

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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: 6/7/2013

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

Vote: 761 Mbarara Municipal Council 2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,718,452	1,346,494	36%
2a. Discretionary Government Transfers	815,800	376,831	46%
2b. Conditional Government Transfers	5,699,632	2,878,057	50%
2c. Other Government Transfers	989,364	199,678	20%
3. Local Development Grant	257,260	122,198	47%
4. Donor Funding	152,847	153,464	100%
Total Revenues	11,633,355	5,076,722	44%

Overall Expenditure Performance

<i>US\$ 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	641,170	636,582	37%	36%	99%
2 Finance	496,685	166,041	163,268	33%	33%	98%
3 Statutory Bodies	455,726	202,848	195,717	45%	43%	96%
4 Production and Marketing	253,315	129,603	129,323	51%	51%	100%
5 Health	1,062,529	393,471	347,839	37%	33%	88%
6 Education	5,485,461	2,726,463	2,666,045	50%	49%	98%
7a Roads and Engineering	1,666,363	480,753	289,761	29%	17%	60%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	346,276	201,640	88,199	58%	25%	44%
10 Planning	67,399	24,246	24,247	36%	36%	100%
11 Internal Audit	49,010	19,787	19,787	40%	40%	100%
Grand Total	11,633,355	4,986,022	4,560,767	43%	39%	91%
Wage Rec't:	5,060,965	2,491,850	2,488,182	49%	49%	100%
Non Wage Rec't:	5,281,367	1,921,246	1,748,943	36%	33%	91%
Domestic Dev't	1,138,175	419,461	279,071	37%	25%	67%
Donor Dev't	152,847	153,464	44,571	100%	29%	29%

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

By the end of the second quarter, the Municipality had received a total of Shs. 5,076,722,000(44%) broken down as; Local revenue Shs. 1,346,494,000(36%), discretionary government transfers Shs. 376,831,000(46%), Conditional transfers Shs. 2,878,057,000(50%), Other Government transfers Shs. 199,678,000(20%), Local development grants Shs. 122,198,000(47%) and Donor funding 153,464,000(100%).

Local revenue performed below average at 36% 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 3rd and 4th quarter.

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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. 207,297,934 had not been disbursed and was still on the collections accounts.

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

Out of the received funds, by the end of the quarter the Municipality had been able to spend a total of Shs. 4,560,767,000 on the following major items; Wages Shs. 2,488,182,000, Non wage expenditure Shs. 1,748,943,000, development Shs. 279,071,000, and donor development Shs. 44,571,000.

Lowest percentage of the releases spent of 44% was experienced in Community based services due to TSUPU projects which had not been completed for payment. Another lower expenditure was in Roads and engineering 60% 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.

