

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:761 Mbarara Muninicipal Council for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Mbarara Muninicipal Council

Date: 6/13/2013

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

Vote: 761 Mbarara Municipal Council 2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,718,452	662,360	18%
2a. Discretionary Government Transfers	815,800	201,540	25%
2b. Conditional Government Transfers	5,699,632	1,428,477	25%
2c. Other Government Transfers	989,364	195,500	20%
3. Local Development Grant	257,260	64,315	25%
4. Donor Funding	152,847	153,464	100%
Total Revenues	11,633,355	2,705,656	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,750,592	339,047	332,907	19%	19%	98%
2 Finance	496,685	74,800	74,421	15%	15%	99%
3 Statutory Bodies	455,726	96,623	91,329	21%	20%	95%
4 Production and Marketing	253,315	68,813	67,945	27%	27%	99%
5 Health	1,062,529	202,701	178,300	19%	17%	88%
6 Education	5,485,461	1,346,122	1,241,791	25%	23%	92%
7a Roads and Engineering	1,666,363	311,829	84,911	19%	5%	27%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	346,276	179,512	18,774	52%	5%	10%
10 Planning	67,399	13,247	13,247	20%	20%	100%
11 Internal Audit	49,010	7,768	7,768	16%	16%	100%
Grand Total	11,633,355	2,640,462	2,111,393	23%	18%	80%
Wage Rec't:	5,060,965	1,229,311	1,225,643	24%	24%	100%
Non Wage Rec't:	5,281,367	1,059,570	831,580	20%	16%	78%
Domestic Dev't	1,138,175	198,117	53,135	17%	5%	27%
Donor Dev't	152,847	153,464	1,035	100%	1%	1%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By the end of the first quarter, the Municipality had received Shs. 2,705,656,000(23%) as total revenue broken down as; Local revenue Shs. 662,360,000(18%), discretionary government transfers Shs. 201,540,000(25%), Conditional transfers Shs. 1,428,477,000(25%), Other Government transfers Shs. 195,500,000(20%), Local development grants Shs. 64,315,000(25%) and Donor funding 153,464,000(100%).

Local revenue performed below average at 18% because the Property tax payers are arguing that new buildings are not paying. Also most of the trading licenses are collected in the second half of the financial year; collections are likely to improve in the 4th quarter.

Vote: 761 Mbarara Muninicipal Council **2012/13 Quarter 1**

Summary: Overview of Revenues and Expenditures

All funds received are disbursed to the departments and the divisions intact but at the end of the quarter Shs 127,801,612 had not been disbursed and was still on the collections accounts.

Percentage budget releases was below average in most departments except Production and marketing, education and Community based services due the below average local revenue collections.

Out of the received funds, the Municipality was able to spend a total of Shs. 2,111,393,000 on the following major items; Wages Shs. 1,225,643,000, Non wage expenditure Shs. 831,580,000, development Shs. 53,135,000, and donor development Shs. 1,035,000.

Lowest percentage of the releases spent of 10% was experienced in Community based services due to delayed implementation of interest groups projects and TSUPU projects which had not been completed for payment. Another lower expenditure was in Roads and engineering 27% due to changes in road implementation from contracting to force account. Health was at 88% due to the Staff house construction funded by PHC development and LGMSD which will accumulate in the 4th Quarter when we sign the agreement. Education was at 92% due to delayed capital development where funds need to accumulate and we implement the two projects under LGMSD and SFG.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,718,452	662,360	18%
Market/Gate Charges	397,132	75,061	19%
Advertisements/Billboards	31,797	3,334	10%
Voluntary Transfers	267,595	75,237	28%
Educational/Instruction related levies	28,550	0	0%
Inspection Fees	101,621	59,690	59%
Land Fees	18,693	2,262	12%
Local Service tax	307,083	50,002	16%
Occupational Permits	5,962	400	7%
Other Fees and Charges	45,806	38,716	85%
Business licences	667,143	100,217	15%
Local Hotel Tax	59,099	14,396	24%
Animal & Crop Husbandry related levies	30,100	2,542	8%
Park Fees	1,317,931	203,505	15%
Registration of Businesses	1,190	757	64%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,055	1,309	13%
Property related Duties/Fees	428,695	34,932	8%
2a. Discretionary Government Transfers	815,800	201,540	25%
Urban Unconditional Grant - Non Wage	366,266	91,886	25%
Transfer of Urban Unconditional Grant - Wage	449,534	109,654	24%
2b. Conditional Government Transfers	5,699,632	1,428,477	25%
Conditional transfers to Special Grant for PWDs	7,173	1,793	25%
Conditional Grant to Secondary Education	435,270	145,090	33%
Conditional Grant to Functional Adult Lit	3,766	942	25%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to Community Devt Assistants Non Wage	956	239	25%
Conditional Grant to PAF monitoring	11,251	2,813	25%
Conditional Grant to PHC - development	38,586	9,646	25%
Conditional Grant to PHC- Non wage	57,682	14,421	25%
Conditional Grant to PHC Salaries	281,498	70,069	25%
Conditional Grant to Primary Education	94,853	31,618	33%
Conditional Grant to Primary Salaries	1,650,155	397,837	24%
Conditional Grant to Secondary Salaries	2,463,572	597,893	24%
Conditional Grant to SFG	395,302	98,826	25%
Conditional Grant to Tertiary Salaries	168,273	42,990	26%
Conditional Grant to Women Youth and Disability Grant	3,436	859	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	24,960	0	0%
Conditional transfers to School Inspection Grant	9,753	4,938	51%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	7,200	19%
2c. Other Government Transfers	989,364	195,500	20%
Other Transfers from Central Government	188,495	0	0%
Road Maintenance	796,369	195,500	25%
UNEB for PLE Exams	4,500	0	0%
3. Local Development Grant	257,260	64,315	25%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
LGMSD (Former LGDP)	257,260	64,315	25%
4. Donor Funding	152,847	153,464	100%
TSUPU	152,847	153,464	100%
Total Revenues	11,633,355	2,705,656	23%

(i) Cummulative Performance for Locally Raised Revenues

Property tax payers are reluctant to pay saying we first value the new ones.

Parks fees collections have been poor due to termination of Taxi park tender by the IGG. We collect by ourselves.

Trading licences are collected in the 2nd half of the FY

(ii) Cummulative Performance for Central Government Transfers

The other government transfers was for the LLGs and was included in the Multisectoral transfers.

Road fund released Shs. 3,392,000 less than the IPF.

No Councillors allowances and ex-gratia for LLGs were released.

Agric. Ext Salaries were not released.

Primary & Secondary salaries were less than the budgeted amount due to deletion of some teachers.

(iii) Cummulative Performance for Donor Funding

No Deviations

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,719,431	334,209	19%	429,858	334,209	78%
Locally Raised Revenues	510,945	100,522	20%	127,736	100,522	79%
Multi-Sectoral Transfers to LLGs	959,500	164,974	17%	239,875	164,974	69%
Urban Unconditional Grant - Non Wage	65,108	21,369	33%	16,277	21,369	131%
Transfer of Urban Unconditional Grant - Wage	183,878	47,344	26%	45,970	47,344	103%
<i>Development Revenues</i>	31,161	4,838	16%	7,790	4,838	62%
LGMSD (Former LGDP)	19,124	4,778	25%	4,781	4,778	100%
Locally Raised Revenues	12,037	60	0%	3,009	60	2%
Total Revenues	1,750,592	339,047	19%	437,648	339,047	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,719,431	330,444	19%	429,858	330,444	77%
Wage	183,878	47,344	26%	45,970	47,344	103%
Non Wage	1,535,553	283,100	18%	383,888	283,100	74%
<i>Development Expenditure</i>	31,161	2,463	8%	7,790	2,463	32%
Domestic Development	31,161	2,463	8%	7,790	2,463	32%
Donor Development	0	0		0	0	
Total Expenditure	1,750,592	332,907	19%	437,648	332,907	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,765	0%			
<i>Development Balances</i>		2,375	8%			
Domestic Development		2,375	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,140	0%			

The Department had planned to receive and spend 437,648,000= but it actually received 339,047,000= due to low collections in local revenue.

The balance that remained un spent on development was capacity building grant that awaited to be spent in subsequent quarters as had been planned. The balance on recurrent was due to unrepresented cheques as at 31st December 2012 equivalent to Shs. 3,580,000.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of administrative buildings constructed (PRDP)	0	N/A
No. of vehicles purchased	0	N/A
No. of motorcycles purchased	0	N/A
No. of vehicles purchased (PRDP)	0	N/A
No. of motorcycles purchased (PRDP)	0	N/A
No. of computers, printers and sets of office furniture purchased	0	N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	0	N/A
No. (and type) of capacity building sessions undertaken	6	N/A
Availability and implementation of LG capacity building policy and plan	Yes	N/A
%age of LG establish posts filled	0	N/A
No. of monitoring visits conducted	0	N/A
No. of monitoring reports generated	0	N/A
No. of monitoring visits conducted (PRDP)	0	N/A
No. of monitoring reports generated (PRDP)	0	N/A
No. of existing administrative buildings rehabilitated	0	N/A
No. of solar panels purchased and installed	0	N/A
No. of administrative buildings constructed	0	N/A
No. of existing administrative buildings rehabilitated (PRDP)	0	N/A
No. of solar panels purchased and installed (PRDP)	0	N/A
Function Cost (US\$ '000)	1,750,592	332,907
Cost of Workplan (US\$ '000):	1,750,592	332,907

Pay rolls were made, Allowances were paid, Salaries were paid, Some staff members were confirmed, mentoring of teachers were carried out.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	494,685	74,800	15%	123,671	74,800	60%
Conditional Grant to PAF monitoring	2,051	402	20%	513	402	78%
Locally Raised Revenues	218,501	26,323	12%	54,625	26,323	48%
Multi-Sectoral Transfers to LLGs	147,984	14,630	10%	36,996	14,630	40%
Urban Unconditional Grant - Non Wage	26,523	10,555	40%	6,631	10,555	159%
Transfer of Urban Unconditional Grant - Wage	99,626	22,891	23%	24,907	22,891	92%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues	496,685	74,800	15%	124,171	74,800	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	494,685	74,421	15%	123,671	74,421	60%
Wage	99,626	22,891	23%	24,907	22,891	92%
Non Wage	395,058	51,530	13%	98,765	51,530	52%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	496,685	74,421	15%	124,171	74,421	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		379	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		379	0%			

We had planned to receive and spend UGX124,171,000 from both grants and local revenue, but we actually received UGX 74,800,000 from both sources. This was because the first quarter is not a peak for trading license collections yet it is one of our major source of local revenue.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/07/2012	N/A
Value of LG service tax collection	307082500	N/A
Value of Hotel Tax Collected	59098761	N/A
Value of Other Local Revenue Collections	3104015461	N/A
Date of Approval of the Annual Workplan to the Council	15/8/2013	N/A
Date for presenting draft Budget and Annual workplan to the Council	27/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	15/09/2012	N/A
Function Cost (UShs '000)	496,685	74,421
Cost of Workplan (UShs '000):	496,685	74,421

The level of license collection was at 10% ie most licences are paid in the 3rd quarter. Final accounts were prepared

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 2: Finance

and submitted to the office of the Auditor General. Stationery both printed and assorted were procured for both the centre departments and the divisions.

Revenue mobilisation meetings and radio talk shows were conducted.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	455,726	96,623	21%	113,932	96,623	85%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	37,440	7,200	19%	9,360	7,200	77%
Conditional transfers to Councillors allowances and E:	24,960	0	0%	6,240	0	0%
Locally Raised Revenues	134,771	36,485	27%	33,693	36,485	108%
Multi-Sectoral Transfers to LLGs	212,723	35,826	17%	53,181	35,826	67%
Urban Unconditional Grant - Non Wage	40,620	15,809	39%	10,155	15,809	156%
Total Revenues	455,726	96,623	21%	113,932	96,623	85%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	455,726	91,329	20%	113,932	91,329	80%
Wage	37,440	7,200	19%	9,360	7,200	77%
Non Wage	418,286	84,129	20%	104,572	84,129	80%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	455,726	91,329	20%	113,932	91,329	80%
C: Unspent Balances:						
Recurrent Balances		5,294	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,294	1%			

It expected to receive an allocation of Shs. 113,932,000 but received 96,623,000 due to poor local revenue collection and no allowances for Councillors was received from central government.

There was a balance of Shs. 5,294,000 at the close of the quarter because the Council meeting that was scheduled for late September was postponed to October.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	0	N/A
No. of Land board meetings	0	N/A
No. of Auditor Generals queries reviewed per LG	0	N/A
No. of LG PAC reports discussed by Council	0	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
Function Cost (UShs '000)	455,726	91,329
Cost of Workplan (UShs '000):	455,726	91,329

All committes sat as planned, Councils sat as expected. Council decisions were taken and programmes monitored.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	192,953	55,171	29%	48,238	55,171	114%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Locally Raised Revenues	11,465	1,645	14%	2,866	1,645	57%
Multi-Sectoral Transfers to LLGs	150,611	48,966	33%	37,653	48,966	130%
Urban Unconditional Grant - Non Wage	7,714	1,172	15%	1,928	1,172	61%
Transfer of Urban Unconditional Grant - Wage	12,670	3,388	27%	3,167	3,388	107%
<i>Development Revenues</i>	60,362	13,642	23%	15,091	13,642	90%
Locally Raised Revenues	18,400	0	0%	4,600	0	0%
Multi-Sectoral Transfers to LLGs	41,962	13,642	33%	10,491	13,642	130%
Total Revenues	253,315	68,813	27%	63,329	68,813	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	192,953	54,303	28%	48,238	54,303	113%
Wage	23,163	3,388	15%	5,791	3,388	59%
Non Wage	169,790	50,915	30%	42,447	50,915	120%
<i>Development Expenditure</i>	60,362	13,642	23%	15,091	13,642	90%
Domestic Development	60,362	13,642	23%	15,091	13,642	90%
Donor Development	0	0		0	0	
Total Expenditure	253,315	67,945	27%	63,329	67,945	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		868	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		868	0%			

The Department expected to receive Shs. 63,329,000 but it actually received Shs 68,813,000. The excess revenue was because NAADs performed more than 100%. All these funds were for recurrent expenditure and NAADs. Development funding from Local revenue did not get any funding because of poor collections.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	0	N/A
No. of farmers accessing advisory services	0	N/A
No. of farmer advisory demonstration workshops	0	N/A
No. of farmers receiving Agriculture inputs	0	N/A
Function Cost (UShs '000)	203,066	63,705
Function: 0182 District Production Services		

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	0	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	0	N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	0	N/A
Quantity of fish harvested	0	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services	0	N/A
No. of tsetse traps deployed and maintained	0	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)	0	N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)	0	N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)	0	N/A
Function Cost (UShs '000)	0	0
Function: 0183 District Commercial Services		

