Improved staffing levels  
Increased number of garbage trips disposed off to disposal site.  
Number of approved building plans,  
Number of buildings built on approved building plans,  
Health Information management system updated,  
Strengthening Health services programmes,  
Annual Staff performance appraisal done,  
Quarterly Accountability for financial and other physical resources produced.

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 absenteeism 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.

<i>Wage Rec't:</i>	<b>219,174</b>	<i>Wage Rec't:</i>	249,616	<i>Wage Rec't:</i>	281,498
<i>Non Wage Rec't:</i>	<b>71,008</b>	<i>Non Wage Rec't:</i>	62,861	<i>Non Wage Rec't:</i>	201,221
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>290,182</b>	<b>Total</b>	<b>312,477</b>	<b>Total</b>	<b>482,719</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	109755 (Essential medicines to be supplied by NMS to 1 HCIV, 2HC III, 4HC IIs in the municipality: Mbarara Municipal HC IV, Kakoba Municipality: Mbarara Municipal	112967 (Essential medicines and health supplies provided to 1 HCIV, 3HC IIIs, 4HC IIs in the Municipality: Mbarara Municipal	137980 (Essential medicines to be supplied by NMS to 1 HCIV, 2HC III, 4HC IIs in the municipality: Mbarara Municipal HC IV, Kakoba
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
<b>5. Health</b>				
Number of health facilities reporting no stock out of the 6 tracer drugs.	HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II.) ( )	Council HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi DMO HC II, Kamukuzi HC II, Ruti HC II, Nyamityobora HC II.) 7 (All the health units had no stock out of the 6 tracer drugs. Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Ruti HC II, Kamukuzi DMO HC II, Kamukuzi HC II.)	HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II.) 7 (Mbarara Municipal HC IV, kakoba HC III, Nyamitanga HCC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II.)	
Value of health supplies and medicines delivered to health facilities by NMS	19516 (Health supplies will be delivered by NMS and some purchased by Health facilities from PHC Non-Wage Recurrent to 1HC IV, 2HC III, 4HC IIs in the municipality: Mbarara Municipal HC IV, kakoba HC III, Nyamitanga HCC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II.)	21186 (Health supplies provided to 1 HCIV, 2 HC IIIs and 4 HC IIs. Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Ruti HC II, Kamukuzi DMO HC II, Kamukuzi HC II.)	24349 (Health supplies will be delivered by NMS and some purchased by Health facilities from PHC Non-Wage Recurrent to 1HC IV, 2HC III, 4HC IIs in the municipality: Mbarara Municipal HC IV, kakoba HC III, Nyamitanga HCC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II.)	
Non Standard Outputs:	No funds allocated for medical equipment.		No funds allocated for medical equipment.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>19,516</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>19,516</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	250 (Mbarara Municipal Council HC IV. Only deliverig mothers are admitted. We expect the number of deliveries to increase.)	156 (Mbarara Municipal Council HC IV. Only deliverig mothers are admitted.)	150 (Mbarara Municipal Council HC IV. Only deliverig mothers are admitted. We expect the number of deliveries to increase.)
Number of trained health workers in health centers	43 (Salaries paid to 43 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	43 (Salaries and allowances paid to 43 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	73 (38 villages out of 52 villages in Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality have VHTs)	98 (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)
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.)	248 (204 Health Education sessions and 44 Continuous Professional Development training sessions)	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.)

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Number of outpatients that visited the Govt. health facilities.	140000 (Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)	127349 (We expect a further increase in service utilisation in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	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.)
%age of approved posts filled with qualified health workers	(43) 38% (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.)	43 (38% of the structure is filled at 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.)	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.)
No. and proportion of deliveries conducted in the Govt. health facilities	250 (Mbarara Municipal Council HC IV. We expect the number of deliveries to increase.)	156 (We expect a further increase in deliveries of mothers at Mbarara Municipal Council HC IV.)	150 (Mbarara Municipal Council HC IV. We expect the number of deliveries to increase.)
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.)
Non Standard Outputs:	Inspection of sanitation and home hygiene, Water quality surveillance, Health Education and promotion, School Health, Occupational Health and safety in work places, Implementation of HIV/AIDS work place policy, Promotion of Nutrition		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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 57,682	<i>Non Wage Rec't:</i> 56,025	<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
	<b>Total</b> 57,682	<b>Total</b> 56,025	<b>Total</b> 40,146

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	( )	( )	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)
Non Standard Outputs:			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> 0	<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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 20,000

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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:	426,393
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>428,393</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA			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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	NA			Office Desk and Chair for the Stenographer	
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	800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>800</b>

##### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.	1 (Completed the construction of the general ward at Kakoba Health Centre III. Construction of Ruharo HC II and one staff house at Kakoba Health Centre III not done due to insufficient funds)	1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)
No of healthcentres rehabilitated	0 (N/A)	0 (NA)	0 (NA)
Non Standard Outputs:	N/A		NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	90,472	Domestic Dev't	55,459
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>90,472</b>	<b>Total</b>	<b>55,459</b>

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (NA)	0 (N/A)	1 (One unit staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)
Non Standard Outputs:	N/A		N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	58,586

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>58,586</b>

### 5. Health

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	420 (420 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, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	384 (384 teachers paid salaries in the UPE schools of 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.)	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, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13
	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)
<b>6. Education</b>			
No. of qualified primary teachers	420 (All the 420 teachers are qualified. They 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.)	384 (All teachers are trained and qualified. 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.)	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.)
Non Standard Outputs:	All teachers access 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	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	
	Wage Rec't: <b>1,583,344</b>	Wage Rec't: 1,531,672	Wage Rec't: 1,650,155
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,583,344</b>	<b>Total 1,531,672</b>	<b>Total 1,650,155</b>

### 2. Lower Level Services

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13
	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

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

No. of Students passing in grade one	1200 (1200 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)	1133 (1133 candidates in all P7 schools including private schools passed in grade one Kakoba muslim 11 Madrasat Hamuza 7 Bishop Stuart Demo 8 Mbarara Municipal 305 Nyamityobora 21 Mbarara Army 9 Mbarara United Pentecostal 18 Boma PS 33 Uganda Martyrs 83 Mbarara Junior 107 Mbarara Mixed 13 Nyamitanga Muslim 2 St.Marys Katete 8 Madrasat Umar Kasenyi 1 St.Lawrence, 5 St Aloysious 59 St.Helen's PS 39 Ruti Muslim, 2 Mbarara Parents, 17 Nkokonjeru ps, 11 Ruharo Muslim. 1 Madrasat Noorul 11 St Agnes PS 13 Sheroner Infants 10 Gesa Intergrated PS 15 Jay Bee International 15 Mbarara SDA 18 Mbarara modern 44 Madrasat Nusurat 3 Mbarara Central 13 International Window 38 Kabatereine Memorial 43 Rugazi Progressive 15 Shalom Keben 17 Mbarara Centenary Standard 25 4-Stars Junior 29 Mbarara Preparatory 41 Mandela Junior 23)	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)
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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 pupils enrolled in UPE	16000 (16000 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.)	15088 (15088 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 (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.)
No. of student drop-outs	0 (No expected)	0 (No drop outs reported)	0 (No drop out is expected)



# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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 pupils sitting PLE	2496 (2496 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)	2393 (2393 candidates enrolled for PLE in the following Schools Mbarara Junior, Ruharo Muslim, Nkokonjeru, Pentecostal PS, Boma PS, Uganda Martyres PS, Mbarara Municipal, Nyamityobora, Kakoba Moslem, Bishop Stuart PS, Madrasat Hamuza, Mbarara Army PS, Ruti Moslem, St Lawrence, St Aloysius, St Hellens, Nyamitanga Moslem, Madrasat Uma Kasenyi, St Marys PS, Katete PS, Mbarara Parents PS and Mbarara Mixed)	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)
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	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.	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.
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22 UPE schools effectively supervised in the proper use and accountability of UPE funds

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>116,497</b>	<i>Non Wage Rec't:</i>	109,668	<i>Non Wage Rec't:</i>	104,237
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>116,497</b>	<b>Total</b>	<b>109,668</b>	<b>Total</b>	<b>104,237</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

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

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Completion of staff house at st Helens in Nyamitanga Division Ruti Ward, Construction of 5 Stance lined Pit latrine each at Mbarara Parents Ps in Kamukuzi Division, Kamukuzi ward and Mbarara army Ps in Kakoba Division, Nyamityobora ward			Completion of staff house at st Helens in Nyamitanga Division Ruti Ward, Construction of 5 Stance lined Pit latrine each at Mbarara Parents Ps in Kamukuzi Division, Kamukuzi ward and Mbarara army Ps in Kakoba Division, Nyamityobora ward		
	<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>	65,626		<i>Domestic Dev't</i>	38,210	

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>65,626</b>	<i>Total</i>	<b>38,210</b>	<i>Total</i>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Classrooms to be completed at Mbarara Mixed Primary School in Ruharo ward Kamukuzi Division)	0 (NA)	0 (Nil)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	4 (Rehabilitation of a 4 classroom block at Nyamityobora PS)
Non Standard Outputs:	NA		NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,780
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>10,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>50,780</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (NA)	0 (NA)	30 (Lined pit latrines at Katete PS, Mbarara Army PS, Nkokonjeru PS, Mbarara Municipal School, Mbarara United Pentecostal P/S and Mbarara Parents)
No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA		NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>105,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (NA)	0 (NA)	1 (Completion of Staff House at Mbarara Mixed P/S - Verandah and electricity)
No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA		NA

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	350 (350 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,	397 (397 teaching and non teaching staff were paid their salaries in the six Govt aided secondary schools of Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi 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,
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

	Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.	Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	Division, Nyamitanga SS 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.)		
No. of students sitting O level	960 (960 sit O level examinations in the six govt aided secondary schools in 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.)	850 (960 sat O level examinations in the six govt aided secondary schools. Ntare School 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.)	1250 (1250 sit O level examinations 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.)
No. of students passing O level	870 (850 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.)	834 (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.)	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.)
Non Standard Outputs:	All teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month through stright through process		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
	Wage Rec't: <b>2,106,963</b> Non Wage Rec't: <b>0</b> Domestic Dev't <b>0</b> Donor Dev't <b>0</b> <b>Total 2,106,963</b>	Wage Rec't: 2,182,062 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 <b>Total 2,182,062</b>	Wage Rec't: 2,463,572 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 <b>Total 2,463,572</b>

#### 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)
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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 six 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, Manji memorial,in Kakoba ward ,Kakoba Division(PRIVATE) Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo Academy At Kamukuzi ward Kamukuzi Division		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	
	6 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	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	360,109	Non Wage Rec't:	90,027	Non Wage Rec't:	435,270
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>360,109</b>	<b>Total</b>	<b>90,027</b>	<b>Total</b>	<b>435,270</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Expansion and face lifting Mbarara Army Boarding ss in Nyamityobora ward in Kakoba Division.	NA
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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	100,000	Domestic Dev't	94,074	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>94,074</b>	<b>Total</b>	<b>0</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	325 (325 students in one tertiary institute at Nyamitanga in Katete ward Nyamitanga Division)	143 (Students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	323 (325 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)
No. Of tertiary education Instructors paid salaries	32 (32 tertiary education Instructors in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)	31 (Instructors in one tertially institute at Nyamitanga Technical Institute in Ruti ward, Nyamitanga Division paid their monthly salary)	37 (37 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 through straight through process.		All instructors access the payroll. Instructors paid the salaries by 28th of every month by straight through process.