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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	1,346,494	36%
Market/Gate Charges	397,132	132,844	33%
Advertisements/Billboards	31,797	5,924	19%
Voluntary Transfers	267,595	105,349	39%
Educational/Instruction related levies	28,550	0	0%
Inspection Fees	101,621	78,410	77%
Land Fees	18,693	2,794	15%
Local Service tax	307,083	180,604	59%
Occupational Permits	5,962	500	8%
Other Fees and Charges	45,806	209,410	457%
Business licences	667,143	131,111	20%
Local Hotel Tax	59,099	20,821	35%
Animal & Crop Husbandry related levies	30,100	6,356	21%
Park Fees	1,317,931	397,640	30%
Registration of Businesses	1,190	957	80%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,055	2,843	28%
Property related Duties/Fees	428,695	70,932	17%
2a. Discretionary Government Transfers	815,800	376,831	46%
Urban Unconditional Grant - Non Wage	366,266	165,249	45%
Transfer of Urban Unconditional Grant - Wage	449,534	211,582	47%
2b. Conditional Government Transfers	5,699,632	2,878,057	50%
Conditional transfers to Special Grant for PWDs	7,173	3,392	47%
Conditional Grant to Secondary Education	435,270	290,180	67%
Conditional Grant to Functional Adult Lit	3,766	1,782	47%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to Community Devt Assistants Non Wage	956	452	47%
Conditional Grant to PAF monitoring	11,251	5,321	47%
Conditional Grant to PHC - development	38,586	18,328	47%
Conditional Grant to PHC- Non wage	57,682	27,280	47%
Conditional Grant to PHC Salaries	281,498	139,036	49%
Conditional Grant to Primary Education	94,853	63,235	67%
Conditional Grant to Primary Salaries	1,650,155	848,255	51%
Conditional Grant to Secondary Salaries	2,463,572	1,192,191	48%
Conditional Grant to SFG	395,302	180,364	46%
Conditional Grant to Tertiary Salaries	168,273	82,718	49%
Conditional Grant to Women Youth and Disability Grant	3,436	1,546	45%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,465	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	24,960	0	0%
Conditional transfers to School Inspection Grant	9,753	7,112	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	14,400	38%
2c. Other Government Transfers	989,364	199,678	20%
Other Transfers from Central Government	188,495	0	0%
Road Maintenance	796,369	195,500	25%
UNEB for PLE Exams	4,500	4,178	93%
3. Local Development Grant	257,260	122,198	47%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
LGMSD (Former LGDP)	257,260	122,198	47%
4. Donor Funding	152,847	153,464	100%
TSUPU	152,847	153,464	100%
Total Revenues	11,633,355	5,076,722	44%

(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 did not release the funds in the quarter.

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

Agric. Ext Salaries were not released.

Secondary salaries were less than the budgeted amount due to delayed recruitment.

(iii) Cummulative Performance for Donor Funding

No Deviations

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,719,431	632,032	37%	429,858	297,823	69%
Locally Raised Revenues	510,945	214,553	42%	127,736	114,031	89%
Multi-Sectoral Transfers to LLGs	959,500	292,458	30%	239,875	127,485	53%
Urban Unconditional Grant - Non Wage	65,108	36,772	56%	16,277	15,403	95%
Transfer of Urban Unconditional Grant - Wage	183,878	88,248	48%	45,970	40,904	89%
<i>Development Revenues</i>	31,161	9,138	29%	7,790	4,300	55%
LGMSD (Former LGDP)	19,124	9,078	47%	4,781	4,300	90%
Locally Raised Revenues	12,037	60	0%	3,009	0	0%
Total Revenues	1,750,592	641,170	37%	437,648	302,123	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,719,431	630,699	37%	429,858	300,255	70%
Wage	183,878	88,248	48%	45,970	40,904	89%
Non Wage	1,535,553	542,451	35%	383,888	259,351	68%
<i>Development Expenditure</i>	31,161	5,882	19%	7,790	3,419	44%
Domestic Development	31,161	5,882	19%	7,790	3,419	44%
Donor Development	0	0		0	0	
Total Expenditure	1,750,592	636,582	36%	437,648	303,674	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,332	0%			
<i>Development Balances</i>		3,256	10%			
Domestic Development		3,256	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,588	0%			

The Department had planned to receive and spend 437,648,000= but it actually received 302,123,000= 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 generic training workshop will be held in the 4th quarter when we accumulate enough funds.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	0
Availability and implementation of LG capacity building policy and plan	Yes	No
Function Cost (UShs '000)	1,750,592	636,582
Cost of Workplan (UShs '000):	1,750,592	636,582

Pay rolls were made, Allowances were paid, Salaries were paid, Some staff members were confirmed, mentoring of teachers were carried out. 2 members of staff went for carrier development training.