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and name of new tourism sites identified	0	N/A
No. of opportunites identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed	No	N/A
No. of Tourism Action Plans and regulations developed	0	N/A
No of awareness radio shows participated in	4	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	4	N/A
No of businesses inspected for compliance to the law	8000	N/A
No of businesses issued with trade licenses	8000	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	0	N/A
No of cooperative groups supervised	0	N/A
No. of cooperative groups mobilised for registration	0	N/A
No. of cooperatives assisted in registration	0	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
Function Cost (UShs '000)	50,248	4,240
Cost of Workplan (UShs '000):	253,315	67,945

All staff salaries and allowances were paid in time. Market information was collected and disseminated. 4 SACCOs were registered.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	949,257	178,355	19%	237,314	178,355	75%
Conditional Grant to PHC Salaries	281,498	70,069	25%	70,374	70,069	100%
Conditional Grant to PHC- Non wage	57,682	14,421	25%	14,421	14,421	100%
Conditional Grant to PAF monitoring	300	83	28%	75	83	111%
Locally Raised Revenues	167,525	1,089	1%	41,881	1,089	3%
Multi-Sectoral Transfers to LLGs	426,393	79,586	19%	106,598	79,586	75%
Urban Unconditional Grant - Non Wage	15,859	13,107	83%	3,965	13,107	331%
<i>Development Revenues</i>	113,272	24,346	21%	28,318	24,346	86%
Conditional Grant to PHC - development	38,586	9,646	25%	9,646	9,646	100%
LGMSD (Former LGDP)	50,000	12,500	25%	12,500	12,500	100%
Locally Raised Revenues	22,686	2,200	10%	5,671	2,200	39%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	1,062,529	202,701	19%	265,632	202,701	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	949,257	178,300	19%	237,314	178,300	75%
Wage	281,498	70,069	25%	70,374	70,069	100%
Non Wage	667,759	108,231	16%	166,940	108,231	65%
<i>Development Expenditure</i>	113,272	0	0%	28,318	0	0%
Domestic Development	113,272	0	0%	28,318	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,062,529	178,300	17%	265,632	178,300	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55	0%			
<i>Development Balances</i>		24,346	21%			
Domestic Development		24,346	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,401	2%			

The Department expected to receive a total of Shs. 265,632,000 but received a total of 202,701,000. The deficit was brought by poor Local Revenue collections mostly property tax which was supposed to fund garbage collections in the Divisions.

The balance that remained unspent at the end of the quarter was development revenue from both PHC development and LGMSD which is to be used to construct staff house at Kakoba Division HC III. We want funds to accumulate and begin construction.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	137980	N/A
Value of health supplies and medicines delivered to health facilities by NMS	24349	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	N/A
%age of approved posts filled with trained health workers	00	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	0	N/A
Number of outpatients that visited the NGO Basic health facilities	0	N/A
Number of inpatients that visited the NGO Basic health facilities	0	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	N/A
Number of trained health workers in health centers	39	N/A
No. of trained health related training sessions held.	128	N/A
Number of outpatients that visited the Govt. health facilities.	140000	N/A
Number of inpatients that visited the Govt. health facilities.	150	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	150	N/A
%age of approved posts filled with qualified health workers	45	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	N/A
No. of children immunized with Pentavalent vaccine	4200	N/A
No. of new standard pit latrines constructed in a village	1	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	1	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	1	N/A

Vote: 761 Mbarara Municipal Council 2012/13 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
Function Cost (UShs '000)	1,062,529	178,300
Cost of Workplan (UShs '000):	1,062,529	178,300

All the 7 health centres in the Municipality remained operations with all the essential medicines. Immunisations were done both at the Health centres and their outreaches.

Support supervision was done at all Health centres.

Town sweeping and garbage collection and disposal was done at all time.

Provided supplies for the Mbarara regional referral hospital mortuary.

Water Severance and testing was done in all water sources.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,051,409	1,244,796	25%	1,261,727	1,244,796	99%
Conditional Grant to Tertiary Salaries	168,273	42,990	26%	42,068	42,990	102%
Conditional Grant to Primary Salaries	1,650,155	397,837	24%	412,539	397,837	96%
Conditional Grant to Secondary Salaries	2,463,572	597,893	24%	615,893	597,893	97%
Conditional Grant to Primary Education	94,853	31,618	33%	23,713	31,618	133%
Conditional Grant to Secondary Education	435,270	145,090	33%	108,818	145,090	133%
Conditional Grant to PAF monitoring	300	83	28%	75	83	111%
Conditional transfers to School Inspection Grant	9,753	4,938	51%	2,438	4,938	203%
Locally Raised Revenues	125,137	8,508	7%	31,284	8,508	27%
Other Transfers from Central Government	4,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	43,347	4,021	9%	10,837	4,021	37%
Urban Unconditional Grant - Non Wage	28,803	8,985	31%	7,201	8,985	125%
Transfer of Urban Unconditional Grant - Wage	27,446	2,835	10%	6,861	2,835	41%
<i>Development Revenues</i>	434,052	101,326	23%	108,513	101,326	93%
Conditional Grant to SFG	395,302	98,826	25%	98,826	98,826	100%
LGMSD (Former LGDP)	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	28,750	0	0%	7,188	0	0%
Total Revenues	5,485,461	1,346,122	25%	1,370,240	1,346,122	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,051,409	1,241,791	25%	1,261,727	1,241,791	98%
Wage	4,309,446	1,041,555	24%	1,077,361	1,041,555	97%
Non Wage	741,963	200,236	27%	184,366	200,236	109%
<i>Development Expenditure</i>	434,052	0	0%	108,513	0	0%
Domestic Development	434,052	0	0%	108,513	0	0%
Donor Development	0	0		0	0	
Total Expenditure	5,485,461	1,241,791	23%	1,370,240	1,241,791	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,005	0%			
<i>Development Balances</i>		101,326	23%			
Domestic Development		101,326	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,331	2%			

The department was expecting to collect a total of Shs. 1,370,240,000 but later received a total of Shs. 1,346,122,000. The deficit was brought by poor local revenue collections.

Salaries performed more than 100% due to increment in individual salaries. Also UPE and USE increased due to increase in the number of pupils/students in most of the schools.

The balance that remained unspent was SFG of which we are to implement one project to construct lined pit latrines in 5 schools. We want funds to accumulate and sign the agreement with contractor to start the works. Recurrent balances was funds to pay for mock exams supplier who delayed to requisition for it.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	392	N/A
No. of qualified primary teachers	392	N/A
No. of School management committees trained (PRDP)	0	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	18500	N/A
No. of student drop-outs	0	N/A
No. of Students passing in grade one	1500	N/A
No. of pupils sitting PLE	2800	N/A
No. of classrooms constructed in UPE	0	N/A
No. of classrooms rehabilitated in UPE	4	N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	30	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	1	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
Function Cost (UShs '000)	1,963,519	433,915
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	368	N/A
No. of students passing O level	1250	N/A
No. of students sitting O level	1250	N/A
No. of students enrolled in USE	2901	N/A
No. of classrooms constructed in USE	0	N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated	0	N/A
No. of teacher houses constructed	0	N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed		N/A
Function Cost (UShs '000)	2,898,842	742,983
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	37	N/A
No. of students in tertiary education	323	N/A
Function Cost (UShs '000)	435,295	42,990
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	51	N/A
No. of secondary schools inspected in quarter	29	N/A
No. of tertiary institutions inspected in quarter	2	N/A
No. of inspection reports provided to Council	3	N/A
Function Cost (UShs '000)	187,804	21,903
Function: 0785 Special Needs Education		

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	0	N/A
No. of children accessing SNE facilities	0	N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,485,461	1,241,791

Teachers salaries were paid with few exceptions who were deleted by error in may and June and could not access the payroll by October.

All government Primary schools accessed and used UPE as per guidelines.

All USE participating Secondary schools received funding and were used as required.

Manji Memorial school received their SFG presidential pledge and was utilised.

P4-P6 did end of term II exams organised by the Municipality.

P7 successfully did Mock exams also organised by the Municipality.

Schools inspections is regulary done with the assistance of associate assessors with funding from the Ministry of Education.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,199,808	257,864	21%	299,952	257,864	86%
Conditional Grant to PAF monitoring	300	83	28%	75	83	111%
Locally Raised Revenues	309,478	37,927	12%	77,369	37,927	49%
Other Transfers from Central Government	796,369	195,500	25%	199,092	195,500	98%
Multi-Sectoral Transfers to LLGs	14,732	0	0%	3,683	0	0%
Urban Unconditional Grant - Non Wage	20,987	9,881	47%	5,247	9,881	188%
Transfer of Urban Unconditional Grant - Wage	57,943	14,473	25%	14,486	14,473	100%
<i>Development Revenues</i>	466,554	53,965	12%	116,639	53,965	46%
LGMSD (Former LGDP)	67,871	16,989	25%	16,968	16,989	100%
Locally Raised Revenues	98,968	22,139	22%	24,742	22,139	89%
Multi-Sectoral Transfers to LLGs	299,715	14,837	5%	74,929	14,837	20%
Total Revenues	1,666,363	311,829	19%	416,591	311,829	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,199,809	47,881	4%	299,952	47,881	16%
Wage	57,943	14,473	25%	14,486	14,473	100%
Non Wage	1,141,866	33,409	3%	285,466	33,409	12%
<i>Development Expenditure</i>	466,554	37,029	8%	116,639	37,029	32%
Domestic Development	466,554	37,029	8%	116,639	37,029	32%
Donor Development	0	0		0	0	
Total Expenditure	1,666,363	84,911	5%	416,591	84,911	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		209,983	18%			
<i>Development Balances</i>		16,935	4%			
Domestic Development		16,935	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		226,918	14%			

The department expected to receive a total of Shs. 416,591,000 but actually received Shs. 311,829,000 due to poor local revenue collections.

The amount that remained unspent was part of the road fund that was received at the end of the quarter and could not all be fully utilised. Other funds (development) was LGMSD that is supposed to work on resealing of Banyu Road and we want to leave it to accumulate before an agreement is signed with the contractor most likely in the 4th quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs		N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard	5	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	11	N/A
Length in Km of District roads periodically maintained	2	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed		N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (US\$ '000)	1,423,156	76,915
Function: 0482 District Engineering Services		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
Function Cost (US\$ '000)	243,207	7,996
Cost of Workplan (US\$ '000):	1,666,363	84,911

Salaries to 11 staff in the department paid
 Allowances to 11 staff in the department paid
 Telephone charges for 5 staff paid in the Department
 Monthly electricity bills for council properties paid
 Water bills for council properties paid
 120 tonnes of composit produced and sold at Kenkombe
 4 council compounds maintained

Vote: 761 Mbarara Muninicipal Council **2012/13 Quarter 1**

Workplan 7a: Roads and Engineering

Electricity for council buildings maintained

0.5km land scaping and tree planting along roads in the Municipality.

82 planning proposals in the Municipality Approved

Vote: 761 Mbarara Muninicipal Council**2012/13 Quarter 1**

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	------------------------------------------------	---------------------------------------------------

Function: 0981 Rural Water Supply and Sanitation

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	0	N/A
No. of water points tested for quality	0	N/A
No. of District Water Supply and Sanitation Coordination Meetings	0	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	0	N/A
No. of water points rehabilitated	0	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	0	N/A
No. of water user committees formed.	0	N/A
No. Of Water User Committee members trained	0	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	N/A
No. of public latrines in RGCs and public places	0	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	0	N/A
No. of deep boreholes rehabilitated	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
Function Cost (US\$ '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	00	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>		0		0	0	
Urban Equalisation Grant		0		0	0	
<i>Development Revenues</i>		0		0	0	
Urban Equalisation Grant		0		0	0	
Total Revenues		0		0	0	
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	0	0		0	0	
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0				

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	0	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	0	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	0	N/A
Area (Ha) of Wetlands demarcated and restored	0	N/A
No. of community women and men trained in ENR monitoring	0	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	0	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	0	N/A
Function Cost (UShs '000)	0	0

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 8: Natural Resources

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

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,355	26,048	16%	40,839	26,048	64%
Conditional Grant to Functional Adult Lit	3,766	942	25%	942	942	100%
Conditional Grant to Community Devt Assistants Non	956	239	25%	239	239	100%
Conditional Grant to Women Youth and Disability Gr	3,436	859	25%	859	859	100%
Conditional transfers to Special Grant for PWDs	7,173	1,793	25%	1,793	1,793	100%
Locally Raised Revenues	71,181	7,060	10%	17,795	7,060	40%
Multi-Sectoral Transfers to LLGs	37,645	4,143	11%	9,411	4,143	44%
Urban Unconditional Grant - Non Wage	9,019	3,224	36%	2,255	3,224	143%
Transfer of Urban Unconditional Grant - Wage	30,179	7,788	26%	7,545	7,788	103%
<i>Development Revenues</i>	182,921	153,464	84%	45,730	153,464	336%
Donor Funding	152,847	153,464	100%	38,212	153,464	402%
Locally Raised Revenues	1,150	0	0%	288	0	0%
Multi-Sectoral Transfers to LLGs	28,924	0	0%	7,231	0	0%
Total Revenues	346,276	179,512	52%	86,569	179,512	207%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,355	17,739	11%	40,839	17,739	43%
Wage	30,179	7,788	26%	7,545	7,788	103%
Non Wage	133,176	9,951	7%	33,294	9,951	30%
<i>Development Expenditure</i>	182,921	1,035	1%	45,730	1,035	2%
Domestic Development	30,074	0	0%	7,519	0	0%
Donor Development	152,847	1,035	1%	38,212	1,035	3%
Total Expenditure	346,276	18,774	5%	86,569	18,774	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,309	5%			
<i>Development Balances</i>		152,429	83%			
Domestic Development		0	0%			
Donor Development		152,429	100%			
Total Unspent Balance (Provide details as an annex)		160,738	46%			

The department expected to receive and spend Shs. 86,569,000 to carry out activities under department but received a total of Shs. 179,512,000 due because the Tsupu funds expected in quarters came once. The capital development funds balance that remained on the account was TSUPU funds whose activities were still ongoing and had not been paid for. The recurrent funds that remained was the Sector conditional grants that the interest groups ie women, youth and PWDs delayed to plan for in time thus failing to spend it.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	0	N/A
No. of Active Community Development Workers	5	N/A
No. FAL Learners Trained	3877	N/A
No. of children cases (Juveniles) handled and settled	50	N/A
No. of Youth councils supported	4	N/A
No. of assisted aids supplied to disabled and elderly community	10	N/A
No. of women councils supported	4	N/A
Function Cost (UShs '000)	346,276	18,774
Cost of Workplan (UShs '000):	346,276	18,774