Wage Rec't:	171,700	Wage Rec't:	161,326	Wage Rec't:	168,273
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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>171,700</b>	<b>Total</b>	<b>161,326</b>	<b>Total</b>	<b>168,273</b>

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

### 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 and support to Mbarara technical institute in Ruharo Ward Kamukuzi Division.	Construction of classrooms for skills development at Manji Memorial Academy in Kakoba ward Kakoba Division
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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	260,459	Domestic Dev't	246,643	Domestic Dev't	267,022
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>260,459</b>	<b>Total</b>	<b>246,643</b>	<b>Total</b>	<b>267,022</b>

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

### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries through Straight through process. Payment of departmental staff allowances. Prepare Municipal termly exams for P4-P7 pupils. Organise 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 departmental 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.
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Wage Rec't:	25,384	Wage Rec't:	15,591	Wage Rec't:	27,446
Non Wage Rec't:	129,591	Non Wage Rec't:	108,365	Non Wage Rec't:	149,356
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>154,976</b>	<b>Total</b>	<b>123,956</b>	<b>Total</b>	<b>176,802</b>

#### 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 (Government aided Je Ntare School, Mbarara High, Mbarara Secondary, Mary Hill High, Nyamitanga Secondary, Mbarara Army Secondary	29 (29 secondary schools inspected at least 3 times in the financial year.)
		19 private Secondary Schools St. Josephs Voc Shouhadade St Anne's Voc SS Vienna Manji Memorial Brebar Alliance	

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

Senta College  
International Window School  
Hall Mark  
Booma High School  
Mbarara Modern  
Mbarara College  
Mbarara Central High School  
Ngabo Academy  
Boma International  
Eden International  
St Mary’s Voc SS  
Mary Land)

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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)
<b>6. Education</b>			
No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary inspected at least 3 times in the financial year.)	161 (22 UPE schools, 29 private primary schools inspected once in a term. 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. St. Agnes P/S Madrasat Noor P/S Shamah Junior Kabaterine Memorial P/S International Window School Mbarara Modern P/S Madrasat Nusurat P/S Calvary Junior P/S Mbarara Preparatory P/S Rugazi Progressive P/S Shalom Keben P/S Mbarara Central P/S Mandela Junior P/S Bataringaya P/S Early Learning Centre Mbarara Public P/S Centenary Standard School 4 Stars Junior Trust Primary Good Daddy Primary Gesa Intergrated P/S Ruharo Infants P/S Mburara International P/S Kakiika Preparatory P/S Seventh Day Adventure P/S Jay Bee International P/S Sheroner Infants P/S Good will Baptist P/S Mirembe Junior Grammer Junior Riverside Junior Shammah Junior Mbarara Public)	51 (22 UPE schools, 29 private primary inspected at least 3 times in the financial year)
No. of inspection reports provided to Council	3 (Three reports are to be provided to Council ie one per term)	3 (Three inspection reports submitted to Council)	3 (Three reports are to be provided to Council ie one per term)



# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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 tertiary institutions inspected in quarter	1 (One Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division inspected)	1 (Nyamitanga Technical Institute in Nyamitanga Division)	2 ( Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)
Non Standard Outputs:	29 secondary schools and tertiary institutions inspected each at least 3 time a year.		29 secondary schools and tertiary institutions inspected each at least 3 time a year.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,374	<i>Non Wage Rec't:</i> 3,967	<i>Non Wage Rec't:</i> 9,752
	<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
	<b>Total</b> 9,374	<b>Total</b> 3,967	<b>Total</b> 9,752

#### 3. Capital Purchases

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

Non Standard Outputs:	Purchase of book shelf for the Education Officers Office		Purchase of Secretary's Desks, office chair and book shelf for the Education Officer.
	<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> 250	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,250
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 250	<b>Total</b> 0	<b>Total</b> 1,250

#### Function: Special Needs Education

##### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of children accessing SNE facilities	100 (100 special needs children at St Helens ps in Ruti ward Nyamitanga Division. And mbarara Mixed ps in Ruharo Ward Kamukuzi Division.)	126 (46 Children with visual impairment at St Helen's and 80 children with various other impairments at Mbarara Mixed School.)	0 (NA)
No. of SNE facilities operational	100 (Provision for special needs children at St Helens in Ruti ward Nyamitanga Division and Mbarara Mixed in Ruharo ward, Kamukuzi Division..)	2 (Provision for special needs children at St Helens in Ruti ward Nyamitanga Division and Mbarara Mixed in Ruharo ward , Kamukuzi Division..)	0 (NA)
Non Standard Outputs:	100 special needs children at St Helens ps in Ruti ward Nyamitanga Division. And mbarara Mixed ps in Ruharo Ward Kamukuzi Division.		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> 1,200	<i>Non Wage Rec't:</i> 1,100	<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
	<b>Total</b> 1,200	<b>Total</b> 1,100	<b>Total</b> 0

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

#### Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid 14,044,000 Staff allowances paid 23,730,000 Telephone charges paid 3,060,000 Bus park project designs prepared 161,131,162 Drawing equipment, GPS and maps acquired 3,000,000 2 Buildings (regisry & library) maintained 10,000,000 Street lighting and office Electricity maintained 15,000,000			Payment of sarlaries to 11 staff in the Department Payment of allowances to 11 staff in the Department Telephone charges for 5 staff in the Department Payment of monthly electricity bills for council properties Payment of water bills for council properties Gabage compositing project at Kenkombe Compounds slashed Training workshops at ward level on physical planning Street lighting Drawing equipment and maps Making road designs and road furniture Electricity maintenance (street lighting and council offices) Travel in land paid for	
	<i>Wage Rec't:</i> <b>14,044</b>	<i>Wage Rec't:</i> 20,928	<i>Wage Rec't:</i> 48,935		
	<i>Non Wage Rec't:</i> <b>215,921</b>	<i>Non Wage Rec't:</i> 62,970	<i>Non Wage Rec't:</i> 248,630		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<i>Total</i> <b>229,965</b>	<i>Total</i> <b>83,898</b>	<i>Total</i> <b>297,565</b>		

#### 2. Lower Level Services

#### 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) Street lighting 0.4km Land scaping and tree planting along roads 0.6km	
Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 62,746	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>62,746</b>	

#### Output: District Roads Maintanence (URF)

No. of bridges maintained	( )	( )	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)	

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Length in Km of District roads routinely maintained ( ) ( ) 11 (Routine maintenance of paved roads 10.74km)

Non Standard Outputs:

District road committee meetings  
Supervision Allowances  
Maintenance of road equipment

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	713,069
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>713,069</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,732
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	299,715
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>314,447</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Servicing and repairs of road equipment ie One wheel loader and 3 lorries

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>59,819</b>	<i>Non Wage Rec't:</i>	16,871	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,819</b>	<b>Total</b>	<b>16,871</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Physical Planning of the town done  
2 council staff houses Rehabilitated  
Council projects monitored and supervised

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>63,280</b>	<i>Domestic Dev't</i>	116,664	<i>Domestic Dev't</i>	35,329
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,280</b>	<b>Total</b>	<b>116,664</b>	<b>Total</b>	<b>35,329</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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:	Staff salaries paid 33,313,510 Staff allowances paid 52,134,880 Telephone charges paid 5,910,000 Electricity bills paid 10,000,000 Water bills paid 4,000,000 Garbage composted at Kenkombe 60,798,152 Compounds at the Municipal hall and Health centre IV slashed 7,200,000 To have approved plans for all submitted buildings.  Street lights remain functional throughout the year		Maintenance of 2 council buildings (HC IV and library) in Kamukuzi Ward	
	<i>Wage Rec't:</i> 33,314	<i>Wage Rec't:</i> 29,093	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 134,140	<i>Non Wage Rec't:</i> 143,971	<i>Non Wage Rec't:</i> 10,000	
	<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	
	<b>Total</b> 167,454	<b>Total</b> 173,063	<b>Total</b> 10,000	

#### Output: Vehicle Maintenance

Non Standard Outputs:	Payment of salaries 7,765,000 Payment of allowances 7,776,000 Purchase of protective gears 488,000 Payment of insurance and licences 5,000,000 Procurement of fuel, lubricants, and oils 4,947,000 Vehicle maintainance 10,000,000		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	
	<i>Wage Rec't:</i> 7,765	<i>Wage Rec't:</i> 5,709	<i>Wage Rec't:</i> 9,008	
	<i>Non Wage Rec't:</i> 28,211	<i>Non Wage Rec't:</i> 18,841	<i>Non Wage Rec't:</i> 155,435	
	<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	
	<b>Total</b> 35,976	<b>Total</b> 24,550	<b>Total</b> 164,443	

### 3. Capital Purchases

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

Non Standard Outputs:	Major renovations on the Municipal Engineer's house at Plot 44 Lower Circular Road in Kamukuzi Division.		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>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> 66,864	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 66,864	

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

Non Standard Outputs:	2 Office benches 2 Offices desks 2 Offices chairs		Purchase of 1 filing cabinet, 1 office desk and 6 office chairs to Works Department	
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>800</b>	<i>Domestic Dev't</i>	800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>1,900</b>

### 7a. Roads and Engineering

#### Output: Other Capital

Non Standard Outputs:

NA

Town beautification in all divisions  
10,400,000  
Formation and training of local  
environment committees 2,700,000  
Extensio of water to kenkombe  
abattior. 3,934,852  
Purchase of a genarator 7,000,000  
Securing the 10 pieces of council  
land with titles in all Divisions  
10,000,000  
Installation of reserve tank at  
council offices 2,400,000  
Renovation of Council toilets  
2,070,900

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,505</b>	<i>Domestic Dev't</i>	20,523	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,505</b>	<b>Total</b>	<b>20,523</b>	<b>Total</b>	<b>0</b>

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	<p>Held mobilisation and sensitisation meetings in 3 divisions of the municipality on FAL and CDD Programmes,</p> <p>30 blackboards procured, 30 boxes of chalk for 30 FAL classes,</p> <p>4 review meetings held on CDD and FAL programme,</p> <p>Carry out a survey on gender needs in the Municipality and produce one report, mentor 3 divisions of the Municipality on gender mainstreaming. Administer FAL proficiency tests to 1565 learners,</p> <p>Hold 1 planning meeting with CSOs operating in the municipality,</p> <p>Carryout quaternary support supervision for CSOs dealing with OVC issues in the municipality, hold 3 gender advocacy meetings, support 37 income generating groups with CDD funds, hold 1 workshop on management of disability issues, hold bi-annual radio talk shows on government programmes and development of Mbarara Municipality and mobilise 52 cells to participate in government programmes.</p>	<p>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</p>
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<i>Wage Rec't:</i>	<b>29,465</b>	<i>Wage Rec't:</i>	29,348	<i>Wage Rec't:</i>	30,179
<i>Non Wage Rec't:</i>	<b>47,116</b>	<i>Non Wage Rec't:</i>	35,309	<i>Non Wage Rec't:</i>	64,807
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,581</b>	<b>Total</b>	<b>64,658</b>	<b>Total</b>	<b>94,986</b>