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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	166,041	34%	123,671	91,241	74%
Conditional Grant to PAF monitoring	2,051	760	37%	513	358	70%
Locally Raised Revenues	218,501	67,194	31%	54,625	40,871	75%
Multi-Sectoral Transfers to LLGs	147,984	34,792	24%	36,996	20,162	54%
Urban Unconditional Grant - Non Wage	26,523	19,041	72%	6,631	8,487	128%
Transfer of Urban Unconditional Grant - Wage	99,626	44,253	44%	24,907	21,362	86%
<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	166,041	33%	124,171	91,241	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	494,685	163,268	33%	123,671	88,847	72%
Wage	99,626	44,253	44%	24,907	21,362	86%
Non Wage	395,058	119,015	30%	98,765	67,485	68%
<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	163,268	33%	124,171	88,847	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,773	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,773	1%			

Finance had planned to receive and spend Shs. 124,171,000 and actually received Shs. 91,241,000. The deficit was due to poor revenue collections due to limitations in collecting the parking fees ie taxi park tender did not perform as expected due to lack of a contractor.

The balance that remained unspent was on a cheque paid to the printed stationery supplier that remained un presented by December 2012.

(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	31-12-2012
Value of LG service tax collection	307082500	70391600
Value of Hotel Tax Collected	59098761	10410463
Value of Other Local Revenue Collections	3104015461	772959903
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council	27/06/2012	27/9/2012
Date for submitting annual LG final accounts to Auditor General	15/09/2012	30/9/2012
Function Cost (UShs '000)	496,685	163,268

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	496,685	163,268

The level of license collection was at 10% ie most licences are paid in the 3rd quarter. Stationery both printed and assorted were procured for both the centre departments and the divisions.

Revenue mobilisation meetings and radio talk shows were conducted.

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Workplan 3: Statutory Bodies

(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>	455,726	202,848	45%	113,932	106,225	93%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	47%	1,303	1,162	89%
Conditional transfers to Salary and Gratuity for LG ele	37,440	14,400	38%	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	82,325	61%	33,693	45,841	136%
Multi-Sectoral Transfers to LLGs	212,723	75,152	35%	53,181	39,326	74%
Urban Unconditional Grant - Non Wage	40,620	28,506	70%	10,155	12,697	125%
Total Revenues	455,726	202,848	45%	113,932	106,225	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	455,726	195,717	43%	113,932	104,388	92%
Wage	37,440	14,400	38%	9,360	7,200	77%
Non Wage	418,286	181,317	43%	104,572	97,188	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	455,726	195,717	43%	113,932	104,388	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,131	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,131	2%			

Statutory bodies expected to receive an allocation of Shs. 113,932,000 but received 106,225,000 due non release of allowances for Councillors from Central government.

The balance on account was due to un presented cheques for Council meeting sitting allowances held on 21st and paid on 30th December 2012.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	455,726	195,717
Cost of Workplan (UShs '000):	455,726	195,717

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

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Workplan 4: Production and Marketing

(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>	192,953	103,819	54%	48,238	48,649	101%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Locally Raised Revenues	11,465	1,645	14%	2,866	0	0%
Multi-Sectoral Transfers to LLGs	150,611	92,541	61%	37,653	43,576	116%
Urban Unconditional Grant - Non Wage	7,714	2,857	37%	1,928	1,685	87%
Transfer of Urban Unconditional Grant - Wage	12,670	6,776	53%	3,167	3,388	107%
<i>Development Revenues</i>	60,362	25,783	43%	15,091	12,141	80%
Locally Raised Revenues	18,400	0	0%	4,600	0	0%
Multi-Sectoral Transfers to LLGs	41,962	25,783	61%	10,491	12,141	116%
Total Revenues	253,315	129,603	51%	63,329	60,789	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	192,953	103,540	54%	48,238	49,237	102%
Wage	23,163	6,776	29%	5,791	3,388	59%
Non Wage	169,790	96,764	57%	42,447	45,849	108%
<i>Development Expenditure</i>	60,362	25,783	43%	15,091	12,141	80%
Domestic Development	60,362	25,783	43%	15,091	12,141	80%
Donor Development	0	0		0	0	
Total Expenditure	253,315	129,323	51%	63,329	61,378	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		280	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		280	0%			

The Department expected to receive Shs. 63,329,000 but it actually received Shs 60,789,000 because of poor local revenue collection. The excess revenue was because NAADs performed more than 100%. Development funding from Local revenue did not get any funding because of poor collections.