Department attended world youth day celebration in Kabale, monitored and supervised TSUPU projects, monitored youth projects implemented using local revenue and workplan drawn, also had a youth and disability council and finally were able to mobilise the community to participate in Government programmes like Community Driven Development.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,699	13,247	20%	16,675	13,247	79%
Conditional Grant to PAF monitoring	8,000	2,079	26%	2,000	2,079	104%
Locally Raised Revenues	19,373	0	0%	4,843	0	0%
Urban Unconditional Grant - Non Wage	19,487	5,198	27%	4,872	5,198	107%
Transfer of Urban Unconditional Grant - Wage	19,839	5,970	30%	4,960	5,970	120%
<i>Development Revenues</i>	700	0	0%	0	0	
Locally Raised Revenues	700	0	0%	0	0	
Total Revenues	67,399	13,247	20%	16,675	13,247	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,699	13,247	20%	16,675	13,247	79%
Wage	19,839	5,970	30%	4,960	5,970	120%
Non Wage	46,860	7,277	16%	11,715	7,277	62%
<i>Development Expenditure</i>	700	0	0%	0	0	
Domestic Development	700	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,399	13,247	20%	16,675	13,247	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit had planned to receive and spend 16,675,000= but actually it received 13,247,000= and this was because the expected level of local revenue was not achieved due problems in collections. The sector did not perform as expected because local revenue collections were not adequate. The unit used all the funds allocated to it.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
Function Cost (UShs '000)	67,399	13,247
Cost of Workplan (UShs '000):	67,399	13,247

Verification of owner occupied properties was done to 15% level. Updating Trade license data was done for all the three divisions. Staff in the unit was facilitated.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,010	7,768	16%	12,252	7,768	63%
Conditional Grant to PAF monitoring	300	83	28%	75	83	111%
Locally Raised Revenues	18,134	133	1%	4,534	133	3%
Urban Unconditional Grant - Non Wage	12,622	2,585	20%	3,155	2,585	82%
Transfer of Urban Unconditional Grant - Wage	17,954	4,966	28%	4,488	4,966	111%
Total Revenues	49,010	7,768	16%	12,252	7,768	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,010	7,768	16%	12,252	7,768	63%
Wage	17,954	4,966	28%	4,488	4,966	111%
Non Wage	31,056	2,802	9%	7,764	2,802	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,010	7,768	16%	12,252	7,768	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Interna Audit expected to receive Shs. 12,252,000 but later received Shs. 7,678,000 hence a short fall of Sh. 4,574,000 on the expected funds. The excess of actual salaries and allowances over planned revenue resulted from increase in individual staff salaries. All received funds were spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	N/A
Date of submitting Quaterly Internal Audit Reports	15/7/2012	N/A
Function Cost (UShs '000)	49,010	7,768
Cost of Workplan (UShs '000):	49,010	7,768

Staff salaries and allowances for July, August and September were prepared and paid. Draft and final audit reports made and submitted to the relevant organs. One special audit report on property tax revenue was prepared and submitted to executive committee.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Salaries and Allowances paid in time by 28th of every month,
Payment of pension for retired staff monthly
Payment of Contribution towards funeral expenses promptly
Advertising of tenders and Public Relations
Purchase of News papers daily
Compute

Salaries for the 6 staff at Mbarara municipal headquarters and the 22 staff at the three divisions of Kakoba, Kamukuzi and Nyamitanga paid by 28th day of every month
The allowances for the 6 staff at Mbarara municipal headquarters paid.
Payment of pens

General Staff Salaries		38,693
Allowances		2,985
Incapacity, death benefits and funeral expenses		2,650
Advertising and Public Relations		6,038
Books, Periodicals and Newspapers		2,531
Computer Supplies and IT Services		705
Welfare and Entertainment		11,469
Bad Debts		38,541
Subscriptions		720
Telecommunications		2,207
Guard and Security services		7,681
General Supply of Goods and Services		180
Consultancy Services- Short-term		2,456
Travel Inland		16,360
Travel Abroad		3,446
Carriage, Haulage, Freight and Transport Hire		300
Donations		800
Wage Rec't:	37,516	38,693
Non Wage Rec't:	122,928	99,070
Domestic Dev't:		
Donor Dev't:		
Total	160,444	137,763

Output: Human Resource Management

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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 an	Administering Staff payroll of 114 staff done. Staff welfare of 114 staff at the centre and the three divisions of kakoba, kamukuzi and Nyamitanga maintained. Recruitment of new staff not done, retention of 114 staff managed for all staff of Mbarara
General Staff Salaries		5,574
Allowances		1,394
Special Meals and Drinks		2,944
Telecommunications		317
Travel Inland		3,594
Wage Rec't:	5,070	5,574
Non Wage Rec't:	15,813	8,248
Domestic Dev't:		
Donor Dev't:		
Total	20,883	13,822

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Training in community participation and mobilisation (Module 16) Post graduate Diploma in Financial Management (Financial Officer) Certificate in Administrative Officers' Law Course (Senior Planner) Certificate in Lobbying and Advocay skills (LCIV Councillor) Certificate in Best practices in Human Resouce Magement (Senior Personnel Officer) Staff Training Workshops and Seminars)	0 (Mentoring of 392 teachers and 16 members of TPC done)
Availability and implementation of LG capacity building policy and plan	0	No (NA)
Non Standard Outputs:	4 appointed staff and 1 elected person will be trained in career development courses both at the centre and in divisions.	Not yet done
Workshops and Seminars		2,406
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,028	2,406
Donor Dev't:		
Total	6,028	2,406

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

1a. Administration

Output: Records Management

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries and Allowances for the 114 paid by 28th of every month
	Subscription to professional affiliations paid.	
	Telephone charges paid	
	Postage and Courier paid for	
	Goods and services procured and paid for	
General Staff Salaries		3,078
Allowances		264
Telecommunications		51
Postage and Courier		300
Travel Inland		779
Wage Rec't:	3,383	3,078
Non Wage Rec't:	5,273	1,394
Domestic Dev't:		
Donor Dev't:		
Total	8,656	4,471

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transferred the 25% and 10% of local revenue collected to Villages and wards respectively Paid facilitation to the Division staff. Provided guarding and security services in the Divisions. Paid for utilities ie water & electricity for the offices and HCs.
LG Unconditional grants(current)	174,388
Wage Rec't:	0
Non Wage Rec't:	239,875
Domestic Dev't:	0
Donor Dev't:	0
Total	239,875

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,	Not yet bought
Furniture and Fixtures		57

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,763	57
<i>Donor Dev't:</i>		0
Total	1,763	57

1a. Administration

Additional information required by the sector on quarterly Performance

There is need for recruitment of new staff so that service delivery is enhanced. Timely releases of central government grants is a preliquisite

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (The annual performance report is submitted to Council on 30th July 2012 in the council hall)	30-7-2012 (one annual performance report submitted to Council on 30th July 2012 in the council hall at Mbarara municipal council headquarters)
Non Standard Outputs:	To carry out quarterly sensitisation meetings on revenue mobilisation at the center and the divisions. Payment of all staff salaries by 28th of every month Payment of centre staff allowances - To carry out quarterly mobilisation talk shows on radio a	-one quarterly sensitisation meeting on revenue mobilisation held at Mbarara municipal council head quarters;one quarterly mobilisation meeting on revenue held at Kakoba division headquarters; one quarterly mobilisation meeting on revenue held at Kamukuzi
<i>General Staff Salaries</i>		11,589
<i>Allowances</i>		2,895
<i>General Supply of Goods and Services</i>		180
<i>Classified Expenditure</i>		1,711
<i>Travel Inland</i>		4,168
<i>Books, Periodicals and Newspapers</i>		114
<i>Welfare and Entertainment</i>		8,450
<i>Printing, Stationery, Photocopying and Binding</i>		9,547
<i>Bank Charges and other Bank related costs</i>		2,570
<i>Telecommunications</i>		571
<i>Wage Rec't:</i>	13,110	11,589
<i>Non Wage Rec't:</i>	54,607	30,205
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	67,717	41,795

Output: LG Accounting Services

Date for submitting annual LG final	30/9/2012 (The section prepares the final Accounts and produces 14 copies for onward submission to	26/9/2012 (14 copies of final accounts prepared and submitted on 26-9-2012 to the auditor
-------------------------------------	----------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
accounts to Auditor General	the Auditor general by 30th September)	general's office.)
Non Standard Outputs:	Salaries and allowances paid in time, A printer procured and paid for, Telephone charges paid. Travel inland paid for	Allowances for the 8 staff at Mbarara municipal council head quarters paid. Telephone charges for 4 staff in the department of finance at Mbarara municipal council head quarters paid
<i>General Staff Salaries</i>		11,302
<i>Allowances</i>		2,063
<i>Telecommunications</i>		151
<i>General Supply of Goods and Services</i>		60
<i>Travel Inland</i>		1,262
<i>Wage Rec't:</i>	11,796	11,302
<i>Non Wage Rec't:</i>	7,162	3,536
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	18,958	14,838

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Facilitated finance staff to perform their duties. Held a workshop on revenue collection Purchased/acquired stationery for office use and revenue collection. Supervised revenue collection. Prepared final accounts.
<i>LG Unconditional grants(current)</i>	17,789
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,996
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	36,996

Additional information required by the sector on quarterly Performance

There is need to improve on the staffing level in the finance department. Grants releases should be timely to improve service delivery.

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Holding of 1 meeting for Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at at the 6 wards of the Municipality	1 meeting for Approval of Council plans and budgets held in the council hall 4 monitoring programs implemented for Monitoring of Council projects and programmes in all the divisions of Kakoba, Kamukuzi and Nyamitanga., one Sensitisation and mobilisat
Allowances		12,118
Travel Inland		7,260
Fuel, Lubricants and Oils		1,785
Wage Rec't:		
Non Wage Rec't:	27,116	21,163
Domestic Dev't:		
Donor Dev't:		
Total	27,116	21,163
Output: LG procurement management services		
Non Standard Outputs:	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	These activities were not done. They were shifted to third quarter.
Wage Rec't:		
Non Wage Rec't:	2,188	0
Domestic Dev't:		
Donor Dev't:		
Total	2,188	0
Output: LG Political and executive oversight		
Non Standard Outputs:	Holding of 3 Executive committee meetings Holding 3 Committee meetings(1 meeting per committee) Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes	3 Executive committee meetings held in the council hall 3 Committee meetings ie 1 meeting per committee held and made Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes
General Staff Salaries		7,200
Allowances		12,524
Medical Expenses(To Employees)		205
Telecommunications		1,290
Electricity		759
Water		164
Travel Inland		7,840

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

Wage Rec't:	9,360	7,200
Non Wage Rec't:	22,087	22,783
Domestic Dev't:		
Donor Dev't:		
Total	31,447	29,983

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Held executive meetings, Committee meetings, and Council meetings.
Monitored Division projects
Passed council resolutions.

LG Unconditional grants(current) 40,183

Wage Rec't:		0
Non Wage Rec't:	53,181	40,183
Domestic Dev't:		0
Donor Dev't:		0
Total	53,181	40,183

Additional information required by the sector on quarterly Performance

There is need for the central government to extend special grant to statutory bodies department

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Impemented NAADS projects in all the Divisions

NAADS 63,705

Wage Rec't:		0
Non Wage Rec't:	37,653	50,063
Domestic Dev't:	10,491	13,642
Donor Dev't:		0
Total	48,143	63,705

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting held)	1 (One trade sensitization meeting held at Mbarara municipal headquarters)
---------------------------------------------------------------------------------	------------------------------------------	----------------------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	1000 (1000 new businesses inspected in the three divisions for licencing)	(823 Businesses in Mbarara town were inspected and assessed for payment of trading licenses.)
No of businesses issued with trade licenses	1000 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	823 (823 Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality that is Kakoba, Kamukuzi and Nyamitanga)
No of awareness radio shows participated in	1 (1 radio show held)	1 (1 radio talk show held at vision radio station)
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for	Salary of the one staff at Mbarara municipal council paid, allowancecs of the one staff at Mbarara municipal council paid, telephone charges of the one staff at Mbarara municipal council met, travel in for the one staff at mbarara municipal headquarters
<i>General Staff Salaries</i>		3,388
<i>Allowances</i>		60
<i>Telecommunications</i>		92
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>	3,167	3,388
<i>Non Wage Rec't:</i>	4,795	852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,962	4,240

Additional information required by the sector on quarterly Performance

There is need for recruitment of an assistant commercial officer

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. Liaison with other stakeholders in the health and other sectors for the delivery of efficien	1 planning meeting held at Mbarara Municipal Council hall to discuss the delivery of health services in the municipality as planned. One Departmental Health Sector Five Year Strategic plan of Mbarara Municipal Council updated.Sector Budget Framework Paper
<i>General Supply of Goods and Services</i>		5,650
<i>Travel Inland</i>		3,261
<i>General Staff Salaries</i>		70,069
<i>Allowances</i>		60
<i>Medical Expenses(To Employees)</i>		806
<i>Telecommunications</i>		260

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:	70,374	70,069
Non Wage Rec't:	50,305	10,037
Domestic Dev't:	0	
Donor Dev't:	0	
Total	120,680	80,106

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	38 (Mbarara Municipal Council HC IV. Only deliverig mothers are admitted. We expect the number of deliveries to increase.)	47 (Mbarara Municipal Council HC IV. Only deliverig mothers are admitted.)
Number of trained health workers in health centers	39 (Salaries paid to 39 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	39 (Salaries paid to 38 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)
Number of outpatients that visited the Govt. health facilities.	35000 (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.)	31327 (Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II.)
No. of children immunized with Pentavalent vaccine	1050 (Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	1245 (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	38 (Mbarara Municipal Council HC IV. We expect the number of deliveries to increase.)	47 (Mbarara Municipal Council HC IV.)
%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.)	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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	80 (n 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)
No. of trained health related training sessions held.	32 (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.)	32 (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.)
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.	One Quarterly water quality surveillance carried out in Kakoba, Kamukuzi and Nyamitanga divisions. Analyzed 158 water samples.
Transfers to other gov't units (current)		10,300
Wage Rec't:		0
Non Wage Rec't:	10,036	10,300
Domestic Dev't:		0

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

5. Health

Donor Dev't:		0
Total	10,036	10,300

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Collected garbage in all divisions
All Health units remained functional with medicines all the time.
Immunisation has been done
Health staff have been facilitated.