#### Output: Probation and Welfare Support

No. of children settled	30 (Children cases, ie Kakoba Div 10, Kamukuzi Div 15, Nyamitanga Div 5.(abandoned and those on street))	25 (10 vulnerable children identified in Nyamitanga Division, 8 vulnerable children identified in Kakoba Division and 5 vulnerable children identified in Kamukuzi Division. 2 abandoned babies taken to Ibanda babies home.)	0 (N/A)
Non Standard Outputs:	NA		N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,844
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,000</b>	<i>Total</i>	<b>1,844</b>	<i>Total</i>	<b>0</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	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			N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>3,000</b>	<b><i>Total</i></b>	<b>1,300</b>	<b><i>Total</i></b>	<b>0</b>

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

No. of Active Community Development Workers	5 (Municipal 2, Kakoba 1, Kamukuzi 1, Nyamitanga 1	3 (One PCDO, CDO and Labour Officer)	5 (Enable community Development workes to carry out community mobilisation for the whole municipality.)
Non Standard Outputs:	Available staff is 3, To recruit 2 more staff) Urban communities mobilised and sensitised to engage in government development programmes.  Four Mobilisation meetings on the community for Development issues through workshops and seminars to be held, one radio programmes per quarter to be held. Library books to be maintained, six MMC public library stock controll register to be managed, National book week to be observed		Urban communities mobilised and sensitised to engage in government development programmes.  Two mobilisation meetings on the community for Development issues through workshops and seminars to be held,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,802	<i>Non Wage Rec't:</i> 5,900	<i>Non Wage Rec't:</i> 957
	<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> 7,802	<i>Total</i> 5,900	<i>Total</i> 957

#### Output: Adult Learning

No. FAL Learners Trained	3877 (learners trained in Kakoba 1580, Kamukuzi 1326, Nyamitanga 971 4 review and training meeting to be held at the centre. 2 sets of proficiency exams for learners to be prepared. World literacy day to be celebrated.	1390 (352 trained from Kamukuzi Division, 565 trained from Kakoba Division and 473 training in Nyamitanga Division.)	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
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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:	4 quarterly field supervision and monitoring for all classes in the 3 Divisions Procuring 10 blackboards and other materials for classes.)			monitoring for all classes in the 3 Divisions Procuring 10 blackboards and other materials for classes.)
	NA		NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,598</b>	<i>Non Wage Rec't:</i>	5,594
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,598</b>	<b>Total</b>	<b>5,594</b>
			<b>Total</b>	<b>3,766</b>

#### Output: Support to Public Libraries

Non Standard Outputs:				Public library books are maintained, National book week function held.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,150
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,150</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Mobilise Municipal leaders to be aware of the dangers of gender inequalities, importance of taking girl children to school and training communities on gender policy. Women councils to be facilitated Women groups will be supported with income generating activities			Mainstream gender in all sectors of the Municipality, women supported with income generating projects
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,300</b>	<i>Non Wage Rec't:</i>	1,970
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>1,970</b>
			<b>Total</b>	<b>3,500</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Kakoba Division 30, Kamukuzi Division 15, Nyamitanga Division 5)	0 (N/A)		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 children and street children, Hold OVC stakeholder's training on gender mainstreaming, analysis and budgetting. Obtain OVC policy, NSPPI and have OVC data bank.)
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	Conduct quarterly advocacy meetings for OVC with the Executive committee, TPC and Public debates.		Conduct quarterly advocacy meetings for OVC with the Executive committee, TPC and Public debates.	
	Hold joint quarterly monitoring on outcomes of services offered by service providers.		Hold joint quarterly monitoring on outcomes of services offered by service providers.	
	Training OVC stakeholders on gender mainstreaming, analysis and budgetting,		Training OVC stakeholders on gender mainstreaming, analysis and budgetting,	
	Obtain OVC policy NSPPI,		Obtain OVC policy NSPPI,	
	Update OVC data bank		Update OVC data bank	
	4 Youth groups empowered to begin income generating projects.		4 Youth groups empowered to begin income generating projects.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 6,742	
	<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	
	<b>Total</b> 3,000	<b>Total</b> 1,000	<b>Total</b> 6,742	

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Mbarara Municipality 1 Kakoba Division 1 Kamukuzi Division 1 Nyamitanga Division 1)	3 (3 youth groups supported with income generating activities)	4 (Youth council empowered to carry out youth activities in the municipality.)
Non Standard Outputs:	Quarterly meetings held at each level of the municipality.		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> 2,085	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,363
	<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
	<b>Total</b> 2,085	<b>Total</b> 2,000	<b>Total</b> 1,363

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

No. of assisted aids supplied to disabled and elderly community	0 (NA)	6 (6 children with disabilities have been supported with assistive devices.)	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)
Non Standard Outputs:	6 PWDs and 1 older persons groups supported with income generating projects		6 PWDs and 1 older persons groups supported with income generating projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,598	<i>Non Wage Rec't:</i> 6,149	<i>Non Wage Rec't:</i> 10,883
	<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
	<b>Total</b> 14,598	<b>Total</b> 6,149	<b>Total</b> 10,883

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

	2011/12		2012/13	
<i>UShs Thousand</i>	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: Work based inspections

Non Standard Outputs: Inspection and registration of workplaces in the 3 Divisions of the Mbarara Municipality. 100 Workplaces inspected and registered in the Municipality.

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

#### Output: Labour dispute settlement

Non Standard Outputs: 1 sensitization seminar on labour laws and workplace conflict resolution. 80 labour disputes settled.

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

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

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

Women council leadership attend sectoral committee meetings.)

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,085</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,363
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,085</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,363</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,645
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,924
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>66,569</b>

### 3. Capital Purchases

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

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Two visitor's chairs to be purchased for labour office Two book shelves Two visitors chairs to be purchased for PCDO One secretarial chair; One secretarial desk; One office chair for PCDO and One office chair for labour office to be bought.	1 secretarial chair; 1 secretarial desk; 1 office chair for Labour officer and 1 office table for labour office to be bought.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,250</b>	<i>Domestic Dev't</i>	1,810	<i>Domestic Dev't</i>	1,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,250</b>	<b>Total</b>	<b>1,810</b>	<b>Total</b>	<b>1,150</b>

#### Output: Other Capital

Non Standard Outputs:	NA	Implementing the TSUPU community projects of Electricity extension to Rubiri, Construction of a culvert bridge in Kisenyi, protection of a water source in Kiswahiri
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	152,847
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>152,847</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	-Payment of planning staff allowances at the center. -Payment of staff salaries for the two staff in the planning unit at the center.	-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>	<b>19,839</b>	<i>Wage Rec't:</i>	20,839	<i>Wage Rec't:</i>	19,839
<i>Non Wage Rec't:</i>	<b>30,065</b>	<i>Non Wage Rec't:</i>	28,571	<i>Non Wage Rec't:</i>	38,860
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,904</b>	<b>Total</b>	<b>49,410</b>	<b>Total</b>	<b>58,699</b>

#### Output: District Planning

No of qualified staff in the Unit	Yes (Senior Planner Statistician)	2 (Senior Planner Statistician)	2 (Senior Planner Statistician)
No of Minutes of TPC meetings	Yes (TPC meets atleast once a month)	12 (TPC met 12 times ie once a month)	12 (TPC meets atleast once a month)
No of minutes of Council meetings with relevant resolutions	Yes (Council meets once in two months)	6 (Council meets once in two months)	6 (Council meets once in two months)

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	

### 10. Planning

Non Standard Outputs:	Preparation of the following: Budget framework paper 2011/2012 Budget conference 2011/12 Division investment plan 2010/11-2012/13	NA
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,030	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,030</b>	<b>Total</b>	<b>0</b>

#### Output: Statistical data collection

Non Standard Outputs:	Collection of base line data on the accessibility of basic social services to be provided by the Mbarara Municipality in a sample of 15 villages of the Municipality.	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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	6,285	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>6,285</b>	<b>Total</b>	<b>8,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	All council computers at the centre are repaired and maintained in good working conditions	NA
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#### Soft ware and backup

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	3,840	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,840</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

# Vote: 761 Mbarara Muninicipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

#### Output: Management of Internal Audit Office

Non Standard Outputs:	- Prepare and submit quarterly internal audit reports for centre and Divisions	-Payment of monthly staff salaries and allowances
	- Prepare and submit special audit and investigation reports when necesistated	-Quarterly internal audit reports prepared and submitted to council. One report per quarter
	- Periodic review of council's assets utilisation.	-Special audit reports made and submitted to the relevant organ. Atleast two reports per quarter
	- Periodic human resource audits and reviews	
	- Holding and attending of workshops, seminars and training of internal audit staffs for continuous professional development.	

<i>Wage Rec't:</i>	<b>18,064</b>	<i>Wage Rec't:</i>	18,283	<i>Wage Rec't:</i>	17,954
<i>Non Wage Rec't:</i>	<b>26,234</b>	<i>Non Wage Rec't:</i>	26,339	<i>Non Wage Rec't:</i>	31,056
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,298</b>	<b>Total</b>	<b>44,622</b>	<b>Total</b>	<b>49,010</b>
<i>Wage Rec't:</i>	<b>4,555,492</b>	<i>Wage Rec't:</i>	4,573,769	<i>Wage Rec't:</i>	5,060,965
<i>Non Wage Rec't:</i>	<b>2,163,755</b>	<i>Non Wage Rec't:</i>	1,589,296	<i>Non Wage Rec't:</i>	5,281,367
<i>Domestic Dev't</i>	<b>762,545</b>	<i>Domestic Dev't</i>	618,373	<i>Domestic Dev't</i>	1,138,175
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	152,847
<b>Total</b>	<b>7,481,792</b>	<b>Total</b>	<b>6,781,437</b>	<b>Total</b>	<b>11,633,355</b>

# Vote: 761 Mbarara Muninicipal 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	150,064
	Payment of pension for retired staff monthly	Allowances	16,090
	Payment of Contribution towards funeral expenses promptly	Pension and Gratuity for Local Governments	5,712
	Advertising of tenders and Public Relations	Incapacity, death benefits and funeral expenses	5,000
	Purchase of News papers daily	Advertising and Public Relations	10,000
	Purchase of a Laptop Computer,	Books, Periodicals and Newspapers	9,130
	Welfare and Entertainment	Computer Supplies and IT Services	7,500
	Printing and Stationery	Welfare and Entertainment	15,000
	Payment of Subscriptions(UAAU)	Printing, Stationery, Photocopying and Binding	500
	Payment of Telephone allowance.		
	Guard and security services	Bad Debts	259,985
	General supply of Goods and services	Subscriptions	2,500
	Facilitating National and local function	Telecommunications	16,440
	Consultancy services	Guard and Security services	27,000
	Travel inland	General Supply of Goods and Services	6,350
	Travel Abroad	Classified Expenditure	4,000
	Transport Hire	Consultancy Services- Short-term	10,000
		Travel Inland	79,504
		Travel Abroad	5,000
		Carriage, Haulage, Freight and Transport Hire	9,000
		Donations	3,000
		Wage Rec't:	150,064
		Non Wage Rec't:	491,710
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>641,774</b>

#### 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	720
	Management of staff appraisals	Welfare and Entertainment	14,000
	Coordinating training activities	Special Meals and Drinks	13,000
	Preparing Capacity Building Plan	Subscriptions	300
	Coordinating confirmation of staff	Telecommunications	5,160
	Staff salaries and allowances paid,	General Supply of Goods and Services	6,140
	General supply of goods and services	Travel Inland	23,932
	Payment of Subscriptions to HRMAU		
	Provision of Staff tea		
	welfare and entertainment		
	Payment of facilitation for inland travel:		
		Wage Rec't:	20,281
		Non Wage Rec't:	63,252
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>83,533</b>