Department planned to spend 4.6 million on repairing Taxi park, establishing market information centres, and improving Kenkombe demo farm but all these were not done in the quarter as the funds were not received due to under collections in local revenues.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	203,066	119,493
Function: 0182 District Production Services		
Function Cost (UShs '000)	0	0
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed	No	
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	
No of businesses inspected for compliance to the law	8000	
No of businesses issued with trade licenses	8000	2023
Function Cost (UShs '000)	50,248	9,830
Cost of Workplan (UShs '000):	253,315	129,323

All staff salaries and allowances were paid in time. Businesses were assessed for trading licences in kamukuzi Division. 23 SACCOs were audited.

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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	347,840	37%	237,314	169,485	71%
Conditional Grant to PHC Salaries	281,498	139,036	49%	70,374	68,967	98%
Conditional Grant to PHC- Non wage	57,682	27,280	47%	14,421	12,859	89%
Conditional Grant to PAF monitoring	300	157	52%	75	74	99%
Locally Raised Revenues	167,525	7,669	5%	41,881	6,580	16%
Multi-Sectoral Transfers to LLGs	426,393	149,787	35%	106,598	70,202	66%
Urban Unconditional Grant - Non Wage	15,859	23,910	151%	3,965	10,803	272%
<i>Development Revenues</i>	113,272	45,631	40%	28,318	21,285	75%
Conditional Grant to PHC - development	38,586	18,328	47%	9,646	8,682	90%
LGMSD (Former LGDP)	50,000	22,000	44%	12,500	9,500	76%
Locally Raised Revenues	22,686	5,303	23%	5,671	3,103	55%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	1,062,529	393,471	37%	265,632	190,770	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	949,257	347,839	37%	237,314	169,540	71%
Wage	281,498	139,036	49%	70,374	68,967	98%
Non Wage	667,759	208,803	31%	166,940	100,572	60%
<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	347,839	33%	265,632	169,540	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		45,631	40%			
Domestic Development		45,631	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,631	4%			

The Department expected to receive a total of Shs. 265,632,000 but received a total of 190,770,000. The deficit was brought by poor Local Revenue collections mostly property tax which was supposed to fund garbage collection at the Divisions and top up to development.

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 wanted the funds to accumulate and begin construction most likely in the 4th quarter.

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	137980	160774
Value of health supplies and medicines delivered to health facilities by NMS	24349	18368
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7
%age of approved posts filled with trained health workers	00	0
Number of trained health workers in health centers	39	39
No.of trained health related training sessions held.	128	64
Number of outpatients that visited the Govt. health facilities.	140000	65292
Number of inpatients that visited the Govt. health facilities.	150	74
No. and proportion of deliveries conducted in the Govt. health facilities	150	74
%age of approved posts filled with qualified health workers	45	38
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	80
No. of children immunized with Pentavalent vaccine	4200	1919
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
Function Cost (UShs '000)	1,062,529	347,839
Cost of Workplan (UShs '000):	1,062,529	347,839

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

Support supervision was done at all Health centres.

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

Provided supplies for the Mbarara regional referral hospital mortuary.