Conditional transfers to Primary Health Care (PHC)- Non wage		87,894
--------------------------------------------------------------	--	--------

Wage Rec't:		0
Non Wage Rec't:	106,598	87,894
Domestic Dev't:	500	0
Donor Dev't:		0
Total	107,098	87,894

Additional information required by the sector on quarterly Performance

The unspent balance for the department is on two bank accounts ie Health account with Shs. 11,901,372 and LGMSD account with Shs.12,500,000 all totaling to 24,401,372.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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,	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,
-----------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	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.)	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.) 356 (356 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.)
Non Standard Outputs:	All teachers on the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process. P4-P7 pupils do termly exams Pupils participate in extra curricular activities Regular insp	All teachers not on the payroll 10, Teachers not paid the right salaries 30, 356 teachers paid their salaries by 28th of every month by straight through process. P4-P7 pupils did termly exams Pupils participated in extra curricular activities
<i>General Staff Salaries</i>		397,837
<i>Wage Rec't:</i>	412,539	397,837
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	412,539	397,837

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (No drop out is expected)	0 (No drop out was reported)
--------------------------	-----------------------------	------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	18500 (18,500 pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	19480 (19,480 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 Students passing in grade one	0 (NA)	0 (Exam results expected in January)
No. of pupils sitting PLE	0 (NA)	0 (Exams due in November 2012)
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	22 UPE schools received 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 Mixe
<i>Transfers to other gov't units(current)</i>		31,618
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,059	31,618
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	26,059	31,618

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Paid school fees for needy pupils at Primary schools. Monitored the implementation of UPE in primary schools Controlled the mushrooming of illegal schools
<i>Conditional transfers to Primary Education</i>	4,460
<i>Wage Rec't:</i>	0

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	10,837	4,460
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,837	4,460

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	368 (368 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. The number of students has increased in both USE and the other govt schools. Additional staff to be recruited.)	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 sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. The number of students has increased in both USE and the other govt schools. Additional teachers were not recruited.)
No. of students sitting O level	0 (Nil)	0 (Nil)
No. of students passing O level	0 (Nil)	0 (Nil)
Non Standard Outputs:	All Government appointed 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 except 8, Not all teachers paid the right salaries, Teachers paid their salaries by 28th of every month through stright through process
<i>General Staff Salaries</i>		597,893
<i>Wage Rec't:</i>	615,893	597,893
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	615,893	597,893

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	550 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Barracks and Mbarara College)	550 (In the 6 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Barracks and Mbarara College, Manji Memorial .)
Non Standard Outputs:	Payment of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT)and Mbarara Army Boarding(GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo	Payment of USE funds to 6 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
<i>Transfers to other gov't units(current)</i>		145,090
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	108,818	145,090

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Domestic Dev't:		0
Donor Dev't:		0
Total	108,818	145,090

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	323 (323 students in one tertiary institute at Nyamitanga in Katete ward Nyamitanga Division)	323 (323 students in one tertiary institute at Nyamitanga in Katete ward Nyamitanga Division)
No. Of tertiary education Instructors paid salaries	37 (37 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)	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 through straight through process.
<i>General Staff Salaries</i>		42,990
<i>Wage Rec't:</i>	42,068	42,990
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,068	42,990

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	Construction of classrooms for skills development at Manji Memorial Academy in Kakoba ward Kakoba Division
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,756	0
<i>Donor Dev't:</i>		0
Total	66,756	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Payment of Departmental staff salaries through IPPS. 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 aggreg	Payment of Departmental staff salaries through IPPS. Payment of departmental staff allowances. Municipal termly exams for P4-P7 pupils done. P7 did Mock exams. Organised one refresher course for headteachers. Organise prizes for best performing P7 p
<i>General Staff Salaries</i>		2,835
<i>Allowances</i>		1,003
<i>Printing, Stationery, Photocopying and Binding</i>		10,368
<i>Telecommunications</i>		370
<i>General Supply of Goods and Services</i>		2,860
<i>Travel Inland</i>		3,250
<i>Wage Rec't:</i>	6,861	2,835
<i>Non Wage Rec't:</i>	36,214	17,851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,076	20,686

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary inspected at least 3 times in the financial year)	51 (22 UPE schools, 29 private primary inspected at least 3 times in the quarter)
No. of inspection reports provided to Council	1 (One report to be provided to Council ie term 2)	1 (One report was provided to Council in September)
No. of tertiary institutions inspected in quarter	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)	2 (Technical Institutes ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected once in the quarter)
No. of secondary schools inspected in quarter	29 (29 secondary schools inspected at least 3 times in the financial year.)	29 (29 secondary schools inspected at least once in the term.)
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 once a term.
<i>Allowances</i>		1,217
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,438	1,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,438	1,217

Additional information required by the sector on quarterly Performance

The unspent balance for the department is on two bank accounts ie Social Services account with Shs. 101,831,000 and LGMSD account with Shs. 2,500,000 all totaling to Shs. 104,331,000.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

7a. Roads and Engineering

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

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 p

Salaries to 11 staff in the department paid
 Allowances to 11 staff in the department paid
 Telephone charges for 5 staff paid in the Department
 Monthly electricity bills for council properties paid
 Water bills for council properties paid
 120 tonnes

General Staff Salaries		12,816
Allowances		2,432
Telecommunications		120
Electricity		613
Water		583
General Supply of Goods and Services		8,063
Consultancy Services- Short-term		3,215
Travel Inland		2,298
Wage Rec't:	12,234	12,816
Non Wage Rec't:	62,157	17,324
Domestic Dev't:	0	
Donor Dev't:	0	
Total	74,391	30,140

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Tarmacking Constantino Lobo & Macalister roads 1.2km)	0 (Tarmacking Constantino Lobo & Macalister roads 1.2km not done to be done in Q3)
Non Standard Outputs:	Street lighting 0.1km Land scaping and tree planting along roads 0.15km	0.15km land scaping and tree planting along roads in the municipality 0.1km street lighting not done

LG Unconditional grants(capital)		54
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	15,687	54
Donor Dev't:		0
Total	15,687	54

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
---------------------------	---------	---------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	3 (Routine maintenance of paved roads within the municipality 3km)	4 (Routine maintenance of paved roads within the municipality 4km done)
Length in Km of District roads periodically maintained	0 (Resealing of Bishop Wills street 0.35km in Kakoba ward)	0 (Resealing of Bishop Wills street 0.35km in Kakoba ward not done to be done in Q2)
Non Standard Outputs:	District road committee meetings Supervision Allowances of all Council projects Maintenance of road equipment	District road committee meetings not conducted Supervision Allowances of Council projects 2 no road equipment Maintained

Conditional transfers to Road Maintenance 6,040

Wage Rec't:	0	0
Non Wage Rec't:	181,092	6,040
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	181,092	6,040

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Maintenance of gravel and earth roads in the Divisions. Opening of new roads Control of buildings constructions to reduce illegal developments.
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------

Conditional transfers to Road Maintenance 37,825

Wage Rec't:		0
Non Wage Rec't:	3,683	3,705
Domestic Dev't:	74,929	34,121
Donor Dev't:		0
Total	78,612	37,825

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Physical planning of the town done Monitoring allowances Formation and training of local environment	82 planning proposals in the municipality done Formation and training of local environment committees not done to be done in Q3
-----------------------	------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------

Other Structures 2,855

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,832	2,855
Donor Dev't:		0
Total	8,832	2,855

Function: District Engineering Services

1. Higher LG Services

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	Payment of allowances to 11 staff in the department Purchase of 8 overalls Purchase of 4 helmets Repairs and maintenance of 8 Council's vehicles	Allowances to 11 staff in the department paid 8 overalls not purchased to be done in Q3 4 helmets not purchased to be done in Q3 6 Council's vehicles
General Staff Salaries		1,656
Travel Inland		426
Fuel, Lubricants and Oils		2,189
Maintenance - Vehicles		3,725
Wage Rec't:	2,252	1,656
Non Wage Rec't:	36,034	6,340
Domestic Dev't:		
Donor Dev't:		
Total	38,286	7,996

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of 1 filing cabinet, 1 office desk and 6 office chairs to Works Department	Not done
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	475	0
Donor Dev't:		0
Total	475	0

Additional information required by the sector on quarterly Performance

The unspent balance for the department is on three bank accounts ie Works account with Shs. 1,689,474, Road fund account with Shs. 208,293,681 and LGMSD account with Shs.16,934,845 all totaling to Shs. 226,918,000.

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	NA	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Wage Rec't:		

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>8. Natural Resources</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seviles Department

Non Standard Outputs:	Staff salaries and allowances paid in time, Telephone charges paid, Radio talk shows held, Community sensitisation and mobilisation done, 1 desktop computer purchased. Travel inland paid for	Staff salaries and allowances paid. 1 Baraza held to talk about issues affecting the development of the Mbarara Municipality
<i>General Staff Salaries</i>		7,788
<i>Allowances</i>		355
<i>Telecommunications</i>		99
<i>Travel Inland</i>		740
<i>Wage Rec't:</i>	7,545	7,788
<i>Non Wage Rec't:</i>	16,202	1,194
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	23,747	8,982

Output: Adult Learning

No. FAL Learners Trained	969 (learners trained - 395 in Kakoba 331 in Kamukuzi 243 in Nyamitanga ,1 review and training meeting to be held at the centre. 1 set of profficiency exams for learners to be prepared. World litrency day to be celebrated. Quarterly field supervision and monitoring for all classes in the 3 Divisions Procuring 10 blackboards and other materials for classes.)	411 (one review meeting held with 23 FAL instructors coming from the 3 Divisions that is 6 wards of the Mbarara Municipality 411 Learners form the six ward of the Municipality equiped with leve 1 writting, reading and counting skills.)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	942	0
<i>Domestic Dev't:</i>	0	

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

9. Community Based Services

Donor Dev't:	0	
Total	942	0

Output: Support to Public Libraries

Non Standard Outputs:	Book maintenance done	Hired consultants to organise Books at Public library organised , catalogues identified and instituted.	
<i>Books, Periodicals and Newspapers</i>			2,890
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	288		2,890
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>	0		
Total	288		2,890

Output: Gender Mainstreaming

Non Standard Outputs:	Mainstream gender in all sectors of the Municipality, women supported with income generating projects	N/A	
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	875		0
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>	0		
Total	875		0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Kakoba Division 9, Kamukuzi Division 2, Nyamitanga Division 1 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.)	1 (Facilitated Youth Council Chairperson to attend youth day / celebrations in Kabale.)
--------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

Conduct an advocacy meeting for OVC with the Executive committee, TPC and Public debates.

Reported to TPC, Sectoral committee and Executive on issues of child labour especially in markets and hawking in town market items.

Hold joint monitoring on outcomes of services offered by service providers.

Training OVC stakeholders on gender mainstreaming, analysis and budgeting, Obtain

Allowances

200

Wage Rec't:

0

Non Wage Rec't:

1,685

200

Domestic Dev't:

0

Donor Dev't:

0

Total

1,685

200

Output: Support to Youth Councils

No. of Youth councils supported

1 (Youth council empowered to carry out youth activities in the municipality.)

1 (one youth council at Mbarara Municipal Council level held one youth workplan produced including utilisation of central and local revenue activities.

Non Standard Outputs:

N/A

N/A

Allowances

610

Wage Rec't:

0

Non Wage Rec't:

341

610

Domestic Dev't:

0

Donor Dev't:

0

Total

341

610

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

2 (Provide assisting devices to 2 selected PWDs

One PWDs review and planning meeting to be held.

One training on causes, types of disability, role of PWDs on production and politics in Kamukuzi Division)

0 (N/A)

Non Standard Outputs:

2 PWDs and 1 older persons groups supported with income generating projects

N/A

Wage Rec't:

0

Non Wage Rec't:

2,721

0

Domestic Dev't:

0

Donor Dev't:

0

Total

2,721

0

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:	25 Workplaces inspected and registered .	15 workplaces inspected and registered
<i>Allowances</i>		113
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	125	113
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	125	113

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Mobilised the residents towards support to government programmes in all divisions.
<i>Conditional transfers to Community Development Salaries</i>		4,944
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,411	4,944
<i>Domestic Dev't:</i>	7,231	0
<i>Donor Dev't:</i>		0
Total	16,642	4,944

3. Capital Purchases

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	Held a monitoring exercise with the leadership of Urban forum to ascertain the progress of projects being implemented under TSUPU fund (Transforming Settlements of the Urban Poor of Uganda)
<i>Other Structures</i>		1,035
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	38,212	1,035
Total	38,212	1,035

Additional information required by the sector on quarterly Performance

The unspent balance for the department is on two bank accounts ie Social Development account with Shs. 8,309,073 and TSUPU account with Shs. 152,429,461 all totaling to Shs. 160,738,534.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

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

-Payment of the salaries of the two staff at Mbarara municipal headquarters was done
-Payment of the telephone charges for the two staff at Mbarara municipal headquarters was done
-Maintenance of the 15 computers at Mbarara municipal council head quarte

General Staff Salaries		5,970
Allowances		220
Computer Supplies and IT Services		1,715
Telecommunications		45
Travel Inland		2,860
Wage Rec't:	4,960	5,970
Non Wage Rec't:	9,715	4,840
Domestic Dev't:	0	
Donor Dev't:	0	
Total	14,675	10,810

Output: Statistical data collection

Non Standard Outputs:

-Collection and management of data on local service tax and local hotel tax. In the three Divisions of Nyamitanga, Kakoba and Kamukuzi,

-Collection and management of data on local service tax and local hotel tax was done in the three Divisions of Nyamitanga, Kakoba and Kamukuzi,

Allowances		1,500
Travel Inland		937
Wage Rec't:	0	
Non Wage Rec't:	2,000	2,437
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,000	2,437

Additional information required by the sector on quarterly Performance

The sector did not perform as expected because local revenue collections were not adequate. However, council is working hard including by passing middle men to ensure proper and accurate collections.

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

11. Internal Audit

Non Standard Outputs:

First quarter's staff salaries and allowances paid, audit report prepared and submitted to council.

Staff salaries and allowances prepared and paid to 2 staff members currently in the department

1st quarter final report made and submitted.

Special audit reports made and submitted to the relevant organ.