#### Output: Capacity Building for HLG

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

Availability and implementation of LG capacity building policy and plan	Yes (The approve plan will be implemented for both at the centre and the 3 divisions)	Workshops and Seminars	14,124
No. (and type) of capacity building sessions undertaken	6 (Training in community participation and mobilisation (Module 16)	Staff Training	9,987
	Post graduate Diploma in Financial Management (Financial Officer)		
	Certificate in Administrative Officers' Law Course (Senior Planner)		
	Certificate in Lobbying and Advocay skills (LCIV Councillor)		
	Certificate in Best practices in Human Resouce Magement (Senior Personnel Officer)		
	Staff Training Workshops and Seminars)		
Non Standard Outputs:	4 appointed staff and 1 elected person will be trained in career development courses both at the centre and in divisions.		
	Review of 5 Year Capacity Building Plan.		
	Mentoring of all the Staff.		
	Induction Training of new staff		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,111
		Donor Dev't	0
		<b>Total</b>	<b>24,111</b>

### Output: Records Management

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	General Staff Salaries	13,533
		Allowances	2,112
	Subscription to proffessional affiliations paid.	Subscriptions	300
		Telecommunications	2,040
	Telephone charges paid	Postage and Courier	3,000
	Postage and Courier paid for	General Supply of Goods and Services	1,620
		Travel Inland	12,018
	Goods and services procured and paid for		
		Wage Rec't:	13,533
		Non Wage Rec't:	21,090
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>34,623</b>

### 2. Lower Level Services

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

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

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	959,500
	Wage Rec't:	0
	Non Wage Rec't:	959,500
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>959,500</b>

#### 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	Furniture and Fixtures	7,050
	1 office notice board for Human resource Office.		
	2 Office chairs, 1 ladder and 12 shelves in records centre.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,050
		Donor Dev't	0
		<b>Total</b>	<b>7,050</b>



# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	183,878
	<i>Non Wage Rec't:</i>	1,535,553
	<i>Domestic Dev't</i>	31,161
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,750,592</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	30/07/2012 (The annual performance report is submitted to Council on 30th July 2012 in the council hall)	<i>General Staff Salaries</i>	52,441
		<i>Allowances</i>	9,371
		<i>Workshops and Seminars</i>	2,500
Non Standard Outputs:	To carry out quarterly sensitisation meetings on revenue mobilisation at the center and the divisions.	<i>Books, Periodicals and Newspapers</i>	500
	Payment of all staff salaries by 28th of every month	<i>Welfare and Entertainment</i>	19,000
	Payment of centre staff allowances	<i>Printing, Stationery, Photocopying and Binding</i>	60,935
	- To carry out quarterly mobilisation talk shows on radio and holding seminars	<i>Bank Charges and other Bank related costs</i>	8,500
	- To verify residential properties claimed to be owner occupied in whole municipality.	<i>Subscriptions</i>	350
	- To post and reconcile books of account by 30th June 2013 at centre.	<i>Telecommunications</i>	4,560
	- To stock take cash and Council properties at the Centre and 3 Division as at 30th June 2013	<i>General Supply of Goods and Services</i>	800
	- 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	<i>Classified Expenditure</i>	80,000
	- To motivate all staff in the Finance Department at centre.	<i>Consultancy Services- Short-term</i>	6,000
	- To ensure a sound accounting system is in place at the Centre and the 3 Divisions	<i>Travel Inland</i>	25,911
	- 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.		
		<i>Wage Rec't:</i>	52,441
		<i>Non Wage Rec't:</i>	218,426
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>270,868</b>

#### 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)	<i>General Staff Salaries</i>	47,185
		<i>Allowances</i>	6,000
		<i>Computer Supplies and IT Services</i>	800
		<i>Telecommunications</i>	1,600

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 2. Finance

Non Standard Outputs:	Salaries and allowances paid in time, A printer procured and paid for, Telephone charges paid. Travel inland paid for,	General Supply of Goods and Services	600
		Travel Inland	19,648
		Wage Rec't:	47,185
		Non Wage Rec't:	28,648
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>75,833</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	147,984
	Wage Rec't:	0
	Non Wage Rec't:	147,984
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>147,984</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Purchase of office furnture - 2 Executive chairs, 2 ordinary office chairs, 2 office desks and 1 bookshelf	Furniture and Fixtures	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	99,626
	<i>Non Wage Rec't:</i>	395,058
	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>496,685</b>

## 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:	<b>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</b>	<i>Allowances</i>	62,520
		<i>Travel Inland</i>	37,315
		<i>Fuel, Lubricants and Oils</i>	8,630
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	108,465
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>108,465</b>

##### Output: LG procurement management services

Non Standard Outputs:	<b>All works, supplies and services tender awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid</b>	<i>Allowances</i>	8,750
		<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
		<b>Total</b>	<b>8,750</b>

##### Output: LG Political and executive oversight

Non Standard Outputs:	<b>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 programme</b>	<i>General Staff Salaries</i>	37,440
		<i>Allowances</i>	34,020
		<i>Medical Expenses(To Employees)</i>	1,200
		<i>Telecommunications</i>	7,200
		<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>	88,348
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>125,788</b>

##### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 3. Statutory Bodies

Non Standard Outputs:	LG Unconditional grants(current)	212,723
	Wage Rec't:	0
	Non Wage Rec't:	212,723
	Domestic Dev't	0
	Donor Dev't	0
	Total	212,723

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:		37,440
	Non Wage Rec't:		418,286
	Domestic Dev't		0
	Donor Dev't		0
	<b>Total</b>		<b>455,726</b>

## Workplan Details

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

### 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	General Staff Salaries	10,493
		Wage Rec't:	10,493
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,493</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NAADS		192,573
		Wage Rec't:	0
		Non Wage Rec't:	150,611
		Domestic Dev't	41,962
		Donor Dev't	0
		<b>Total</b>	<b>192,573</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	8000 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	General Staff Salaries	12,670
		Allowances	1,500
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	Telecommunications	2,760
		Travel Inland	14,919
No of awareness radio shows participated in	4 (1 radio show held per quarter)		
No of businesses inspected for compliance to the law	8000 (All businesses inspected in the three divisions for licencing)		
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for		
		Wage Rec't:	12,670
		Non Wage Rec't:	19,179
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>31,848</b>

##### 3. Capital Purchases

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

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

### 4. Production and Marketing

Output: Other Capital			
Non Standard Outputs:	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.	Other Structures	18,400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,400
		Donor Dev't	0
		Total	18,400

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	23,163
	<i>Non Wage Rec't:</i>	169,790
	<i>Domestic Dev't</i>	60,362
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>253,315</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Delivery of health services in the Municipality planned, coordinated and directed. National Health Policy interpreted and council advised on health related issues.	<i>General Staff Salaries</i>	281,498
	Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done.	<i>Allowances</i>	9,800
	Community sensitized on Uganda National Minimum health care Package.	<i>Medical Expenses(To Employees)</i>	4,000
	Support supervision, monitoring and evaluation reports on activities carried out in the 7 Health Centres in the Municipality ie Mbarara Municipal HC IV	<i>Computer Supplies and IT Services</i>	2,000
	Kakoba HC III	<i>Subscriptions</i>	1,200
	Nyamitanga HC III	<i>Telecommunications</i>	4,800
	Nyamityobora HC II	<i>Medical and Agricultural supplies</i>	2,000
	Kamukuzi HC II	<i>General Supply of Goods and Services</i>	111,594
	DMO HC II	<i>Classified Expenditure</i>	1,000
	Ruti HC II	<i>Travel Inland</i>	55,747
	Other health programmes in the municipality produced.	<i>Fuel, Lubricants and Oils</i>	8,080
	Increased number of patients attendance to 100,000,	<i>Maintenance - Civil</i>	1,000
	Reduced staff number of absenteeism 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.		
		<i>Wage Rec't:</i>	281,498
		<i>Non Wage Rec't:</i>	201,221
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>482,719</b>

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

#### 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 admited We expect the number of deliveries to increase.)	Transfers to other gov't units(current)	40,146
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.)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)		
No. of trained health related training sessions held.	128 (Health Education sessions and Continuous Proffessional 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.)		
%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.)		
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.)		
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.)		
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.		

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

##### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	LG Unconditional grants(capital)	20,000
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

No. of new standard pit latrines constructed in a village	1 (4 stance lined pit latrine constructed at Nyamitanga Health Centre III)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	20,000
Donor Dev't	0
<b>Total</b>	<b>20,000</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to Primary Health Care (PHC)- Non wage	426,393
	Conditional transfers to the Local Government Development Programme (LGDP)	2,000
	Wage Rec't:	0
	Non Wage Rec't:	426,393
	Domestic Dev't	2,000
	Donor Dev't	0
	<b>Total</b>	<b>428,393</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Office Desk and Chair for the Stenographer	Furniture and Fixtures	800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	800
		Donor Dev't	0
		<b>Total</b>	<b>800</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)	Non-Residential Buildings	31,886
No of healthcentres rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	31,886
		Donor Dev't	0
		<b>Total</b>	<b>31,886</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	Residential Buildings	58,586
No of staff houses constructed	1 (One unit staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	58,586

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

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

### 5. Health

Donor Dev't	0
Total	58,586

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	281,498
	Non Wage Rec't:	667,759
	Domestic Dev't	113,272
	Donor Dev't	0
	Total	1,062,529

## 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	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, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	General Staff Salaries	1,650,155
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
6. Education			
No. of qualified primary teachers	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.)		
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		
		Wage Rec't:	1,650,155
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,650,155

### 2. Lower Level Services

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

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,	Transfers to other gov't units(current)	104,237
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

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

### 6. Education

	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 Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	
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.)	
No. of student drop-outs	0 (No drop out is expected)	

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

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

### 6. Education

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 Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)
Non Standard Outputs:	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.  22 UPE schools effectively supervised in the proper use and accountability of UPE funds

Wage Rec't: 0

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

Non Wage Rec't:	104,237
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>104,237</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to Primary Education	43,347
	Wage Rec't:	0
	Non Wage Rec't:	43,347
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>43,347</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Nil)	Non-Residential Buildings	50,780
No. of classrooms rehabilitated in UPE	4 (Rehabilitation of a 4 classroom block at Nyamityobora PS)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,780
		Donor Dev't	0
		<b>Total</b>	<b>50,780</b>

#### Output: Latrine construction and rehabilitation

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)	Non-Residential Buildings	105,000
No. of latrine stances rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	105,000
		Donor Dev't	0
		<b>Total</b>	<b>105,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Completion of Staff House at Mbarara Mixed P/S - Verandah and electricity)	Residential Buildings	10,000
No. of teacher houses rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>

#### Function: Secondary Education

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. 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, Nyamitanga SS in Nyamitanga Division Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	General Staff Salaries	2,463,572
No. of students sitting O level	1250 (1250 sit O level examinations 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 Divisor 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 Divisor Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.)		
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		

Wage Rec't:	2,463,572
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,463,572</b>

#### 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)	Transfers to other gov't units(current)	435,270
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

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

### 6. Education

Non Standard Outputs:	<p>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</p> <p>5 USE schools effectively supervised in the proper use and accountability of USE funds</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	435,270
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>435,270</b>