Water Severance and testing was done on all water sources.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan 6: Education

(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>	5,051,409	2,541,099	50%	1,266,227	1,296,303	102%
Conditional Grant to Tertiary Salaries	168,273	82,718	49%	42,068	39,728	94%
Conditional Grant to Primary Salaries	1,650,155	848,255	51%	412,539	450,418	109%
Conditional Grant to Secondary Salaries	2,463,572	1,192,191	48%	615,893	594,298	96%
Conditional Grant to Primary Education	94,853	63,235	67%	23,713	31,618	133%
Conditional Grant to Secondary Education	435,270	290,180	67%	108,818	145,090	133%
Conditional Grant to PAF monitoring	300	157	52%	75	74	99%
Conditional transfers to School Inspection Grant	9,753	7,112	73%	2,438	2,174	89%
Locally Raised Revenues	125,137	23,575	19%	31,284	15,068	48%
Other Transfers from Central Government	4,500	4,178	93%	4,500	4,178	93%
Multi-Sectoral Transfers to LLGs	43,347	7,357	17%	10,837	3,337	31%
Urban Unconditional Grant - Non Wage	28,803	16,435	57%	7,201	7,450	103%
Transfer of Urban Unconditional Grant - Wage	27,446	5,705	21%	6,861	2,871	42%
<i>Development Revenues</i>	434,052	185,364	43%	108,513	84,038	77%
Conditional Grant to SFG	395,302	180,364	46%	98,826	81,538	83%
LGMSD (Former LGDP)	10,000	5,000	50%	2,500	2,500	100%
Locally Raised Revenues	28,750	0	0%	7,188	0	0%
Total Revenues	5,485,461	2,726,463	50%	1,374,740	1,380,341	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,051,409	2,541,099	50%	1,266,227	1,299,308	103%
Wage	4,309,446	2,128,869	49%	1,077,361	1,087,314	101%
Non Wage	741,963	412,230	56%	188,866	211,994	112%
<i>Development Expenditure</i>	434,052	124,946	29%	108,513	124,946	115%
Domestic Development	434,052	124,946	29%	108,513	124,946	115%
Donor Development	0	0		0	0	
Total Expenditure	5,485,461	2,666,045	49%	1,374,740	1,424,254	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		60,418	14%			
Domestic Development		60,418	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,419	1%			

The department was expecting to collect a total of Shs. 1,374,740,000 but later received a total of Shs. 1,380,341,000. The deficit was covered up by central government funding but there was poor local revenue collections and funding. Salaries performed more than 100% due to increment in individual salaries of staff. 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 most likely in the 4th quarter.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2012/13 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	392	392
No. of qualified primary teachers	392	392
No. of pupils enrolled in UPE	18500	19480
No. of Students passing in grade one	1500	0
No. of pupils sitting PLE	2800	2392
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	30	0
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	1,963,519	920,121
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	368	368
No. of students passing O level	1250	0
No. of students sitting O level	1250	1345
No. of students enrolled in USE	2901	550
Function Cost (UShs '000)	2,898,842	1,482,371
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	37	37
No. of students in tertiary education	323	323
Function Cost (UShs '000)	435,295	207,664
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	51	51
No. of secondary schools inspected in quarter	29	29
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	3	2
Function Cost (UShs '000)	187,804	55,889
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,485,461	2,666,045

Teachers salaries were paid in time with few teachers paid wrong amounts and some deletions. Most teachers who had been deleted were activated.

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 for the 2nd quarter and was utilised.

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

P7 successfully did PLE.

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

We successfully ended the year.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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	327,208	27%	299,952	69,344	23%
Conditional Grant to PAF monitoring	300	157	52%	75	74	99%
Locally Raised Revenues	309,478	84,504	27%	77,369	46,576	60%
Other Transfers from Central Government	796,369	195,500	25%	199,092	0	0%
Multi-Sectoral Transfers to LLGs	14,732	0	0%	3,683	0	0%
Urban Unconditional Grant - Non Wage	20,987	17,895	85%	5,247	8,014	153%
Transfer of Urban Unconditional Grant - Wage	57,943	29,152	50%	14,486	14,679	101%
<i>Development Revenues</i>	466,554	153,545	33%	116,639	99,580	85%
LGMSD (Former LGDP)	67,871	33,779	50%	16,968	16,790	99%
Locally Raised Revenues	98,968	64,026	65%	24,742	41,887	169%
Multi-Sectoral Transfers to LLGs	299,715	55,740	19%	74,929	40,903	55%
Total Revenues	1,666,363	480,753	29%	416,591	168,924	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,199,809	167,301	14%	299,952	119,420	40%
Wage	57,943	29,152	50%	14,486	14,679	101%
Non Wage	1,141,866	138,149	12%	285,466	104,741	37%
<i>Development Expenditure</i>	466,554	122,460	26%	116,639	85,430	73%
Domestic Development	466,554	122,460	26%	116,639	85,430	73%
Donor Development	0	0		0	0	
Total Expenditure	1,666,363	289,761	17%	416,591	204,850	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		159,907	13%			
<i>Development Balances</i>		31,085	7%			
Domestic Development		31,085	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190,992	11%			