1 special audit report on property tax revenue made and submitted

Travel Inland		1,272
General Staff Salaries		4,966
Allowances		1,406
Telecommunications		124
Wage Rec't:	4,488	4,966
Non Wage Rec't:	7,764	2,802
Domestic Dev't:		
Donor Dev't:		
Total	12,252	7,768

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,262,618	1,225,643
Non Wage Rec't:	831,580	831,580
Domestic Dev't:	53,135	53,135
Donor Dev't:		
Total	2,111,393	2,111,393

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff monthly Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of News papers daily Purchase of a Laptop Computer, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU) Payment of Telephone allowance. Guard and security services General supply of Goods and services Facilitating National and local functions. Consultancy services Travel inland Travel Abroad Transport Hire	Salaries for the 6 staff at Mbarara municipal headquarters and the 22 staff at the three divisions of Kakoba, Kamukuzi and Nyamitanga paid by 28th day of every month The allowances for the 6 staff at Mbarara municipal headquarters paid. Payment of pens	0	Most of the revenues spent under these votes come from local revenue But local revenue collections were not adequate as planned due to limitations in parking fees collections.
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	150,064	38,693	25.8%
211103 Allowances	16,090	2,985	18.6%
213002 Incapacity, death benefits and funeral expenses	5,000	2,650	53.0%
221001 Advertising and Public Relations	10,000	6,038	60.4%
221007 Books, Periodicals and Newspapers	9,130	2,531	27.7%
221008 Computer Supplies and IT Services	7,500	705	9.4%
221009 Welfare and Entertainment	15,000	11,469	76.5%
221013 Bad Debts	259,985	38,541	14.8%
221017 Subscriptions	2,500	720	28.8%
222001 Telecommunications	16,440	2,207	13.4%
223004 Guard and Security services	27,000	7,681	28.4%
224002 General Supply of Goods and Services	6,350	180	2.8%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

225001 Consultancy Services- Short-term	10,000	2,456	24.6%	
227001 Travel Inland	79,504	16,360	20.6%	
227002 Travel Abroad	5,000	3,446	68.9%	
227003 Carriage, Haulage, Freight and Transport Hire	9,000	300	3.3%	
282101 Donations	3,000	800	26.7%	
Wage Rec't:	150,064	Wage Rec't: 38,693	Wage Rec't:	25.8%
Non Wage Rec't:	491,710	Non Wage Rec't: 99,070	Non Wage Rec't:	20.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	641,774	Total 137,763	Total	21.5%

Output: Human Resource Management

Non Standard Outputs:	Administering Staff payroll and Staff welfare Management of Recruitment, retention and staff exit Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff Staff salaries and allowances paid, General supply of goods and services Payment of Subscriptions to HRMAU Provision of Staff tea welfare and entertainment Payment of facilitation for inland travels	Administering Staff payroll of 114 staff done. Staff welfare of 114 staff at the centre and the three divisions of kakoba, kamukuzi and Nyamitanga maintained. Recruitment of new staff not done, retention of 114 staff managed for all staff of Mbarara	0	Challenge of staff turnover resulting into under performance of the department
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	--------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	20,281	5,574	27.5%	
211103 Allowances	720	1,394	193.5%	
221010 Special Meals and Drinks	13,000	2,944	22.6%	
222001 Telecommunications	5,160	317	6.1%	
227001 Travel Inland	23,932	3,594	15.0%	
Wage Rec't:	20,281	Wage Rec't: 5,574	Wage Rec't:	27.5%
Non Wage Rec't:	63,252	Non Wage Rec't: 8,248	Non Wage Rec't:	13.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	83,533	Total 13,822	Total	16.5%

Output: Capacity Building for HLG

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	No (NA)	#Error	Delays in the central government grants facilitated underperformance.
No. (and type) of capacity building sessions undertaken	6 (Training in community participation and mobilisation (Module 16)	0 (Mentoring of 392 teachers and 16 members of TPC done)	.00	
	Post graduate Diploma in Financial Management (Financial Officer)			
	Certificate in Administrative Officers' Law Course (Senior Planner)			
	Certificate in Lobbying and Advocacy skills (LCIV Councillor)			
	Certificate in Best practices in Human 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.	Not yet done		
	Review of 5 Year Capacity Building Plan.			
	Mentoring of all the Staff.			
	Induction Training of new staff			

Expenditure

221002 Workshops and Seminars	14,124	2,406	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,111	2,406	10.0%
Donor Dev't:		0	0.0%
Total	24,111	2,406	10.0%

Output: Records Management

0 Limited collection of local revenue

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries and Allowances for the 114 paid by 28th of every month
	Subscription to professional affiliations paid.	
	Telephone charges paid	
	Postage and Courier paid for	
	Goods and services procured and paid for	

Expenditure

211101 General Staff Salaries	13,533		3,078		22.7%
211103 Allowances	2,112		264		12.5%
222001 Telecommunications	2,040		51		2.5%
222002 Postage and Courier	3,000		300		10.0%
227001 Travel Inland	12,018		779		6.5%
Wage Rec't:	13,533	Wage Rec't:	3,078	Wage Rec't:	22.7%
Non Wage Rec't:	21,090	Non Wage Rec't:	1,394	Non Wage Rec't:	6.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34.623	Total	4.471	Total	12.9%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transferred the 25% and 10% of local revenue collected to Villages and wards respectively Paid facilitation to the Division staff. Provided guarding and security services in the Divisions. Paid for utilities ie water & electricity for the offices and HCs.	0	Understaffing and inadequate office space.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	--------------------------------------------

Expenditure

263102 LG Unconditional grants(current)	959,500		174,388		18.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	959,500	Non Wage Rec't:	174,388	Non Wage Rec't:	18.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	959,500	Total	174,388	Total	18.2%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

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	Not yet bought	0	NA
	1 office notice board for Human resource Office.			
	2 Office chairs, 1 ladder and 12 shelves in records centre.			

Expenditure

231006 Furniture and Fixtures	7,050	57	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,050	57	0.8%
Donor Dev't:		0	0.0%
Total	7,050	57	0.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (The annual performance report is submitted to Council on 30th July 2012 in the council hall)	30-7-2012 (one annual performance report submitted to Council on 30th July 2012 in the council hall at Mbarara municipal council headquarters)	#Error	The under performance was due to the fact that some of the planned staff had not been recruited.
---------------------------------------------------	----------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------	--------	--------------------------------------------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

Non Standard Outputs:	<p>To carry out quarterly sensitisation meetings on revenue mobilisation at the center and the divisions.</p> <p>Payment of all staff salaries by 28th of every month</p> <p>Payment of centre staff allowances</p> <ul style="list-style-type: none"> - To carry out quarterly mobilisation talk shows on radio and holding seminars - To verify residential properties claimed to be owner occupied in whole municipality. - To post and reconcile books of account by 30th June 2013 at centre. - To stock take cash and Council properties at the Centre and 3 Divisions as at 30th June 2013 - To procure all the stationery used in collecting revenue to be used by centre and all the three division and ensure no stockouts all the time - To motivate all staff in the Finance Department at centre. - To ensure a sound accounting system is in place at the Centre and the 3 Divisions - To monitor revenue collection in the 3 Divisions and assist them in book keeping where necessary - To carry out supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi. 	<p>-one quarterly sensitisation meeting on revenue mobilisation held at Mbarara municipal council head quarters;one quarterly mobilisation meeting on revenue held at Kakoba division headquarters; one quarterly mobilisation meeting on revenue held at Kamukuzi</p>
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	52,441	11,589	22.1%
211103 Allowances	9,371	2,895	30.9%
224002 General Supply of Goods and Services	800	180	22.5%
224003 Classified Expenditure	80,000	1,711	2.1%
227001 Travel Inland	25,911	4,168	16.1%
221007 Books, Periodicals and Newspapers	500	114	22.8%
221009 Welfare and Entertainment	19,000	8,450	44.5%
221011 Printing, Stationery, Photocopying and Binding	60,935	9,547	15.7%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

221014 Bank Charges and other Bank related costs	8,500	2,570	30.2%	
222001 Telecommunications	4,560	571	12.5%	
Wage Rec't:	52,441	Wage Rec't: 11,589	Wage Rec't: 22.1%	
Non Wage Rec't:	218,426	Non Wage Rec't: 30,205	Non Wage Rec't: 13.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	270,868	Total 41,795	Total 15.4%	

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)	26/9/2012 (14 copies of final accounts prepared and submitted on 26-9-2012 to the auditor general's office.)	#Error	The reason for under performance was due to undrer staffing.
-----------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------	--------	--------------------------------------------------------------

Non Standard Outputs:	Salaries and allowances paid in time, A printer procured and paid for, Telephone charges paid. Travel inland paid for,	Allowances for the 8 staff at Mbarara municipal council head quarters paid. Telephone charges for 4 staff in the department of finance at Mbarara municipal council head quarters paid
-----------------------	---------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

221101 General Staff Salaries	47,185	11,302	24.0%	
221103 Allowances	6,000	2,063	34.4%	
222001 Telecommunications	1,600	151	9.4%	
224002 General Supply of Goods and Services	600	60	10.0%	
227001 Travel Inland	19,648	1,262	6.4%	
Wage Rec't:	47,185	Wage Rec't: 11,302	Wage Rec't: 24.0%	
Non Wage Rec't:	28,648	Non Wage Rec't: 3,536	Non Wage Rec't: 12.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	75,833	Total 14,838	Total 19.6%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Facilitated finance staff to perform their duties. Held a workshop on revenue collection Purchased/acquired stationery for office use and revenue collection. Supervised revenue collection. Prepared final accounts.	0	Understaffing in the department, Inadequate office space, Inadequate facilities like computers and vehicles.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------------------------------------------------------------------------------------

Expenditure

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

263102 LG Unconditional grants(current) 147,984 17,789 12.0%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	147,984	Non Wage Rec't:	17,789	Non Wage Rec't:	12.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,984	Total	17,789	Total	12.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Holding of 6 meetings for Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality	1 meeting for Approval of Council plans and budgets held in the council hall 4 monitoring programs implemented for Monitoring of Council projects and programmes in all the divisions of Kakoba, Kamukuzi and Nyamitanga., one Sensitisation and mobilisat	0	General fall in local revenue collections led to underperformance of the department
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------------------------------------------------------------

Expenditure

211103 Allowances	62,520	12,118	19.4%		
227001 Travel Inland	37,315	7,260	19.5%		
227004 Fuel, Lubricants and Oils	8,630	1,785	20.7%		
Wage Rec't:	0	Wage Rec't:	0.0%		
Non Wage Rec't:	108,465	Non Wage Rec't:	21,163	Non Wage Rec't:	19.5%
Domestic Dev't:	0	Domestic Dev't:	0.0%		
Donor Dev't:	0	Donor Dev't:	0.0%		
Total	108,465	Total	21,163	Total	19.5%

Output: LG procurement management services

0 NA

Vote: 761 Mbarara Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

Non Standard Outputs:	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	These activities were not done. They were shifted to third quarter.
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,750	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,750	Total	0	Total	0.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Holding of 12 Executive committee meetings Holding 18 Committee meetings (6 meetings per committee) Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes	3 Executive committee meetings held in the council hall 3 Committee meetings i.e 1 meeting per committee held and made Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes	0	General problem of limited Local revenue.
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------------------

Expenditure

211101 General Staff Salaries	37,440	7,200	19.2%
211103 Allowances	34,020	12,524	36.8%
213001 Medical Expenses (To Employees)	1,200	205	17.1%
222001 Telecommunications	7,200	1,290	17.9%
223005 Electricity	1,920	759	39.5%
223006 Water	960	164	17.1%
227001 Travel Inland	43,048	7,840	18.2%
Wage Rec't:	37,440	7,200	19.2%
Non Wage Rec't:	88,348	22,783	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	125,788	29,983	23.8%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0	Inadequate funding and facilities.
---	------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:

Held executive meetings,
Committee meetings, and
Council meetings.
Monitored Division projects
Passed council resolutions.

Expenditure

263102 LG Unconditional grants(current)	212,723		40,183		18.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	212,723	Non Wage Rec't:	40,183	Non Wage Rec't:	18.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	212,723	Total	40,183	Total	18.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Impemented NAADS projects in all the Divisions	0	The NAADS funding is insufficient. Little or no funding from local revenue.
-----------------------	------------------------------------------------	---	-----------------------------------------------------------------------------

Expenditure

263329 NAADS	192,573	63,705	33.1%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	150,611	Non Wage Rec't:	50,063	Non Wage Rec't:	33.2%
Domestic Dev't:	41,962	Domestic Dev't:	13,642	Domestic Dev't:	32.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	192.573	Total	63.705	Total	33.1%

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)	823 (823 Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality that is Kakoba, Kamukuzi and Nyamitanga)	10.29	Under performance was due fall in local revenue collection.
---------------------------------------------	-----------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------	-------	-------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

No of businesses inspected for compliance to the law	8000 (All businesses inspected in the three divisions for licencing)	(823 Businesses in Mbarara town were inspected and assessed for payment of trading licenses.)		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	1 (One trade sensitization meeting held at Mbarara municipal headquarters)	25.00	
No of awareness radio shows participated in	4 (1 radio show held per quarter)	1 (1 radio talk show held at vision radio station)	25.00	
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for	Salary of the one staff at Mbarara municipal council paid, allowance of the one staff at Mbarara municipal council paid, telephone charges of the one staff at Mbarara municipal council met, travel in for the one staff at mbarara municipal headquarters		

Expenditure

211101 General Staff Salaries	12,670	3,388	26.7%
211103 Allowances	1,500	60	4.0%
222001 Telecommunications	2,760	92	3.3%
227001 Travel Inland	14,919	700	4.7%
Wage Rec't:	12,670	3,388	26.7%
Non Wage Rec't:	19,179	852	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,848	4,240	13.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Understaffing(staffing level stands at 37%). Inadequate IPF for Wage.Management and leadership skills at Lower health
---	-----------------------------------------------------------------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Non Standard Outputs:	<p>Delivery of health services in the Municipality planned, coordinated and directed.</p> <p>National Health Policy interpreted and council advised on health related issues.</p> <p>Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done.</p> <p>Community sensitized on Uganda National Minimum health care Package.</p> <p>Support supervision, monitoring and evaluation reports on activities carried out in the 7 Health Centres in the Municipality ie Mbarara Municipal HC IV</p> <p>Kakoba HC III</p> <p>Nyamitanga HC III</p> <p>Nyamityobora HC II</p> <p>Kamukuzi HC II</p> <p>DMO HC II</p> <p>Ruti HC II</p> <p>Other health programmes in the municipality produced.</p> <p>Increased number of patients attendance to 100,000,</p> <p>Reduced staff number of absentism to zero</p> <p>Improved staffing levels</p> <p>Number of building plans approved,</p> <p>Number of buildings built on approved building plans,</p> <p>Health Information management systems strengthened,</p> <p>Health service delivery programmes implemented.</p> <p>Human resource management issues of the department overseen,</p> <p>Annual Staff performance appraisal done,</p> <p>Quarterly Accountability for financial and other physical resources produced.</p> <p>Number of mortuary operations carried out in the Municipality.</p>	<p>1 planning meeting held at Mbarara Municipal Council hall to discuss the delivery of health services in the municipality as planned. One Departmental Health Sector Five Year Strategic plan of Mbarara Municipal Council updated.Sector Budget Framework Paper</p>		<p>centers low.Staff poorly paid and poorly motivated.Technical workspace is not adequate in all health centers.Lack of staff accommodation.</p>
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

224002 General Supply of Goods and Services	111,594	5,650	5.1%
---------------------------------------------	---------	-------	------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

227001 Travel Inland	55,747	3,261	5.8%	
211101 General Staff Salaries	281,498	70,069	24.9%	
211103 Allowances	9,800	60	0.6%	
213001 Medical Expenses(To Employees)	4,000	806	20.2%	
222001 Telecommunications	4,800	260	5.4%	
Wage Rec't:	281,498	Wage Rec't: 70,069	Wage Rec't: 24.9%	
Non Wage Rec't:	201,221	Non Wage Rec't: 10,037	Non Wage Rec't: 5.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	482,719	Total 80,106	Total 16.6%	

2. Lower Level Services

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

%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.)	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.)	84.44	N/A
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.)	39 (Salaries paid to 38 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	100.00	
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.)	32 (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.)	25.00	
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.)	31327 (Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II.)	22.38	
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.)	47 (Mbarara Municipal Council HC IV.)	31.33	

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	80 (n 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	81.63	
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.)	1245 (Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	29.64	
Number of inpatients that visited the Govt. health facilities.	150 (Mbarara Municipal Council HC IV. Only deliverig mothers are admitted. We expect the number of deliveries to increase.)	47 (Mbarara Municipal Council HC IV. Only deliverig mothers are admitted.)	31.33	
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.	One Quarterly water quality surveillance carried out inKakoba, Kamukuzi and Nyamitanga divisions. Analyzed 158 water samples.		