#### 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)	<i>General Staff Salaries</i>	168,273
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)		
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>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>168,273</b>

##### 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	<i>Non-Residential Buildings</i>	267,022
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	267,022
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>267,022</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

<i>General Staff Salaries</i>	27,446
<i>Allowances</i>	2,300
<i>Workshops and Seminars</i>	2,250

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

Non Standard Outputs:	Payment of Departmental staff salaries	Computer Supplies and IT Services	2,300
	. Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils.	Printing, Stationery, Photocopying and Binding	57,166
	Organised one refresher course for headteachers.	Telecommunications	4,880
	Organise prizes for best performing P. pupils with aggregate 4 organise music competitions from grassroute to national level festivals. Organise sports in schools and without schools.	General Supply of Goods and Services	46,000
		Travel Inland	31,160
		Scholarships and related costs	3,300
		<i>Wage Rec't:</i>	27,446
		<i>Non Wage Rec't:</i>	149,356
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>176,802</b>

#### 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.)	Allowances	6,000
No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary inspected at least 3 times in the financial year)	Fuel, Lubricants and Oils	3,752
No. of inspection reports provided to Council	3 (Three reports are to be provided to Council ie one per term)		
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)		
Non Standard Outputs:	29 secondary schools and tertiary institutions inspected each at least 3 time a year.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,752
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,752</b>

### 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.	Furniture and Fixtures	1,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,250
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,250</b>

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	4,309,446
	<i>Non Wage Rec't:</i>	741,963
	<i>Domestic Dev't</i>	434,052
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,485,461</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	Payment of sarlaries to 11 staff in the Department	<i>General Staff Salaries</i>	48,935
	Payment of allowances to 11 staff in the Department	<i>Allowances</i>	10,300
	Telephone charges for 5 staff in the Department	<i>Workshops and Seminars</i>	2,000
	Payment of monthly electricity bills for council properties	<i>Computer Supplies and IT Services</i>	2,000
	Payment of water bills for council properties	<i>Telecommunications</i>	9,560
	Gabage compositing project at Kenkombe	<i>Electricity</i>	13,000
	Compounds slashed	<i>Water</i>	4,000
	Training workshops at ward level on physical planning	<i>General Supply of Goods and Services</i>	89,864
	Street lighting	<i>Consultancy Services- Short-term</i>	60,000
	Drawing equipment and maps	<i>Travel Inland</i>	52,906
	Making road designs and road furnitur	<i>Maintenance - Civil</i>	5,000
	Electricity maintenance (street lighting and council offices)		
	Travel in land paid for		
		<i>Wage Rec't:</i>	48,935
		<i>Non Wage Rec't:</i>	248,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>297,565</b>

#### 2. Lower Level Services

##### 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)	<i>LG Unconditional grants(capital)</i>	62,746
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>	62,746
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>62,746</b>

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	Conditional transfers to Road Maintenance	713,069
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)		
Length in Km of District roads routinely maintained	11 (Routine maintenance of paved roads 10.74km)		
Non Standard Outputs:	District road committee meetings Supervision Allowances Maintenance of road equipment		
		Wage Rec't:	0
		Non Wage Rec't:	713,069
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>713,069</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to Road Maintenance	314,447
	Wage Rec't:	0
	Non Wage Rec't:	14,732
	Domestic Dev't	299,715
	Donor Dev't	0
	<b>Total</b>	<b>314,447</b>

### 3. Capital Purchases

#### 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	Other Structures Land	22,629 12,700
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,329
		Donor Dev't	0
		<b>Total</b>	<b>35,329</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of 2 council buildings (HC Maintenance - Civil IV and library) in Kamukuzi Ward	10,000	
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>

#### Output: Vehicle Maintenance

General Staff Salaries	9,008
Allowances	13,200

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>7a. Roads and Engineering</b>			
Non Standard Outputs:	Payment of allowances to 11 staff in the department	General Supply of Goods and Services	1,060
	Purchase of 8 overalls	Insurances	2,000
	Purchase of 8 pairs of gloves	Travel Inland	20,928
	Purchase of 8 pairs gumboots	Fuel, Lubricants and Oils	4,947
	Purchase of 8 pairs jungle boots	Maintenance - Vehicles	113,300
	Purchase of 4 helmets		
	Repairs and maitenance of 8 Council's vehicles		
		Wage Rec't:	9,008
		Non Wage Rec't:	155,435
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>164,443</b>

### 3. Capital Purchases

<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	Construction of Wall fence at the Municipal Parking Yard	Other Structures	66,864
	Installation of reserve water tank at Municipal Council (White House) offices		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	66,864
		Donor Dev't	0
		<b>Total</b>	<b>66,864</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	Purchase of 1 filing cabinet, 1 office desk and 6 office chairs to Works Department	Furniture and Fixtures	1,900
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,900
		Donor Dev't	0
		<b>Total</b>	<b>1,900</b>

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	57,943
	<i>Non Wage Rec't:</i>	1,141,866
	<i>Domestic Dev't</i>	466,554
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,666,363</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Staff salaries and allowances paid in time, Telephone chareges paid, Radio talk shows held, Community sensitisation and mobilisation done, 1 desktop computer purchased. Travel inland paid for	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Computer Supplies and IT Services</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	30,179 2,640 13,800 3,000 6,400 4,600 34,367
		<i>Wage Rec't:</i>	30,179
		<i>Non Wage Rec't:</i>	64,807
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,986</b>

**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.	<i>Allowances</i>	957
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,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	957
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>957</b>

**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 profficiency exams for learners prepared. World litreny day to be celebrated. 4 quarterly field supervision and monitoring for all classes in the 3 Divisions Procuring 10 blackboards and other	<i>Allowances</i> <i>Workshops and Seminars</i> <i>General Supply of Goods and Services</i>	1,000 1,176 1,590
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

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

Non Standard Outputs: materials for classes.)  
NA

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

#### Output: Support to Public Libraries

Non Standard Outputs: Public library books are maintained, National book week function held. Books, Periodicals and Newspapers 1,150

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

#### Output: Gender Mainstreaming

Non Standard Outputs: Mainstream gender in all sectors of the Municipality, women supported with income generating projects General Supply of Goods and Services 3,500

Wage Rec't:	0
Non Wage Rec't:	3,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,500</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 50 (Kakoba Division 35, Kamukuzi Division 10, Nyamitanga Division 5) Allowances 1,500  
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 children and street children, Hold OVC stakeholder's training on gender mainstreaming, analysis and budgetting. Obtain OVC policy, NSPPI and have OVC data bank. General Supply of Goods and Services 5,242

Non Standard Outputs: Conduct quarterly advocacy meetings for OVC with the Executive committee, TPC and Public debates. 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.

Wage Rec't:	0
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

Non Wage Rec't:	6,742
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,742</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council empowered to carry out youth activities in the municipality.)	Allowances	1,363
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Non Standard Outputs: N/A

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

#### 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)	Allowances	710
		General Supply of Goods and Services	10,173

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

Wage Rec't:	0
Non Wage Rec't:	10,883
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>10,883</b>

#### Output: Work based inspections

Non Standard Outputs:	100 Workplaces inspected and registered in the Municipality.	Allowances	300
		Fuel, Lubricants and Oils	200

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

#### Output: Labour dispute settlement

Non Standard Outputs:	80 labour disputes settled.	Allowances	500
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Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>500</b>

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

No. of women councils	4 (Women Councils at:	Allowances	1,163
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# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

supported	Mbarara Municipal 1 Kakoba Division 1 Kamukuzi Division 1 Nyamitanga Division 1)	General Supply of Goods and Services	200
Non Standard Outputs:	Women council empowered to identify women issues in the Municipality. Women council leadership attend sectoral committee meetings.		
		Wage Rec't:	0
		Non Wage Rec't:	1,363
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,363</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to Community Development Salaries	66,569
	Wage Rec't:	0
	Non Wage Rec't:	37,645
	Domestic Dev't	28,924
	Donor Dev't	0
	<b>Total</b>	<b>66,569</b>

### 3. Capital Purchases

#### 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.	Furniture and Fixtures	1,150
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,150
		Donor Dev't	0
		<b>Total</b>	<b>1,150</b>

#### Output: Other Capital

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	Other Structures	152,847
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	152,847
		<b>Total</b>	<b>152,847</b>

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		30,179
	<i>Non Wage Rec't:</i>		133,176
	<i>Domestic Dev't</i>		30,074
	<i>Donor Dev't</i>		152,847
	<b>Total</b>		<b>346,276</b>

## 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: 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	<i>General Staff Salaries</i>	19,839
		<i>Allowances</i>	9,000
		<i>Computer Supplies and IT Services</i>	7,000
		<i>Telecommunications</i>	4,440
		<i>Travel Inland</i>	18,420
		<i>Wage Rec't:</i>	19,839
		<i>Non Wage Rec't:</i>	38,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>58,699</b>

#### 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.	<i>Allowances</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Purchase of one office desk and one office chair	<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
		<b>Total</b>	<b>700</b>

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	19,839
	Non Wage Rec't:	46,860
	Domestic Dev't	700
	Donor Dev't	0
	<b>Total</b>	<b>67,399</b>

## Workplan Details

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

### 11. Internal Audit

<b>Function: Internal Audit Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Management of Internal Audit Office</b>			
Non Standard Outputs:	-Payment of monthly staff salaries and allowances	General Staff Salaries	17,954
		Allowances	3,060
	-Quarterly internal audit reports prepared and submitted to council. One report per quarter	Workshops and Seminars	600
		Computer Supplies and IT Services	2,000
		Subscriptions	200
	-Special audit reports made and submitted to the relevant organ. Atleast two reports per quarter	Telecommunications	4,440
		Travel Inland	20,756
		Wage Rec't:	17,954
		Non Wage Rec't:	31,056
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>49,010</b>

# Vote: 761 Mbarara Muninicipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	17,954
	Non Wage Rec't:	31,056
	Domestic Dev't	0
	Donor Dev't	0
	Total	49,010

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Kakoba Division</b>		<i>LCIV: Mbarara Municipality</i>		<b>2,661,019.34</b>
<b>Sector: Agriculture</b>				<b>77,184.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>60,134.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>60,134.00</b>
LCII: Kakoba ward				
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Conditional Grant for NAADS	263329 NAADS	60,134.00
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>17,050.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>17,050.00</b>
LCII: Kakoba ward				
<b>Maintenance of Kenkombe Demo farm - Purchase of equipment and wages</b>	Rwentondo cell	Locally Raised Revenues	231007 Other	2,200.00
LCII: Nyamityobora ward				
<b>Repairs of drainage at Taxi and Bus parks</b>	Kisenyi cell	Locally Raised Revenues	231007 Other	14,850.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>640,268.01</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>640,268.01</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>13,934.85</b>
LCII: Not Specified				
<b>Physical Planning</b>	In all the Divisions	Locally Raised Revenues	231007 Other	10,000.00
LCII: Kakoba ward				
<b>Extension of water to Kenkombe Abattoir</b>	Rwentondo Cell	Locally Raised Revenues	231007 Other	3,934.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>62,746.15</b>
LCII: Kakoba ward				
<b>Tarmacking Banyu Road (0.4kms)</b>	Kisenyi Cell	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	62,746.15
<b>Output: District Roads Maintainence (URF)</b>				<b>334,387.00</b>
LCII: Kakoba ward				
<b>Routine Maintenance of unpaved roads</b>	All Divisions	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	58,000.00
LCII: Not Specified				
<b>Routine Maintenance of paved roads</b>	All Divisions	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	189,387.00
LCII: Nyamityobora ward				