The department expected to receive a total of Shs. 416,591,000 but actually received a total of Shs. 159,219,000 due to poor local revenue collections and non release of the road fund in the quarter.

The amount that remained unspent was part of the road fund that needed to be replanned to accommodate the use of force account as opposed to contracting 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		
Length in Km. of urban roads upgraded to bitumen standard	5	0
Length in Km of District roads routinely maintained	11	7
Length in Km of District roads periodically maintained	2	0
Function Cost (UShs '000)	1,423,156	269,597
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	243,207	20,164

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,666,363	289,761

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 and water bills for council properties paid

120 tonnes of composit produced and sold at Kenkombe

4 council compounds maintained

1 District road committee held

maintained

0.3km of Bananuka lane sealed

Electricity for council buildings

73 planning proposals in the municipality Approved

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected) 00		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,355	48,176	29%	40,839	22,127	54%
Conditional Grant to Functional Adult Lit	3,766	1,782	47%	942	840	89%
Conditional Grant to Community Devt Assistants Non	956	452	47%	239	213	89%
Conditional Grant to Women Youth and Disability Gr:	3,436	1,546	45%	859	687	80%
Conditional transfers to Special Grant for PWDs	7,173	3,392	47%	1,793	1,599	89%
Locally Raised Revenues	71,181	14,862	21%	17,795	7,801	44%
Multi-Sectoral Transfers to LLGs	37,645	4,956	13%	9,411	813	9%
Urban Unconditional Grant - Non Wage	9,019	5,610	62%	2,255	2,386	106%
Transfer of Urban Unconditional Grant - Wage	30,179	15,576	52%	7,545	7,788	103%
<i>Development Revenues</i>	182,921	153,464	84%	45,730	0	0%
Donor Funding	152,847	153,464	100%	38,212	0	0%
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	201,640	58%	86,569	22,127	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,355	43,627	27%	40,839	25,888	63%
Wage	30,179	15,576	52%	7,545	7,788	103%
Non Wage	133,176	28,051	21%	33,294	18,100	54%
<i>Development Expenditure</i>	182,921	44,571	24%	45,730	43,536	95%
Domestic Development	30,074	0	0%	7,519	0	0%
Donor Development	152,847	44,571	29%	38,212	43,536	114%
Total Expenditure	346,276	88,199	25%	86,569	69,425	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,548	3%			
<i>Development Balances</i>		108,893	60%			
Domestic Development		0	0%			
Donor Development		108,893	71%			
Total Unspent Balance (Provide details as an annex)		113,441	33%			

The department expected to receive and spend Shs. 86,569,000 to carry out activities under department but received a total of Shs. 22,127,000 due to poor local revenue collections and TSUPU funding that was expected in the quarter but came in the 1st quarter. The development balance that remained on the account was TSUPU funds whose activities had not been completed to be paid for. The recurrent funds that remained was part of the Sector conditional grants that the interest groups ie women, youth and PWDs delayed to use in the planned time.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	5	3
No. FAL Learners Trained	3877	411
No. of children cases (Juveniles) handled and settled	50	2
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	4	0
Function Cost (UShs '000)	346,276	88,199
Cost of Workplan (UShs '000):	346,276	88,199