Expenditure

263104 Transfers to other gov't units(current)	40,146	10,300	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,146	10,300	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,146	10,300	25.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	Insufficient funding. Understaffing in the Health units
		Collected garbage in all divisions All Health units remained functional with medicines all the time. Immunisation has been done Health staff have been facilitated.

Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	426,393	87,894	20.6%
---------------------------------------------------------------------	---------	--------	-------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	426,393	Non Wage Rec't:	87,894	Non Wage Rec't:	20.6%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	428,393	Total	87,894	Total	20.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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.)	356 (356 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.)	90.82	Teachers deleted on payroll due to inconsistencies in personal data. Some teachers get under paid as Ministry takes time to update their salaries. Schools Inspections done inadequately due to lack of adequate funding.
-------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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.)	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.)	100.00	
Non Standard Outputs:	All teachers on the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month through straight through process. P4-P7 pupils do termly exams Pupils participate in extra curricular activities Regular inspection of all schools	All teachers not on the payroll 10, Teachers not paid the right salaries 30, 356 teachers paid their salaries by 28th of every month by straight through process. P4-P7 pupils did termly exams Pupils participated in extra curricular activities		

Expenditure

211101 General Staff Salaries	1,650,155	397,837	24.1%
-------------------------------	-----------	---------	-------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Wage Rec't:	1,650,155	Wage Rec't:	397,837	Wage Rec't:	24.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,650,155	Total	397,837	Total	24.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2800 (2800 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	0 (Exams due in November 2012)	.00	Late releases of UPE funds from Ministry Some pupils do not get lunch as it affects performance Lack of scholarstic materials due to limited funds
---------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------	-----	----------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of Students passing in grade one	1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	0 (Exam results expected in January)	.00	
No. of student drop-outs	0 (No drop out is expected)	0 (No drop out was reported)	0	

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of pupils enrolled in UPE 18500 (18500 pupils enrolled in UPE schools: 19480 (19,480 pupils enrolled in UPE schools: 105.30

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.)

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.)

Non Standard Outputs: 22 UPE schools receive UPE funds in the following schools: 22 UPE schools received 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.)

Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixe

22 UPE schools effectively supervised in the proper use and accountability of UPE funds

Expenditure

263104 Transfers to other gov't units(current) 104,237 31,618 30.3%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	104,237	<i>Non Wage Rec't:</i>	31,618	<i>Non Wage Rec't:</i>	30.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,237	Total	31,618	Total	30.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	No Education staff at the Divisions level. Insufficient funding for the big number of needy pupils.
	Paid school fees for needy pupils at Primary schools. Monitored the implementation of UPE in primary schools. Controlled the mushrooming of illegal schools		

Expenditure

263311 Conditional transfers to Primary Education	43,347		4,460		10.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,347	Non Wage Rec't:	4,460	Non Wage Rec't:	10.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,347	Total	4,460	Total	10.3%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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 Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	0 (Nil)	.00	Failure to access the payroll in time due to inconsistencies in personal data. Inadequate school Inspections due to lack of sufficient funds for inspection. Delay in recruitment of teachers as the systems take longer
---------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------	-----	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of students passing O level	1250 (1250 passing O level in the following six govt aided secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	0 (Nil)	.00	
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.)	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 sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.) The number of students has increased in both USE and the other govt schools. Additional teachers were not recruited.)	100.00	
Non Standard Outputs:	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts	All Government appointed teachers access the payroll except 8, Not all teachers paid the right salaries, Teachers paid their salaries by 28th of every month through stright through process		

Expenditure

211101 General Staff Salaries	2,463,572	597,893	24.3%
Wage Rec't:	2,463,572	597,893	24.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,463,572	597,893	24.3%

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	550 (In the 6 USE Sec schools of; Mbarara Sec, Nyamitanga	18.96	Lack of accommodation at
---------------------------------	------------------------------------------------------------	-----------------------------------------------------------	-------	--------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

	sec, Ngabo Academy, Mbarara Army Barracks and Mbarara College)	sec, Ngabo Academy, Mbarara Army Barracks and Mbarara College, Manji Memorial .)		school for students due to inadequate infrastructure Inadequate scholarstic materials due to poor funding
Non Standard Outputs:	Payment of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT)and Mbarara Army Boarding(GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo Academy in Kamukuzi ward Kamukuzi Division	Payment of USE funds to 6 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		
	5 USE schools effectively supervised in the proper use and accountability of USE funds			

Expenditure

263104 Transfers to other gov't units(current)	435,270	145,090	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	435,270	145,090	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	435,270	145,090	33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	323 (323 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	323 (323 students in one tertiary institute at Nyamitanga in Katete ward Nyamitanga Division)	100.00	Inadequate instructors due to the delay in recruitment system by the Ministry
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)	37 (37 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)	100.00	Lack of accommodation for both students and tutors/instructors Low enrollment due to negative attitude
Non Standard Outputs:	All instructors access the payroll. Instructors paid the salaries by 28th of every month by straight through process.	All instructors access the payroll. Instructors paid the salaries by 28th of every month through straight through process.		

Expenditure

211101 General Staff Salaries	168,273	42,990	25.5%
-------------------------------	---------	--------	-------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Wage Rec't:	168,273	Wage Rec't:	42,990	Wage Rec't:	25.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	168,273	Total	42,990	Total	25.5%

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	Construction of classrooms for skills development at Manji Memorial Academy in Kakoba ward Kakoba Division	0	Lack of infrastructure and equipment due to limited funds
-----------------------	------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------	---	-----------------------------------------------------------

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	267,022	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	267,022	Total	0	Total	0.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. Organise prizes for best performing P7 pupils with aggregate 4 organise music competitions from grassroute to national level festivals. Organise sports in schools and without schools.	Payment of Departmental staff salaries through IPPS.Payment of departmentall staff allowances. Municipal termly exams for P4-P7 pupils done. P.7 did Mock exams. Organised one refresher course for headteachers. Organise prizes for best performing P7 p	0	Few schools participated in music, dance and drama due to lack of funds failure to participate in National ball games due to lack of funds
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	--------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	27,446	2,835	10.3%
211103 Allowances	2,300	1,003	43.6%
221011 Printing, Stationery, Photocopying and Binding	57,166	10,368	18.1%
222001 Telecommunications	4,880	370	7.6%
224002 General Supply of Goods and Services	46,000	2,860	6.2%
227001 Travel Inland	31,160	3,250	10.4%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

<i>Wage Rec't:</i>	27,446	<i>Wage Rec't:</i>	2,835	<i>Wage Rec't:</i>	10.3%
<i>Non Wage Rec't:</i>	149,356	<i>Non Wage Rec't:</i>	17,851	<i>Non Wage Rec't:</i>	12.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	176,802	Total	20,686	Total	11.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (29 secondary schools inspected at least 3 times in the financial year.)	29 (29 secondary schools inspected at least once in the term.)	100.00	Lack of adequate inspections due to limited funds
No. of tertiary institutions inspected in quarter	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)	2 (Technical Institutes ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected once in the quarter)	100.00	Observations/recommendations not implemented due to lack of resources
No. of inspection reports provided to Council	3 (Three reports are to be provided to Council ie one per term)	1 (One report was provided to Council in September)	33.33	
No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary inspected at least 3 times in the financial year)	51 (22 UPE schools, 29 private primary inspected at least 3 times in the quarter)	100.00	
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 once a term.		

Expenditure

<i>211103 Allowances</i>	6,000	1,217	20.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,752	1,217	<i>Non Wage Rec't:</i> 12.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	9,752	1,217	Total 12.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 local revenue was not realised as planned

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	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	Salaries to 11 staff in the department paid Allowances to 11 staff in the department paid Telephone charges for 5 staff paid in the Department Monthly electricity bills for council properties paid Water bills for council properties paid 120 tonnes		Road fund release was delayed
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	-------------------------------

Expenditure

211101 General Staff Salaries	48,935		12,816		26.2%
211103 Allowances	10,300		2,432		23.6%
222001 Telecommunications	9,560		120		1.3%
223005 Electricity	13,000		613		4.7%
223006 Water	4,000		583		14.6%
224002 General Supply of Goods and Services	89,864		8,063		9.0%
225001 Consultancy Services- Short-term	60,000		3,215		5.4%
227001 Travel Inland	52,906		2,298		4.3%
Wage Rec't:	48,935	Wage Rec't:	12,816	Wage Rec't:	26.2%
Non Wage Rec't:	248,630	Non Wage Rec't:	17,324	Non Wage Rec't:	7.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	297,565	Total	30,140	Total	10.1%

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	0 (Tarmacking Constantino Lobo & Macalister roads 1.2km not done to be done in Q3)	.00	Delayed release of funds by URF Less local revenue was realised
-----------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------	-----	--------------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

	Bwana rd 2km)			
Non Standard Outputs:	Street lighting 0.4km Land scaping and tree planting along roads 0.6km	0.15km land scaping and tree planting along roads in the municipality 0.1km street lighting not done		

Expenditure

263202 LG Unconditional grants(capital)	62,746	54	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,746	54	0.1%
Donor Dev't:		0	0.0%
Total	62,746	54	0.1%

Output: District Roads Maintenance (URF)

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)	0 (Resealing of Bishop Wills street 0.35km in Kakoba ward not done to be done in Q2)	.00	more workers recruited to maintain the roads delayed release of funds from URF
Length in Km of District roads routinely maintained	11 (Routine maintenance of paved roads 10.74km)	4 (Routine maintenance of paved roads within the municipality 4km done)	36.36	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	District road committee meetings Supervision Allowances Maintenance of road equipment	District road committee meetings not conducted Supervision Allowances of Council projects 2 no road equipment Maintained		

Expenditure

263312 Conditional transfers to Road Maintenance	713,069	6,040	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	713,069	6,040	0.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	713,069	6,040	0.8%

Output: Multi sectoral Transfers to Lower Local Governments

0	Insufficient funding to open new roads and to keep the existing ones motorable.
---	---------------------------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:

Maintenance of gravel and earth roads in the Divisions.

Opening of new roads

Control of buildings constructions to reduce illegal developments.

Expenditure

263312 Conditional transfers to Road Maintenance	314,447		37,825		12.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,732	Non Wage Rec't:	3,705	Non Wage Rec't:	25.1%
Domestic Dev't:	299,715	Domestic Dev't:	34,121	Domestic Dev't:	11.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	314,447	Total	37,825	Total	12.0%

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

82 planning proposals in the municipality done
 Formation and training of local environment committees not done to be done in Q3

0

Inadequate local revenue

Expenditure

231007 Other Structures	22,629		2,855		12.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,329	Domestic Dev't:	2,855	Domestic Dev't:	8.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,329	Total	2,855	Total	8.1%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

0

Inadequate funding

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	Payment of allowances to 11 staff in the department	Allowances to 11 staff in the department paid
	Purchase of 8 overalls	8 overalls not purchased to be done in Q3
	Purchase of 8 pairs of gloves	4 helmets not purchased to be done in Q3
	Purchase of 8 pairs gumboots	6 Council's vehicles
	Purchase of 8 pairs jungle boots	
	Purchase of 4 helmets	
	Repairs and maintenance of 8 Council's vehicles	

Expenditure

211101 General Staff Salaries	9,008		1,656		18.4%
227001 Travel Inland	20,928		426		2.0%
227004 Fuel, Lubricants and Oils	4,947		2,189		44.2%
228002 Maintenance - Vehicles	113,300		3,725		3.3%
Wage Rec't:	9,008	Wage Rec't:	1,656	Wage Rec't:	18.4%
Non Wage Rec't:	155,435	Non Wage Rec't:	6,340	Non Wage Rec't:	4.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	164,443	Total	7,996	Total	4.9%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of 1 filing cabinet, 1 office desk and 6 office chairs to Works Department	Not done	0	innadequate funding
-----------------------	-------------------------------------------------------------------------------------	----------	---	---------------------

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,900	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,900	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

			0	N/A	
Non Standard Outputs:	NA	N/A			
<i>Expenditure</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		N/A	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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	Staff salaries and allowances paid. 1 Baraza held to talk about issues affecting the development of the Mbarara Municipality	0	limited local revenues. Thus making it hard to attend to all planned activities.	
Expenditure					
211101 General Staff Salaries	30,179	7,788		25.8%	
211103 Allowances	2,640	355		13.4%	
222001 Telecommunications	6,400	99		1.5%	
227001 Travel Inland	34,367	740		2.2%	
Wage Rec't:	30,179	Wage Rec't:	7,788	Wage Rec't:	25.8%
Non Wage Rec't:	64,807	Non Wage Rec't:	1,194	Non Wage Rec't:	1.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,986	Total	8,982	Total	9.5%

Output: Adult Learning

No. FAL Learners Trained	3877 (learners trained - 1580 in Kakoba, 1326 in Kamukuzi and 971 in	411 (one review meeting held with 23 FAL instructors coming from the 3 Divisions that is 6	10.60	lack of funds to train FAL instructors to carryout level 11
--------------------------	----------------------------------------------------------------------	--------------------------------------------------------------------------------------------	-------	-------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

Nyamitanga, 4 review and training meeting held at the centre.
2 sets of proficiency 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 materials for classes.)

wards of the Mbarara Municipality
411 Learners form the six ward of the Municipality equipped with leve 1 writting, reading and counting skills.)

skills.

Non Standard Outputs:

NA

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,766	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,766	Total	0	Total	0.0%

Output: Support to Public Libraries

Non Standard Outputs:

Public library books are maintained,
National book week function held.

Hired consultants to organise Books at Public library organised , catalogues identified and instituted.

0

Limited space for expansion to accomodate the ever increasing number of readers from the Urban community.

Expenditure

221007 Books, Periodicals and Newspapers	1,150	2,890	251.3%
------------------------------------------	--------------	-------	--------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	2,890	<i>Non Wage Rec't:</i>	251.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,150	Total	2,890	Total	251.3%

Output: Gender Mainstreaming

Non Standard Outputs:

Mainstream gender in all sectors of the Municipality, women supported with income generating projects

N/A

0

Limited funds since this activity is supported by local revenue.