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Resealing Buremba rd</b>	Kyapotani/NTC	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	87,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>229,200.00</b>
LCII: Kakoba ward				
<b>Kakoba Division</b>	Kakoba Division	LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	36,879.00
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	182,618.00
<b>Kakoba Division</b>	Kakoba Division	Urban Unconditional Grant - Non Wage	263312 Conditional transfers to Road Maintenance	9,703.00

### Lower Local Services

**Sector: Education** **709,751.88**

**LG Function: Pre-Primary and Primary Education** **157,795.88**

#### Capital Purchases

**Output: Classroom construction and rehabilitation** **50,780.01**

LCII: Nyamityobora ward

<b>Rehabilitation of a 4 classroom block at Nyamityobora PS</b>	Kijungu Area	Local Revenues/LGMSD/SFG	231001 Non-Residential Buildings	50,780.01
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**Output: Latrine construction and rehabilitation** **42,000.00**

LCII: Kakoba ward

<b>Construction of a 4 stance lined pit latrine at Mbarara Municipal School</b>	Kiswahiri Area	Conditional Grant to SFG	231001 Non-Residential Buildings	21,000.00
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LCII: Nyamityobora ward

<b>Construction of a 4 stance lined pit latrine at Mbarara Army PS</b>	Rubiri Area	Conditional Grant to SFG	231001 Non-Residential Buildings	21,000.00
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#### Capital Purchases

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **34,115.87**

LCII: Kakoba ward

<b>Kakoba Muslim Ps</b>	Kakoba Central	UPE	263104 Transfers to other gov't units(current)	3,970.96
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<b>Nyamityobora Ps</b>	Upper cell	UPE	263104 Transfers to other gov't units(current)	3,187.97
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<b>Bishop Stuart Demo Ps</b>	NTC	UPE	263104 Transfers to other gov't units(current)	3,921.50
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<b>Mbarara Municipal Ps</b>	Kiswahiri	UPE	263104 Transfers to other gov't units(current)	14,491.87
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<b>Mbarara Army PS</b>	Rubiri	UPE	263104 Transfers to other gov't units(current)	5,940.79
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# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Madrasat Hamuza Ps</b>	Kisenyi	UPE	263104 Transfers to other gov't units(current)	2,602.78
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,900.00</b>
LCII: Kakoba ward				
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	263311 Conditional transfers to Primary Education	1,559.00
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263311 Conditional transfers to Primary Education	29,341.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>284,934.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>284,934.00</b>
LCII: Nyamityobora ward				
<b>Mbarara Army Boarding</b>	Rubiri Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	171,687.00
<b>Mbarara Secondary</b>	Upper Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	113,247.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>267,022.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>267,022.00</b>
LCII: Kakoba ward				
<b>Construction of workshops at Manjhi Memorial Academy</b>	Rugazi	SFG	231001 Non-Residential Buildings	267,022.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>319,757.96</b>
<b>LG Function: Primary Healthcare</b>				<b>319,757.96</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>58,585.56</b>
LCII: Kakoba ward				
<b>Staff House construction at Kakoba Health Centre III</b>	Kakoba Central Cell	Conditional Grant to PHC - development	231002 Residential Buildings	58,585.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,036.40</b>
LCII: Kakoba ward				
<b>Nyamityobora HC II</b>	Nyamityobora	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,012.13
<b>Kakoba Health centre III</b>	Kakoba Central cell	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,024.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>255,136.00</b>
LCII: Kakoba ward				

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	12,872.00
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	240,264.00
<b>Kakoba Health Centre III</b>	Kakoba Central	Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,000.00
LCII: Nyamityobora ward				
<b>Nyamityobora HC II</b>	Central cell	Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,000.00

### Lower Local Services

**Sector: Social Development** **184,413.50**

**LG Function: Community Mobilisation and Empowerment** **184,413.50**

### Capital Purchases

**Output: Other Capital** **152,847.50**

LCII: Kakoba ward

<b>TSUPU Community Projects</b>	Different area of the town	TSUPU	231007 Other	152,847.50
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### Capital Purchases

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **31,566.00**

LCII: Kakoba ward

<b>Kakoba Division</b>	Kakoba Division Hqtrs	LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	15,805.00
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<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263309 Conditional transfers to Community Development Salaries	795.00
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<b>Kakoba Division</b>	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	263309 Conditional transfers to Community Development Salaries	14,966.00
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### Lower Local Services

**Sector: Justice, Law and Order** **550,749.00**

**LG Function: Local Police and Prisons** **550,749.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **550,749.00**

LCII: Kakoba ward

<b>Kakoba Division</b>	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,076.00
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<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	541,673.00
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# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>110,262.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>110,262.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>110,262.00</b>
LCII: Kakoba ward				
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,563.00
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	104,699.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>68,633.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>68,633.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>68,633.00</b>
LCII: Kakoba ward				
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	65,170.00
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,463.00
<i>Lower Local Services</i>				
<b>LCIII: Kamukuzi Division</b>		<b>LCIV: Mbarara Municipality</b>		<b>1,285,431.38</b>
<b>Sector: Agriculture</b>				<b>61,609.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>61,609.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>61,609.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Conditional Grant for NAADS	263329 NAADS	61,609.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>506,383.46</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>437,618.96</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,393.96</b>
LCII: Kamukuzi ward				
<b>Monitoring Allowances</b>	Municipal headquarters	LGMSD (Former LGDP)	231007 Other	4,346.98
<b>Investment servicing</b>	Municipal headquarters	LGMSD (Former LGDP)	231007 Other	4,346.98
<b>Formation and training of Local environment committees</b>	Municipal headquarters	Locally Raised Revenues	311101 Land	2,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>366,550.00</b>
LCII: Kamukuzi ward				

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Road monitoring and evaluation</b>	Municipal Hqtrs	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,550.00
<b>Road Committee meetings</b>	Municipal Hqtrs	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,000.00
<b>Resealing Ntare Rd</b>	Kamukuzi area	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	348,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>59,675.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	263312 Conditional transfers to Road Maintenance	4,247.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	25,942.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	29,486.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>68,764.50</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>66,864.50</b>
LCII: Kamukuzi ward				
<b>Construction of Wall fence at the Municipal Parking Yard</b>	Boma Area	Locally Raised Revenues	231007 Other	58,864.50
<b>Installation of reserve water tank at Municipal Council (White House) offices</b>	Boma Area	Locally Raised Revenues	231007 Other	8,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,900.00</b>
LCII: Kamukuzi ward				
<b>Office furniture</b>	Municipal Council Offices	Local Revenue	231006 Furniture and Fixtures	1,900.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>189,554.13</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,471.94</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>42,000.00</b>
LCII: Kamukuzi ward				
<b>Construction of a 4 stance lined pit latrine at Mbarara Parents PS</b>	Rwebikoona Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	21,000.00
LCII: Ruharo ward				
<b>Construction of a 4 stance lined pit latrine at Nkokonjeru PS</b>	Nkokonjeru Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	21,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Ruharo ward				

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of a staff House at Mbarara Mixed School - verandah</b>	Mbarara H/sch cell	Locally Raised Revenues	231002 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,523.94</b>
LCII: Kamukuzi ward				
<b>Mbarara Parents Ps</b>	Rwebikona	UPE	263104 Transfers to other gov't units(current)	6,019.09
<b>Pentecostal Ps</b>	Kakiika	UPE	263104 Transfers to other gov't units(current)	2,512.12
<b>Uganda Martyrs Ps</b>	Boma	UPE	263104 Transfers to other gov't units(current)	7,622.16
<b>Uganda National Examinations Board</b>	Headquarters	Non UPE Candidates	263104 Transfers to other gov't units(current)	9,384.00
LCII: Ruharo ward				
<b>Boma Ps</b>	Boma	UPE	263104 Transfers to other gov't units(current)	2,767.62
<b>Nkokonjeru Ps</b>	Nkokonjeru	UPE	263104 Transfers to other gov't units(current)	2,215.41
<b>Ruharo Muslim Ps</b>	Mbaguta	UPE	263104 Transfers to other gov't units(current)	2,322.56
<b>Mbarara Mixed Ps</b>	Mbarara High School	UPE	263104 Transfers to other gov't units(current)	3,497.04
<b>Mbarara Junior Ps</b>	Mbarara High School	UPE	263104 Transfers to other gov't units(current)	6,183.93
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,948.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263311 Conditional transfers to Primary Education	8,548.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	263311 Conditional transfers to Primary Education	1,400.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>83,832.19</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,832.19</b>
LCII: Kamukuzi ward				
<b>Ngabo Academy</b>	Kamukuzi Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,472.19

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mbarara College	Kakiika Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	15,360.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,250.00</b>
LCII: Kamukuzi ward				
<b>Purchase of Book shelf, office chair and office Desk</b>	Boma	Local Revenue	231006 Furniture and Fixtures	1,250.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>174,404.79</b>
<b>LG Function: Primary Healthcare</b>				<b>174,404.79</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>800.00</b>
LCII: Kamukuzi ward				
<b>Office desk and chair for stenographer</b>	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	800.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>31,885.99</b>
LCII: Ruharo ward				
<b>Construction of Ruharo Health Centre II</b>	Mbaguta	LGMSD (Former LGDP)	231001 Non-Residential Buildings	31,885.99
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,072.80</b>
LCII: Kamukuzi ward				
<b>Transfer to Mbarara MC HSD for management</b>	Municipal Council Hall	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,000.00
<b>Kamukuzi HC II</b>	Kakiika	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,012.13
<b>Kamukuzi DMO HC II</b>	District HQs	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,012.13
<b>Mbarara Health Centre IV</b>	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,048.54
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>113,646.00</b>
LCII: Kamukuzi ward				
<b>Kamukuz Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	15,652.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	97,994.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>19,005.00</b>

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,005.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,150.00</b>
LCII: Kamukuzi ward				
<b>Office furniture</b>	Municipal Headquarters	Local Revenue	231006 Furniture and Fixtures	1,150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,855.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	263309 Conditional transfers to Community Development Salaries	1,569.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263309 Conditional transfers to Community Development Salaries	9,585.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	6,701.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>215,905.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>215,905.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>215,905.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	200,274.00
LCII: Not Specified				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,631.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>69,183.00</b>
<b>LG Function: District and Urban Administration</b>				<b>7,050.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,050.00</b>
LCII: Kamukuzi ward				
<b>Office furniture for Administration department</b>	Municipal Head quarters	Locally Raised Revenues	231006 Furniture and Fixtures	7,050.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>61,433.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>61,433.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,644.00

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	52,789.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>700.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Kamukuzi ward				
<b>Office chair and desk</b>	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>49,387.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>49,387.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Kamukuzi ward				
<b>4 Office chairs, 2 desks, 1 book shelf</b>	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,387.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	40,720.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,667.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Mbarara Municipality</b>		<b>23,482.00</b>
<b>Sector: Agriculture</b>				<b>1,350.00</b>
<b>LG Function: District Commercial Services</b>				<b>1,350.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,350.00</b>
LCII: Not Specified				
<b>Establishment of market information centres</b>	All Municipal Markets	Locally Raised Revenues	231007 Other	1,350.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>22,132.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,132.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Surveying and processing of land titles</b>	All the Divisions	Locally Raised Revenues	311101 Land	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>12,132.00</b>
LCII: Not Specified				

# Vote: 761 Mbarara Muninicipal 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	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,132.00

### Lower Local Services

<b>LCIII: Nyamitanga Division</b>	<b>LCIV: Mbarara Municipality</b>			<b>582,635.59</b>
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<b>Sector: Agriculture</b>				<b>70,830.00</b>
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<b>LG Function: Agricultural Advisory Services</b>				<b>70,830.00</b>
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### Lower Local Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>70,830.00</b>
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LCII: Katete ward

<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Conditional Grant for NAADS	263329 NAADS	70,830.00
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### Lower Local Services

<b>Sector: Works and Transport</b>				<b>25,572.00</b>
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<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,572.00</b>
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### Lower Local Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,572.00</b>
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LCII: Katete ward

<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	9,814.00
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<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	263312 Conditional transfers to Road Maintenance	782.00
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<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	14,976.00
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### Lower Local Services

<b>Sector: Education</b>				<b>117,600.20</b>
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<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,096.20</b>
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### Capital Purchases

<b>Output: Latrine construction and rehabilitation</b>				<b>21,000.00</b>
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LCII: Katete ward

<b>Construction of a 4 stance lined pit latrine at Katete PS</b>	Katete Central	Conditional Grant to SFG	231001 Non-Residential Buildings	21,000.00
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### Capital Purchases

### Lower Local Services

<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,597.20</b>
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LCII: Katete ward

<b>Kasenyei Ps</b>	Nsikye	UPE	263104 Transfers to other gov't units(current)	2,932.46
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<b>St. Mary's Katete Ps</b>	Katete Central	UPE	263104 Transfers to other gov't units(current)	3,492.92
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<b>Katete Ps</b>	Katete Central	UPE	263104 Transfers to other gov't units(current)	2,454.43
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# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyamitanga Muslim Ps</b>	Kitebero	UPE	263104 Transfers to other gov't units(current)	3,019.01
LCII: Ruti ward				
<b>St. Lawrence Ps</b>	Nyamitanga	UPE	263104 Transfers to other gov't units(current)	2,709.93
<b>Ruti Muslim Ps</b>	Rwizi	UPE	263104 Transfers to other gov't units(current)	3,562.98
<b>St. Aloysious Ps</b>	Nyamitanga	UPE	263104 Transfers to other gov't units(current)	5,973.76
<b>St. Helens Ps</b>	Nyamitanga	UPE	263104 Transfers to other gov't units(current)	3,451.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,499.00</b>
LCII: Katete ward				
<b>Nyamitanga Division</b>	Nyamitanga Division	Urban Unconditional Grant - Non Wage	263311 Conditional transfers to Primary Education	184.00
<b>Nyamitanga Division</b>	Nyamitanga Division	Locally Raised Revenues	263311 Conditional transfers to Primary Education	2,315.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>66,504.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,504.00</b>
LCII: Katete ward				
<b>Nyamitanga Secondary</b>	Nyamitanga cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,504.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>85,647.40</b>
<b>LG Function: Primary Healthcare</b>				<b>85,647.40</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,036.40</b>
LCII: Katete ward				
<b>Nyamitanga HC III</b>	Karugangama	Conditional Grant to PHC - Non wage	263104 Transfers to other gov't units(current)	4,024.27
LCII: Ruti ward				
<b>Ruti HC II</b>	Ruti TC	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,012.13
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>20,000.00</b>
LCII: Katete ward				
<b>Construction of a 4 stance lined pit latrine at Nyamitanga Health Centre III</b>	Karugangama	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	20,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>59,611.00</b>



# Vote: 761 Mbarara Muninicipal 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				
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,398.00
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Locally Raised Revenues	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	55,213.00

### Lower Local Services

**Sector: Social Development** **17,148.00**

**LG Function: Community Mobilisation and Empowerment** **17,148.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **17,148.00**

LCII: Katete ward				
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	263309 Conditional transfers to Community Development Salaries	792.00
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Locally Raised Revenues	263309 Conditional transfers to Community Development Salaries	9,938.00
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	6,418.00

### Lower Local Services

**Sector: Justice, Law and Order** **192,846.00**

**LG Function: Local Police and Prisons** **192,846.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **192,846.00**

LCII: Katete ward				
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	181,911.00
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,935.00

### Lower Local Services

**Sector: Public Sector Management** **41,028.00**

**LG Function: Local Statutory Bodies** **41,028.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **41,028.00**

LCII: Katete ward				
<b>Nyamitanga</b>	Nyamitanga Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	38,001.00
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,027.00

### Lower Local Services

**Sector: Accountability** **31,964.00**

**LG Function: Financial Management and Accountability(LG)** **31,964.00**

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,964.00</b>
LCII: Katete ward				
<b>Nyamitanga Division</b>	Nyamitanga Division	Locally Raised Revenues	263102 LG Unconditional grants(current)	29,605.00
<b>Nyamitanga Division</b>	Nyamitanga Division	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,359.00

*Lower Local Services*

# Vote: 761 Mbarara Muninicipal 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		LCIV: Mbarara Municipality		2,661,019.34
Sector: Agriculture				77,184.00
LG Function: Agricultural Advisory Services				60,134.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				60,134.00
LCII: Kakoba ward				
Kakoba Division	Kakoba Division Hqtrs	Conditional Grant for NAADS	263329 NAADS	60,134.00
Lower Local Services				
LG Function: District Commercial Services				17,050.00
Capital Purchases				
Output: Other Capital				17,050.00
LCII: Kakoba ward				
Maintenance of Kenkombe Demo farm - Purchase of equipment and wages	Rwentondo cell	Locally Raised Revenues	231007 Other	2,200.00
LCII: Nyamityobora ward				
Repairs of drainage at Taxi and Bus parks	Kisenyi cell	Locally Raised Revenues	231007 Other	14,850.00
Capital Purchases				
Sector: Works and Transport				640,268.01
LG Function: District, Urban and Community Access Roads				640,268.01
Capital Purchases				
Output: Other Capital				13,934.85
LCII: Not Specified				
Physical Planning	In all the Divisions	Locally Raised Revenues	231007 Other	10,000.00
LCII: Kakoba ward				
Extensio	Rwentondo Cell	Locally Raised Revenues	231007 Other	3,934.85
Capital Purchases				
Lower Local Services				
Output: Urban roads upgraded to Bitumen standard (LLS)				62,746.15
LCII: Kakoba ward				
Tarmacking Banyu Road (0.4kms)	Kisenyi Cell	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	62,746.15
Output: District Roads Maintainence (URF)				334,387.00
LCII: Kakoba ward				
Routine Maintenance of unpaved roads	All Divisions	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	58,000.00
LCII: Not Specified				
Routine Maintenance of paved roads	All Divisions	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	189,387.00
LCII: Nyamityobora ward				

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Resealing Buremba rd</b>	Kyapotani/NTC	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	87,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>229,200.00</b>
LCII: Kakoba ward				
<b>Kakoba Division</b>	Kakoba Division	LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	36,879.00
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	182,618.00
<b>Kakoba Division</b>	Kakoba Division	Urban Unconditional Grant - Non Wage	263312 Conditional transfers to Road Maintenance	9,703.00

### Lower Local Services

**Sector: Education** **709,751.88**

**LG Function: Pre-Primary and Primary Education** **157,795.88**

#### Capital Purchases

**Output: Classroom construction and rehabilitation** **50,780.01**

LCII: Nyamityobora ward

<b>Rehabilitation of a 4 classroom block at Nyamityobora PS</b>	Kijungu Area	Local Revenues/LGMSD/SFG	231001 Non-Residential Buildings	50,780.01
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**Output: Latrine construction and rehabilitation** **42,000.00**

LCII: Kakoba ward

<b>Construction of a 4 stance lined pit latrine at Mbarara Municipal School</b>	Kiswahiri Area	Conditional Grant to SFG	231001 Non-Residential Buildings	21,000.00
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LCII: Nyamityobora ward

<b>Construction of a 4 stance lined pit latrine at Mbarara Army PS</b>	Rubiri Area	Conditional Grant to SFG	231001 Non-Residential Buildings	21,000.00
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#### Capital Purchases

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **34,115.87**

LCII: Kakoba ward

<b>Kakoba Muslim Ps</b>	Kakoba Central	UPE	263104 Transfers to other gov't units(current)	3,970.96
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<b>Nyamityobora Ps</b>	Upper cell	UPE	263104 Transfers to other gov't units(current)	3,187.97
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<b>Bishop Stuart Demo Ps</b>	NTC	UPE	263104 Transfers to other gov't units(current)	3,921.50
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<b>Mbarara Municipal Ps</b>	Kiswahiri	UPE	263104 Transfers to other gov't units(current)	14,491.87
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<b>Mbarara Army PS</b>	Rubiri	UPE	263104 Transfers to other gov't units(current)	5,940.79
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# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Madrasat Hamuza Ps</b>	Kisenyi	UPE	263104 Transfers to other gov't units(current)	2,602.78
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,900.00</b>
LCII: Kakoba ward				
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	263311 Conditional transfers to Primary Education	1,559.00
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263311 Conditional transfers to Primary Education	29,341.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>284,934.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>284,934.00</b>
LCII: Nyamityobora ward				
<b>Mbarara Army Boarding</b>	Rubiri Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	171,687.00
<b>Mbarara Secondary</b>	Upper Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	113,247.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>267,022.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>267,022.00</b>
LCII: Kakoba ward				
<b>Construction of workshops at Manjhi Memorial Academy</b>	Rugazi	SFG	231001 Non-Residential Buildings	267,022.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>319,757.96</b>
<b>LG Function: Primary Healthcare</b>				<b>319,757.96</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>58,585.56</b>
LCII: Kakoba ward				
<b>Staff House construction at Kakoba Health Centre III</b>	Kakoba Central Cell	Conditional Grant to PHC - development	231002 Residential Buildings	58,585.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,036.40</b>
LCII: Kakoba ward				
<b>Nyamityobora HC II</b>	Nyamityobora	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,012.13
<b>Kakoba Health centre III</b>	Kakoba Central cell	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,024.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>255,136.00</b>
LCII: Kakoba ward				

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	12,872.00
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	240,264.00
<b>Kakoba Health Centre III</b>	Kakoba Central	Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,000.00
LCII: Nyamityobora ward				
<b>Nyamityobora HC II</b>	Central cell	Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,000.00

### Lower Local Services

**Sector: Social Development** **184,413.50**

**LG Function: Community Mobilisation and Empowerment** **184,413.50**

### Capital Purchases

**Output: Other Capital** **152,847.50**

LCII: Kakoba ward

<b>TSUPU Community Projects</b>	Different area of the town	TSUPU	231007 Other	152,847.50
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### Capital Purchases

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **31,566.00**

LCII: Kakoba ward

<b>Kakoba Division</b>	Kakoba Division Hqtrs	LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	15,805.00
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<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263309 Conditional transfers to Community Development Salaries	795.00
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<b>Kakoba Division</b>	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	263309 Conditional transfers to Community Development Salaries	14,966.00
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### Lower Local Services