Expenditure

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Kakoba Division 35, Kamukuzi Division 10, Nyamitanga Division 5 Hold 1 training workshop for all Municipality officials in OVC technical and management skills, Hold quarterly review and advocacy meetings, Hold public debates on OVC issues in the Municipality, Assess and resettle abandoned children and street children, Hold OVC stakeholder's training on gender mainstreaming, analysis and budgetting. Obtain OVC policy, NSPPI and have OVC data bank.)	1 (Facilitated Youth Council Chairperson to attend youth day / celebrations in Kabale.)	2.00	limited staff and funds.
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.	Reported to TPC, Sectoral committee and Executive on issues of child labour especially in markets and hawking in town market items.		

Expenditure

211103 Allowances	1,500	200	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,742	200	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,742	200	3.0%

Output: Support to Youth Councils

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

No. of Youth councils supported	4 (Youth council empowered to carry out youth activities in the municipality.)	1 (one youth council at Mbarara Municipal Council level held one youth workplan produced including utilisation of central and local revenue activities.)	25.00	Limited funds.
---------------------------------	--------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------	-------	----------------

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	1,363	610	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,363	610	44.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,363	610	44.8%

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.	0 (N/A)	.00	Limited funds.
-----------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------	---------	-----	----------------

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 N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	10,883	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,883	0	0.0%

Output: Work based inspections

Non Standard Outputs:	100 Workplaces inspected and registered in the Municipality.	15 workplaces inspected and registered	0	Only one staff running the section with limited facilitation. Many labour disputes in the urban area especially of under employment and exploitation.
-----------------------	--------------------------------------------------------------	----------------------------------------	---	-------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

Expenditure

211103 Allowances	300	113	37.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	113	22.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	500	113	22.7%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Community Driven funds not sent to the Divisions because groups were not ready to recieve funds.
	Mobilised the residents towards support to government programmes in all divisions.		

Expenditure

263309 Conditional transfers to Community Development Salaries	66,569	4,944	7.4%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	37,645	4,944	13.1%	
Domestic Dev't:	28,924	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	66,569	4,944	7.4%	

3. Capital Purchases

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	0	Projects implemented under TSUPU were affected by the wet season .
	Held a monitoring exercise with the leadership of Urban forum to ascertain the progress of projects being implemented under TSUPU fund (Transforming Settlements of the Urban Poor of Uganda)		

Expenditure

231007 Other Structures	152,847	1,035	0.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	152,847	1,035	0.7%	
Total	152,847	1,035	0.7%	

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-Payment of staff salaries and allowances at Mbarara municipal council -Payment of telephone charges -Computers maintained and repaired -Travel in land paid for	-Payment of the salaries of the two staff at Mbarara municipal headquarters was done -Payment of the telephone charges for the two staff at Mbarara municipal headquarters was done -Maintenance of the 15 computers at Mbarara municipal council head quarte	0	Revenue collection level was low due problems in the taxi parking fees collection where the taxi park collection tender was stopped.
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	--------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	19,839		5,970		30.1%
211103 Allowances	9,000		220		2.4%
221008 Computer Supplies and IT Services	7,000		1,715		24.5%
222001 Telecommunications	4,440		45		1.0%
227001 Travel Inland	18,420		2,860		15.5%
Wage Rec't:	19,839	Wage Rec't:	5,970	Wage Rec't:	30.1%
Non Wage Rec't:	38,860	Non Wage Rec't:	4,840	Non Wage Rec't:	12.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,699	Total	10,810	Total	18.4%

Output: Statistical data collection

Non Standard Outputs:	Collection of baseline data on street parking, bus parking, lorry parking, taxi parking, local service tax, local hotel tax, occupation permits, trading licences and ground rent. The exercise will be conducted in all the three divisions.	-Collection and management of data on local service tax and local hotel tax was done in the three Divisions of Nyamitanga, Kakoba and Kamukuzi,	0	Inadequate funding as local revenue collection was not good
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------------------------------------

Expenditure

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

10. Planning

211103 Allowances	5,000	1,500	30.0%	
227001 Travel Inland	2,500	937	37.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,437	30.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	2,437	30.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Payment of monthly staff salaries and allowances	Staff salaries and allowances prepared and paid to 2 staff members currently in the department	0	Staffing prolem facing the local government both in finance and internal audit often limit our efforts to execute our tasks in time. This tend to affect the timing of submission.
	-Quarterly internal audit reports prepared and submitted to council. One report per quarter	1st quarter final report made and submitted.		
	-Special audit reports made and submitted to the relevant organ. Atleast two reports per quarter	1 special audit report on proprrty tax revenue made and submitted		

Expenditure

227001 Travel Inland	20,756	1,272	6.1%	
211101 General Staff Salaries	17,954	4,966	27.7%	
211103 Allowances	3,060	1,406	45.9%	
222001 Telecommunications	4,440	124	2.8%	
Wage Rec't:	17,954	4,966	27.7%	
Non Wage Rec't:	31,056	2,802	9.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	49,010	7,768	15.8%	

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,050,472	<i>Wage Rec't:</i>	1,225,643	<i>Wage Rec't:</i>	24.3%
<i>Non Wage Rec't:</i>	5,268,547	<i>Non Wage Rec't:</i>	831,580	<i>Non Wage Rec't:</i>	15.8%
<i>Domestic Dev't:</i>	770,759	<i>Domestic Dev't:</i>	53,135	<i>Domestic Dev't:</i>	6.9%
<i>Donor Dev't:</i>	152,847	<i>Donor Dev't:</i>	1,035	<i>Donor Dev't:</i>	0.7%
Total	11,242,626	Total	2,111,393	Total	18.8%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		2,661,019	348,970
Sector: Agriculture				77,184	19,423
LG Function: Agricultural Advisory Services				60,134	19,423
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				60,134	19,423
LCII: Kakoba ward				60,134	19,423
Item: 263329 NAADS					
Kakoba Division	Kakoba Division Hqtrs	Conditional Grant for NAADS	N/A	60,134	19,423
			(Works under way)		
LG Function: District Commercial Services				17,050	0
<i>Capital Purchases</i>					
Output: Other Capital				17,050	0
LCII: Kakoba ward				2,200	0
Item: 231007 Other Structures					
Maintenance of Kenkombe Demo farm - Purchase of equipment and wages	Rwentondo cell	Locally Raised Revenues	Completed	2,200	0
LCII: Nyamityobora ward				14,850	0
Item: 231007 Other Structures					
Repairs of drainage at Taxi and Bus parks	Kisenyi cell	Locally Raised Revenues	Completed	14,850	0
Sector: Works and Transport				640,268	17,967
LG Function: District, Urban and Community Access Roads				640,268	17,967
<i>Capital Purchases</i>					
Output: Other Capital				13,935	2,855
LCII: Not Specified				10,000	2,855
Item: 231007 Other Structures					
Physical Planning	In all the Divisions	Locally Raised Revenues	Completed	10,000	2,855
LCII: Kakoba ward				3,935	0
Item: 231007 Other Structures					
Extensio	Rwentondo Cell	Locally Raised Revenues	Works Underway	3,935	0
n of water to Kenkombe Abattoir					
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				62,746	54
LCII: Kakoba ward				62,746	54
Item: 263202 LG Unconditional grants(capital)					
Tarmacking Banyu Road (0.4kms)	Kisenyi Cell	LGMSD (Former LGDP)	N/A	62,746	54
			(Not Started)		
Output: District Roads Maintainence (URF)				334,387	3,410
LCII: Kakoba ward				58,000	740
Item: 263312 Conditional transfers to Road Maintenance					

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		2,661,019	348,970
Routine Maintenance of unpaved roads	All Divisions	Other Transfers from Central Government	N/A	58,000	740
LCII: Not Specified				189,387	2,670
Item: 263312 Conditional transfers to Road Maintenance					
Routine Maintenance of paved roads	All Divisions	Other Transfers from Central Government	N/A	189,387	2,670
LCII: Nyamityobora ward				87,000	0
Item: 263312 Conditional transfers to Road Maintenance					
Resealing Buremba rd	Kyapotani/NTC	Other Transfers from Central Government	N/A	87,000	0
Output: Multi sectoral Transfers to Lower Local Governments				229,200	11,648
LCII: Kakoba ward				229,200	11,648
Item: 263312 Conditional transfers to Road Maintenance					
Kakoba Division	Kakoba Division	LGMSD (Former LGDP)	N/A	36,879	9,214
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	182,618	0
			(Under procurement)		
Kakoba Division	Kakoba Division	Urban Unconditional Grant - Non Wage	N/A	9,703	2,434
			(Works underway)		
Sector: Education				709,752	110,690
LG Function: Pre-Primary and Primary Education				157,796	15,712
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,780	0
LCII: Nyamityobora ward				50,780	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of a 4 classroom block at Nyamityobora PS	Kijungu Area	Local Revenues/LGMSD/SFG	Not Started	50,780	0
Output: Latrine construction and rehabilitation				42,000	0
LCII: Kakoba ward				21,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 4 stance lined pit latrine at Mbarara Municipal School	Kiswahiri Area	Conditional Grant to SFG	Not Started	21,000	0
LCII: Nyamityobora ward				21,000	0
Item: 231001 Non-Residential Buildings					

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		2,661,019	348,970
Construction of a 4 stance lined pit latrine at Mbarara Army PS	Rubiri Area	Conditional Grant to SFG	Not Started	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,116	11,372
LCII: Kakoba ward				34,116	11,372
Item: 263104 Transfers to other gov't units(current)					
Kakoba Muslim Ps	Kakoba Central	UPE	N/A	3,971	1,324
Nyamityobora Ps	Upper cell	UPE	N/A	3,188	1,063
Bishop Stuart Demo Ps	NTC	UPE	N/A	3,922	1,307
Mbarara Municipal Ps	Kiswahiri	UPE	N/A	14,492	4,831
Mbarara Army PS	Rubiri	UPE	N/A	5,941	1,980
Madrasat Hamuza Ps	Kisenyi	UPE	N/A	2,603	868
Output: Multi sectoral Transfers to Lower Local Governments				30,900	4,340
LCII: Kakoba ward				30,900	4,340
Item: 263311 Conditional transfers to Primary Education					
Kakoba Division	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	1,559	391
			(Works underway)		
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	29,341	3,949
			(Works underway)		
LG Function: Secondary Education				284,934	94,978
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				284,934	94,978
LCII: Nyamityobora ward				284,934	94,978
Item: 263104 Transfers to other gov't units(current)					
Mbarara Army Boarding	Rubiri Cell	Conditional Grant to Secondary Education	N/A	171,687	57,229
Mbarara Secondary	Upper Cell	Conditional Grant to Secondary Education	N/A	113,247	37,749
LG Function: Skills Development				267,022	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				267,022	0
LCII: Kakoba ward				267,022	0
Item: 231001 Non-Residential Buildings					

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		2,661,019	348,970
Construction of workshops at Manjhi Memorial Academy	Rugazi	SFG	Not Started	267,022	0
(No work done)					
Sector: Health				319,758	65,463
LG Function: Primary Healthcare				319,758	65,463
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				58,586	0
LCII: Kakoba ward				58,586	0
Item: 231002 Residential Buildings					
Staff House construction at Kakoba Health Centre III	Kakoba Central Cell	Conditional Grant to PHC - development	Completed	58,586	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,036	1,489
LCII: Kakoba ward				6,036	1,489
Item: 263104 Transfers to other gov't units(current)					
Nyamityobora HC II	Nyamityobora	Conditional Grant to PHC- Non wage	N/A	2,012	496
Kakoba Health centre III	Kakoba Central cell	Conditional Grant to PHC- Non wage	N/A	4,024	993
Output: Multi sectoral Transfers to Lower Local Governments				255,136	63,974
LCII: Kakoba ward				254,136	63,974
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Kakoba Division	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	12,872	3,229
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	240,264	60,744
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Kakoba Health Centre III	Kakoba Central	Locally Raised Revenues	N/A	1,000	0
LCII: Nyamityobora ward				1,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Nyamityobora HC II	Central cell	Locally Raised Revenues	N/A	1,000	0
Sector: Social Development				184,413	3,918
LG Function: Community Mobilisation and Empowerment				184,413	3,918
<i>Capital Purchases</i>					
Output: Other Capital				152,847	1,035

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		2,661,019	348,970
LCII: Kakoba ward				152,847	1,035
Item: 231007 Other Structures					
TSUPU Community Projects	Different area of the town	TSUPU	Works Underway	152,847	1,035
			(Works just started)		
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				31,566	2,883
LCII: Kakoba ward				31,566	2,883
Item: 263309 Conditional transfers to Community Development Salaries					
Kakoba Division	Kakoba Division Hqtrs	LGMSD (Former LGDP)	N/A	15,805	0
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	795	2,683
			(Works underway)		
Kakoba Division	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	14,966	200
			(Works underway)		
Sector: Justice, Law and Order				550,749	102,992
LG Function: Local Police and Prisons				550,749	102,992
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				550,749	102,992
LCII: Kakoba ward				550,749	102,992
Item: 263102 LG Unconditional grants(current)					
Kakoba Division	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	9,076	2,277
			(Works under way)		
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	541,673	100,715
			(Works under way)		
Sector: Public Sector Management				110,262	18,995
LG Function: Local Statutory Bodies				110,262	18,995
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				110,262	18,995
LCII: Kakoba ward				110,262	18,995
Item: 263102 LG Unconditional grants(current)					
Kakoba Division	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	5,563	1,396
			(Works underway)		
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	104,699	17,599
			(Works underway)		
Sector: Accountability				68,633	9,523
LG Function: Financial Management and Accountability(LG)				68,633	9,523
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				68,633	9,523

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		2,661,019	348,970
LCII: Kakoba ward				68,633	9,523
Item: 263102 LG Unconditional grants(current)					
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	65,170	8,654
Kakoba Division	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	3,463	869

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		1,285,431	173,326
Sector: Agriculture				61,609	23,489
LG Function: Agricultural Advisory Services				61,609	23,489
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				61,609	23,489
LCII: Kamukuzi ward				61,609	23,489
Item: 263329 NAADS					
Kamukuzi Division	Kamukuzi Division Hqtrs	Conditional Grant for NAADS	N/A	61,609	23,489
			(Works under way)		
Sector: Works and Transport				506,383	13,522
LG Function: District, Urban and Community Access Roads				437,619	13,522
<i>Capital Purchases</i>					
Output: Other Capital				11,394	0
LCII: Kamukuzi ward				11,394	0
Item: 231007 Other Structures					
Monitoring Allowances	Municipal headquarters	LGMSD (Former LGDP)	Completed	4,347	0
Investment servicing	Municipal headquarters	LGMSD (Former LGDP)	Completed	4,347	0
Item: 311101 Land					
Formation and training of Local environment committees	Municipal headquarters	Locally Raised Revenues	Completed	2,700	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				366,550	1,304
LCII: Kamukuzi ward				366,550	1,304
Item: 263312 Conditional transfers to Road Maintenance					
Road monitoring and evaluation	Municipal Hqtrs	Other Transfers from Central Government	N/A	15,550	1,304
Road Committee meetings	Municipal Hqtrs	Other Transfers from Central Government	N/A	3,000	0
Resealing Ntare Rd	Kamukuzi area	Other Transfers from Central Government	N/A	348,000	0
Output: Multi sectoral Transfers to Lower Local Governments				59,675	12,218
LCII: Kamukuzi ward				59,675	12,218
Item: 263312 Conditional transfers to Road Maintenance					
Kamukuzi Division	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	4,247	1,066
			(Works underway)		
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	25,942	4,824