**Sector: Justice, Law and Order** **550,749.00**

**LG Function: Local Police and Prisons** **550,749.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **550,749.00**

LCII: Kakoba ward

<b>Kakoba Division</b>	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,076.00
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<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	541,673.00
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# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>110,262.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>110,262.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>110,262.00</b>
LCII: Kakoba ward				
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,563.00
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	104,699.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>68,633.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>68,633.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>68,633.00</b>
LCII: Kakoba ward				
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	65,170.00
<b>Kakoba Division</b>	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,463.00
<i>Lower Local Services</i>				
<b>LCIII: Kamukuzi Division</b>		<b>LCIV: Mbarara Municipality</b>		<b>1,285,431.38</b>
<b>Sector: Agriculture</b>				<b>61,609.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>61,609.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>61,609.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Conditional Grant for NAADS	263329 NAADS	61,609.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>506,383.46</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>437,618.96</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,393.96</b>
LCII: Kamukuzi ward				
<b>Monitoring Allowances</b>	Municipal headquarters	LGMSD (Former LGDP)	231007 Other	4,346.98
<b>Investment servicing</b>	Municipal headquarters	LGMSD (Former LGDP)	231007 Other	4,346.98
<b>Formation and training of Local environment committees</b>	Municipal headquarters	Locally Raised Revenues	311101 Land	2,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>366,550.00</b>
LCII: Kamukuzi ward				

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Road monitoring and evaluation</b>	Municipal Hqtrs	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,550.00
<b>Road Committee meetings</b>	Municipal Hqtrs	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,000.00
<b>Resealing Ntare Rd</b>	Kamukuzi area	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	348,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>59,675.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	263312 Conditional transfers to Road Maintenance	4,247.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	25,942.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	29,486.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>68,764.50</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>66,864.50</b>
LCII: Kamukuzi ward				
<b>Construction of Wall fence at the Municipal Parking Yard</b>	Boma Area	Locally Raised Revenues	231007 Other	58,864.50
<b>Installation of reserve water tank at Municipal Council (White House) offices</b>	Boma Area	Locally Raised Revenues	231007 Other	8,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,900.00</b>
LCII: Kamukuzi ward				
<b>Office furniture</b>	Municipal Council Offices	Local Revenue	231006 Furniture and Fixtures	1,900.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>189,554.13</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,471.94</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>42,000.00</b>
LCII: Kamukuzi ward				
<b>Construction of a 4 stance lined pit latrine at Mbarara Parents PS</b>	Rwebikoona Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	21,000.00
LCII: Ruharo ward				
<b>Construction of a 4 stance lined pit latrine at Nkokonjeru PS</b>	Nkokonjeru Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	21,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Ruharo ward				



# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of a staff House at Mbarara Mixed School - verandah</b>	Mbarara H/sch cell	Locally Raised Revenues	231002 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,523.94</b>
LCII: Kamukuzi ward				
<b>Mbarara Parents Ps</b>	Rwebikona	UPE	263104 Transfers to other gov't units(current)	6,019.09
<b>Pentecostal Ps</b>	Kakiika	UPE	263104 Transfers to other gov't units(current)	2,512.12
<b>Uganda Martyrs Ps</b>	Boma	UPE	263104 Transfers to other gov't units(current)	7,622.16
<b>Uganda National Examinations Board</b>	Headquarters	Non UPE Candidates	263104 Transfers to other gov't units(current)	9,384.00
LCII: Ruharo ward				
<b>Boma Ps</b>	Boma	UPE	263104 Transfers to other gov't units(current)	2,767.62
<b>Nkokonjeru Ps</b>	Nkokonjeru	UPE	263104 Transfers to other gov't units(current)	2,215.41
<b>Ruharo Muslim Ps</b>	Mbaguta	UPE	263104 Transfers to other gov't units(current)	2,322.56
<b>Mbarara Mixed Ps</b>	Mbarara High School	UPE	263104 Transfers to other gov't units(current)	3,497.04
<b>Mbarara Junior Ps</b>	Mbarara High School	UPE	263104 Transfers to other gov't units(current)	6,183.93
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,948.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263311 Conditional transfers to Primary Education	8,548.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	263311 Conditional transfers to Primary Education	1,400.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>83,832.19</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,832.19</b>
LCII: Kamukuzi ward				
<b>Ngabo Academy</b>	Kamukuzi Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,472.19

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mbarara College	Kakiika Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	15,360.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,250.00</b>
LCII: Kamukuzi ward				
<b>Purchase of Book shelf, office chair and office Desk</b>	Boma	Local Revenue	231006 Furniture and Fixtures	1,250.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>174,404.79</b>
<b>LG Function: Primary Healthcare</b>				<b>174,404.79</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>800.00</b>
LCII: Kamukuzi ward				
<b>Office desk and chair for stenographer</b>	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	800.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>31,885.99</b>
LCII: Ruharo ward				
<b>Construction of Ruharo Health Centre II</b>	Mbaguta	LGMSD (Former LGDP)	231001 Non-Residential Buildings	31,885.99
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,072.80</b>
LCII: Kamukuzi ward				
<b>Transfer to Mbarara MC HSD for management</b>	Municipal Council Hall	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,000.00
<b>Kamukuzi HC II</b>	Kakiika	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,012.13
<b>Kamukuzi DMO HC II</b>	District HQs	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,012.13
<b>Mbarara Health Centre IV</b>	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,048.54
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>113,646.00</b>
LCII: Kamukuzi ward				
<b>Kamukuz Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	15,652.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	97,994.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>19,005.00</b>

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,005.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,150.00</b>
LCII: Kamukuzi ward				
<b>Office furniture</b>	Municipal Headquarters	Local Revenue	231006 Furniture and Fixtures	1,150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,855.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	263309 Conditional transfers to Community Development Salaries	1,569.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263309 Conditional transfers to Community Development Salaries	9,585.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	6,701.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>215,905.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>215,905.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>215,905.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	200,274.00
LCII: Not Specified				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,631.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>69,183.00</b>
<b>LG Function: District and Urban Administration</b>				<b>7,050.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,050.00</b>
LCII: Kamukuzi ward				
<b>Office furniture for Administration department</b>	Municipal Head quarters	Locally Raised Revenues	231006 Furniture and Fixtures	7,050.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>61,433.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>61,433.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,644.00

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	52,789.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>700.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Kamukuzi ward				
<b>Office chair and desk</b>	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>49,387.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>49,387.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Kamukuzi ward				
<b>4 Office chairs, 2 desks, 1 book shelf</b>	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,387.00</b>
LCII: Kamukuzi ward				
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	40,720.00
<b>Kamukuzi Division</b>	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,667.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Mbarara Municipality</b>		<b>23,482.00</b>
<b>Sector: Agriculture</b>				<b>1,350.00</b>
<b>LG Function: District Commercial Services</b>				<b>1,350.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,350.00</b>
LCII: Not Specified				
<b>Establishment of market information centres</b>	All Municipal Markets	Locally Raised Revenues	231007 Other	1,350.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>22,132.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,132.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Surveying and processing of land titles</b>	All the Divisions	Locally Raised Revenues	311101 Land	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>12,132.00</b>
LCII: Not Specified				

# Vote: 761 Mbarara Muninicipal 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	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,132.00

### Lower Local Services

<b>LCIII: Nyamitanga Division</b>	<b>LCIV: Mbarara Municipality</b>			<b>582,635.59</b>
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<b>Sector: Agriculture</b>				<b>70,830.00</b>
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<b>LG Function: Agricultural Advisory Services</b>				<b>70,830.00</b>
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### Lower Local Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>70,830.00</b>
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LCII: Katete ward

<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Conditional Grant for NAADS	263329 NAADS	70,830.00
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### Lower Local Services

<b>Sector: Works and Transport</b>				<b>25,572.00</b>
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<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,572.00</b>
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### Lower Local Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,572.00</b>
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LCII: Katete ward

<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	9,814.00
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<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	263312 Conditional transfers to Road Maintenance	782.00
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<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	14,976.00
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### Lower Local Services

<b>Sector: Education</b>				<b>117,600.20</b>
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<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,096.20</b>
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### Capital Purchases

<b>Output: Latrine construction and rehabilitation</b>				<b>21,000.00</b>
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LCII: Katete ward

<b>Construction of a 4 stance lined pit latrine at Katete PS</b>	Katete Central	Conditional Grant to SFG	231001 Non-Residential Buildings	21,000.00
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### Capital Purchases

### Lower Local Services

<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,597.20</b>
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LCII: Katete ward

<b>Kasenyei Ps</b>	Nsikye	UPE	263104 Transfers to other gov't units(current)	2,932.46
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<b>St. Mary's Katete Ps</b>	Katete Central	UPE	263104 Transfers to other gov't units(current)	3,492.92
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<b>Katete Ps</b>	Katete Central	UPE	263104 Transfers to other gov't units(current)	2,454.43
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# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyamitanga Muslim Ps</b>	Kitebero	UPE	263104 Transfers to other gov't units(current)	3,019.01
LCII: Ruti ward				
<b>St. Lawrence Ps</b>	Nyamitanga	UPE	263104 Transfers to other gov't units(current)	2,709.93
<b>Ruti Muslim Ps</b>	Rwizi	UPE	263104 Transfers to other gov't units(current)	3,562.98
<b>St. Aloysious Ps</b>	Nyamitanga	UPE	263104 Transfers to other gov't units(current)	5,973.76
<b>St. Helens Ps</b>	Nyamitanga	UPE	263104 Transfers to other gov't units(current)	3,451.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,499.00</b>
LCII: Katete ward				
<b>Nyamitanga Division</b>	Nyamitanga Division	Urban Unconditional Grant - Non Wage	263311 Conditional transfers to Primary Education	184.00
<b>Nyamitanga Division</b>	Nyamitanga Division	Locally Raised Revenues	263311 Conditional transfers to Primary Education	2,315.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>66,504.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,504.00</b>
LCII: Katete ward				
<b>Nyamitanga Secondary</b>	Nyamitanga cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,504.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>85,647.40</b>
<b>LG Function: Primary Healthcare</b>				<b>85,647.40</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,036.40</b>
LCII: Katete ward				
<b>Nyamitanga HC III</b>	Karugangama	Conditional Grant to PHC - Non wage	263104 Transfers to other gov't units(current)	4,024.27
LCII: Ruti ward				
<b>Ruti HC II</b>	Ruti TC	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,012.13
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>20,000.00</b>
LCII: Katete ward				
<b>Construction of a 4 stance lined pit latrine at Nyamitanga Health Centre III</b>	Karugangama	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	20,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>59,611.00</b>

# Vote: 761 Mbarara Muninicipal 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				
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,398.00
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Locally Raised Revenues	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	55,213.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>17,148.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,148.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,148.00</b>
LCII: Katete ward				
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	263309 Conditional transfers to Community Development Salaries	792.00
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Locally Raised Revenues	263309 Conditional transfers to Community Development Salaries	9,938.00
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	6,418.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>192,846.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>192,846.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>192,846.00</b>
LCII: Katete ward				
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	181,911.00
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,935.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>41,028.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>41,028.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>41,028.00</b>
LCII: Katete ward				
<b>Nyamitanga</b>	Nyamitanga Division Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	38,001.00
<b>Nyamitanga Division</b>	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,027.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>31,964.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>31,964.00</b>

# Vote: 761 Mbarara Muninicipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,964.00</b>
LCII: Katete ward				
<b>Nyamitanga Division</b>	Nyamitanga Division	Locally Raised Revenues	263102 LG Unconditional grants(current)	29,605.00
<b>Nyamitanga Division</b>	Nyamitanga Division	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,359.00

*Lower Local Services*