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		1,285,431	173,326
Kamukuzi Division	Kamukuzi Division Hqtrs	LGMSD (Former LGDP)	N/A	29,486	6,329
			(Under procurement)		
<i>LG Function: District Engineering Services</i>				68,764	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				66,864	0
LCII: Kamukuzi ward				66,864	0
Item: 231007 Other Structures					
Construction of Wall fence at the Municipal Parking Yard	Boma Area	Locally Raised Revenues	Completed	58,864	0
Installation of reserve water tank at Municipal Council (White House) offices	Boma Area	Locally Raised Revenues	Completed	8,000	0
Output: Furniture and Fixtures (Non Service Delivery)				1,900	0
LCII: Kamukuzi ward				1,900	0
Item: 231006 Furniture and Fixtures					
Office furniture	Municipal Council Offices	Local Revenue	Completed	1,900	0
Sector: Education				189,554	38,991
<i>LG Function: Pre-Primary and Primary Education</i>				104,472	11,047
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,000	0
LCII: Kamukuzi ward				21,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 4 stance lined pit latrine at Mbarara Parents PS	Rwebikoona Cell	Conditional Grant to SFG	Not Started	21,000	0
LCII: Ruharo ward				21,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 4 stance lined pit latrine at Nkokonjeru PS	Nkokonjeru Cell	Conditional Grant to SFG	Not Started	21,000	0
Output: Teacher house construction and rehabilitation				10,000	0
LCII: Ruharo ward				10,000	0
Item: 231002 Residential Buildings					
Completion of a staff House at Mbarara Mixed School - verandah	Mbarara H/sch cell	Locally Raised Revenues	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,524	11,047

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		1,285,431	173,326
LCII: Kamukuzi ward				25,537	5,384
Item: 263104 Transfers to other gov't units(current)					
Mbarara Parents Ps	Rwebikona	UPE	N/A	6,019	2,006
Pentecostal Ps	Kakiika	UPE	N/A	2,512	837
Uganda Martyrs Ps	Boma	UPE	N/A	7,622	2,541
Uganda National Examinations Board	Headquarters	Non UPE Candidates	N/A	9,384	0
LCII: Ruharo ward				16,987	5,662
Item: 263104 Transfers to other gov't units(current)					
Boma Ps	Boma	UPE	N/A	2,768	923
Nkokonjeru Ps	Nkokonjeru	UPE	N/A	2,215	738
Ruharo Muslim Ps	Mbaguta	UPE	N/A	2,323	774
Mbarara Mixed Ps	Mbarara High School	UPE	N/A	3,497	1,166
Mbarara Junior Ps	Mbarara High School	UPE	N/A	6,184	2,061
Output: Multi sectoral Transfers to Lower Local Governments				9,948	0
LCII: Kamukuzi ward				9,948	0
Item: 263311 Conditional transfers to Primary Education					
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	8,548	0
			(Works underway)		
Kamukuzi Division	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	1,400	0
			(Works underway)		
LG Function: Secondary Education				83,832	27,944
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,832	27,944
LCII: Kamukuzi ward				83,832	27,944
Item: 263104 Transfers to other gov't units(current)					
Ngabo Academy	Kamukuzi Cell	Conditional Grant to Secondary Education	N/A	68,472	22,824
Mbarara College	Kakiika Cell	Conditional Grant to Secondary Education	N/A	15,360	5,120
LG Function: Education & Sports Management and Inspection				1,250	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,250	0
LCII: Kamukuzi ward				1,250	0
Item: 231006 Furniture and Fixtures					

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		1,285,431	173,326
Purchase of Book shelf, office chair and office Desk	Boma	Local Revenue	Completed	1,250	0
Sector: Health				174,405	25,243
LG Function: Primary Healthcare				174,405	25,243
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				800	0
LCII: Kamukuzi ward				800	0
Item: 231006 Furniture and Fixtures					
Office desk and chair for stenographer	Municipal Headquarters	Locally Raised Revenues	Completed	800	0
Output: Healthcentre construction and rehabilitation				31,886	0
LCII: Ruharo ward				31,886	0
Item: 231001 Non-Residential Buildings					
Construction of Ruharo Health Centre II	Mbaguta	LGMSD (Former LGDP)	Completed	31,886	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,073	7,322
LCII: Kamukuzi ward				28,073	7,322
Item: 263104 Transfers to other gov't units(current)					
Transfer to Mbarara MC HSD for management	Municipal Council Hall	Conditional Grant to PHC- Non wage	N/A	16,000	4,344
Kamukuzi HC II	Kakiika	Conditional Grant to PHC- Non wage	N/A	2,012	496
Kamukuzi DMO HC II	District HQs	Conditional Grant to PHC- Non wage	N/A	2,012	496
Mbarara Health Centre IV	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	N/A	8,049	1,985
Output: Multi sectoral Transfers to Lower Local Governments				113,646	17,921
LCII: Kamukuzi ward				113,646	17,921
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Kamukuz Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	15,652	3,927
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	97,994	13,994
Sector: Social Development				19,005	1,854
LG Function: Community Mobilisation and Empowerment				19,005	1,854
<i>Capital Purchases</i>					

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		1,285,431	173,326
Output: Furniture and Fixtures (Non Service Delivery)				1,150	0
LCII: Kamukuzi ward				1,150	0
Item: 231006 Furniture and Fixtures					
Office furniture	Municipal Headquarters	Local Revenue	Completed	1,150	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,855	1,854
LCII: Kamukuzi ward				17,855	1,854
Item: 263309 Conditional transfers to Community Development Salaries					
Kamukuzi Division	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	1,569	394
			(Works underway)		
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	9,585	1,460
			(Works underway)		
Kamukuzi Division	Kamukuzi Division Hqtrs	LGMSD (Former LGDP)	N/A	6,701	0
Sector: Justice, Law and Order				215,905	52,199
LG Function: Local Police and Prisons				215,905	52,199
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				215,905	52,199
LCII: Kamukuzi ward				200,274	47,927
Item: 263102 LG Unconditional grants(current)					
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	200,274	47,927
			(Works under way)		
LCII: Not Specified				15,631	4,273
Item: 263102 LG Unconditional grants(current)					
Kamukuzi Division	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	15,631	4,273
			(Works under way)		
Sector: Public Sector Management				69,183	12,549
LG Function: District and Urban Administration				7,050	57
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,050	57
LCII: Kamukuzi ward				7,050	57
Item: 231006 Furniture and Fixtures					
Office furniture for Administration department	Municipal Head quarters	Locally Raised Revenues	Being Procured	7,050	57
LG Function: Local Statutory Bodies				61,433	12,492
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				61,433	12,492
LCII: Kamukuzi ward				61,433	12,492
Item: 263102 LG Unconditional grants(current)					

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		1,285,431	173,326
Kamukuzi Division	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	8,644	2,168
			(Works underway)		
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	52,789	10,324
			(Works underway)		
<i>LG Function: Local Government Planning Services</i>				700	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Kamukuzi ward				700	0
Item: 231006 Furniture and Fixtures					
Office chair and desk	Municipal Headquarters	Locally Raised Revenues	Completed	700	0
Sector: Accountability				49,387	5,480
<i>LG Function: Financial Management and Accountability(LG)</i>				49,387	5,480
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Kamukuzi ward				2,000	0
Item: 231006 Furniture and Fixtures					
4 Office chairs, 2 desks, 1 book shelf	Municipal Headquarters	Locally Raised Revenues	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				47,387	5,480
LCII: Kamukuzi ward				47,387	5,480
Item: 263102 LG Unconditional grants(current)					
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	40,720	3,808
Kamukuzi Division	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	6,667	1,673

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbarara Municipality</i>		23,482	1,326
Sector: Agriculture				1,350	0
LG Function: District Commercial Services				1,350	0
<i>Capital Purchases</i>					
Output: Other Capital				1,350	0
LCII: Not Specified				1,350	0
Item: 231007 Other Structures					
Establishment of market information centres	All Municipal Markets	Locally Raised Revenues	Completed	1,350	0
Sector: Works and Transport				22,132	1,326
LG Function: District, Urban and Community Access Roads				22,132	1,326
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Not Specified				10,000	0
Item: 311101 Land					
Surveying and processing of land titles	All the Divisions	Locally Raised Revenues	Completed	10,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,132	1,326
LCII: Not Specified				12,132	1,326
Item: 263312 Conditional transfers to Road Maintenance					
Administrative costs	Municipal Hqtrs	Other Transfers from Central Government	N/A	12,132	1,326

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		582,636	104,615
Sector: Agriculture				70,830	20,793
LG Function: Agricultural Advisory Services				70,830	20,793
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				70,830	20,793
LCII: Katete ward				70,830	20,793
Item: 263329 NAADS					
Nyamitanga Division	Nyamitanga Division Hqtrs	Conditional Grant for NAADS	N/A	70,830	20,793
			(Works under way)		
Sector: Works and Transport				25,572	13,960
LG Function: District, Urban and Community Access Roads				25,572	13,960
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,572	13,960
LCII: Katete ward				25,572	13,960
Item: 263312 Conditional transfers to Road Maintenance					
Nyamitanga Division	Nyamitanga Division Hqtrs	Locally Raised Revenues	N/A	9,814	10,013
Nyamitanga Division	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	782	205
			(Works underway)		
Nyamitanga Division	Nyamitanga Division Hqtrs	LGMSD (Former LGDP)	N/A	14,976	3,741
			(Under procurement)		
Sector: Education				117,600	31,487
LG Function: Pre-Primary and Primary Education				51,096	9,319
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,000	0
LCII: Katete ward				21,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 4 stance lined pit latrine at Katete PS	Katete Central	Conditional Grant to SFG	Not Started	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,597	9,199
LCII: Katete ward				11,899	3,966
Item: 263104 Transfers to other gov't units(current)					
Kasenyi Ps	Nsikye	UPE	N/A	2,932	977
St. Mary's Katete Ps	Katete Central	UPE	N/A	3,493	1,164
Katete Ps	Katete Central	UPE	N/A	2,454	818
Nyamitanga Muslim Ps	Kitebero	UPE	N/A	3,019	1,006

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		582,636	104,615
LCII: Ruti ward				15,698	5,233
Item: 263104 Transfers to other gov't units(current)					
St. Lawrence Ps	Nyamitanga	UPE	N/A	2,710	903
Ruti Muslim Ps	Rwizi	UPE	N/A	3,563	1,188
St. Aloysious Ps	Nyamitanga	UPE	N/A	5,974	1,991
St. Helens Ps	Nyamitanga	UPE	N/A	3,452	1,151
Output: Multi sectoral Transfers to Lower Local Governments				2,499	120
LCII: Katete ward				2,499	120
Item: 263311 Conditional transfers to Primary Education					
Nyamitanga Division	Nyamitanga Division	Urban Unconditional Grant - Non Wage	N/A	184	48
			(Works underway)		
Nyamitanga Division	Nyamitanga Division	Locally Raised Revenues	N/A	2,315	72
			(Works underway)		
LG Function: Secondary Education				66,504	22,168
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,504	22,168
LCII: Katete ward				66,504	22,168
Item: 263104 Transfers to other gov't units(current)					
Nyamitanga Secondary	Nyamitanga cell	Conditional Grant to Secondary Education	N/A	66,504	22,168
Sector: Health				85,647	7,489
LG Function: Primary Healthcare				85,647	7,489
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,036	1,489
LCII: Katete ward				4,024	993
Item: 263104 Transfers to other gov't units(current)					
Nyamitanga HC III	Karugangama	Conditional Grant to PHC - Non wage	N/A	4,024	993
LCII: Ruti ward				2,012	496
Item: 263104 Transfers to other gov't units(current)					
Ruti HC II	Ruti TC	Conditional Grant to PHC- Non wage	N/A	2,012	496
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Katete ward				20,000	0
Item: 263202 LG Unconditional grants(capital)					

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		582,636	104,615
Construction of a 4 stance lined pit latrine at Nyamitanga Health Centre III	Karugangama	LGMSD (Former LGDP)	N/A	20,000	0
Output: Multi sectoral Transfers to Lower Local Governments				59,611	6,000
LCII: Katete ward				59,611	6,000
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Nyamitanga Division	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	4,398	1,153
Nyamitanga Division	Nyamitanga Division Hqtrs	Locally Raised Revenues	N/A	55,213	4,847
Sector: Social Development				17,148	207
LG Function: Community Mobilisation and Empowerment				17,148	207
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,148	207
LCII: Katete ward				17,148	207
Item: 263309 Conditional transfers to Community Development Salaries					
Nyamitanga Division	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	792	207
			(Works underway)		
Nyamitanga Division	Nyamitanga Division Hqtrs	Locally Raised Revenues	N/A	9,938	0
Nyamitanga Division	Nyamitanga Division Hqtrs	LGMSD (Former LGDP)	N/A	6,418	0
Sector: Justice, Law and Order				192,846	19,197
LG Function: Local Police and Prisons				192,846	19,197
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				192,846	19,197
LCII: Katete ward				192,846	19,197
Item: 263102 LG Unconditional grants(current)					
Nyamitanga Division	Nyamitanga Division Hqtrs	Locally Raised Revenues	N/A	181,911	16,332
			(Works under way)		
Nyamitanga Division	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	10,935	2,865
			(Works under way)		
Sector: Public Sector Management				41,028	8,696
LG Function: Local Statutory Bodies				41,028	8,696
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				41,028	8,696
LCII: Katete ward				41,028	8,696
Item: 263102 LG Unconditional grants(current)					

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		582,636	104,615
Nyamitanga	Nyamitanga Division Hqtrs	Locally Raised Revenues	N/A	38,001	7,903
			(Works underway)		
Nyamitanga Division	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	3,027	793
Sector: Accountability				31,964	2,786
LG Function: Financial Management and Accountability(LG)				31,964	2,786
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				31,964	2,786
LCII: Katete ward				31,964	2,786
Item: 263102 LG Unconditional grants(current)					
Nyamitanga Division	Nyamitanga Division	Locally Raised Revenues	N/A	29,605	2,168
Nyamitanga Division	Nyamitanga Division	Urban Unconditional Grant - Non Wage	N/A	2,359	618

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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