The Department was able to hand over 20 wheel chairs to the physically disabled in the Municipality, the department further held the councils for youths and disabled. The youths projects were monitored , monitored TSUPU Projects and paid cerificates for the works done on these projects, three Baranzas one at the centre and two in the Divisions that is Kakoba and Nyamitanga Divisions. Held a training on gender based violence, group dynamics and team building and identification of gender issues. Mobilised community to participate in the World literacy day by FAL Learners participating in the reading and writting competition and then organised the Mbarara Municipal Public library to improve service delivery.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	66,699	24,246	36%	16,675	11,000	66%
Conditional Grant to PAF monitoring	8,000	3,932	49%	2,000	1,853	93%
Locally Raised Revenues	19,373	530	3%	4,843	530	11%
Urban Unconditional Grant - Non Wage	19,487	9,349	48%	4,872	4,151	85%
Transfer of Urban Unconditional Grant - Wage	19,839	10,435	53%	4,960	4,466	90%
Development Revenues	700	0	0%	700	0	0%
Locally Raised Revenues	700	0	0%	700	0	0%
Total Revenues	67,399	24,246	36%	17,375	11,000	63%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	66,699	24,247	36%	16,675	11,000	66%
Wage	19,839	11,939	60%	4,960	5,970	120%
Non Wage	46,860	12,307	26%	11,715	5,030	43%
Development Expenditure	700	0	0%	700	0	0%
Domestic Development	700	0	0%	700	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,399	24,247	36%	17,375	11,000	63%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit had planned to receive and spend 17,375, 000= but actually it received 11,000,000= and this was because the expected local revenue was not collected due problems with revenue collectors. The Taxi fees collection tender was halted by the IGG.

The unit used all the funds allocated to it.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	67,399	24,247
Cost of Workplan (UShs '000):	67,399	24,247

Verification of owner occupied properties was done to 45% level. Updating Trade license data was done for all the three divisions, updating property tax registers, Collecting data on occupation permits in the municipality was also done.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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	19,787	40%	12,252	12,019	98%
Conditional Grant to PAF monitoring	300	157	52%	75	74	99%
Locally Raised Revenues	18,134	4,825	27%	4,534	4,692	103%
Urban Unconditional Grant - Non Wage	12,622	4,873	39%	3,155	2,288	73%
Transfer of Urban Unconditional Grant - Wage	17,954	9,932	55%	4,488	4,966	111%
Total Revenues	49,010	19,787	40%	12,252	12,019	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,010	19,787	40%	12,252	12,019	98%
Wage	17,954	9,932	55%	4,488	4,966	111%
Non Wage	31,056	9,854	32%	7,764	7,052	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,010	19,787	40%	12,252	12,019	98%
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%			

Internal audit received Shs. 12,019,000 instead of Shs 12,252,000. Due to the carried forward deficit, the amount received could not meet the requirement of the quarter. Expenditure for the quarter included purchase of a laptop computer that had been planned in the quarter. 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	1
Date of submitting Quaterly Internal Audit Reports	15/7/2012	30/1/13
Function Cost (UShs '000)	49,010	19,787
Cost of Workplan (UShs '000):	49,010	19,787

Staff salaries and allowances for the quarter paid, Draft report made and submitted. A laptop computer for the department was procured.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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		32,253
Allowances		4,362
Pension and Gratuity for Local Governments		959
Incapacity, death benefits and funeral expenses		200
Advertising and Public Relations		6,563
Books, Periodicals and Newspapers		1,488
Computer Supplies and IT Services		340
Welfare and Entertainment		9,777
Printing, Stationery, Photocopying and Binding		60
Bad Debts		6,807
Subscriptions		1,031
Telecommunications		820
Guard and Security services		6,064
General Supply of Goods and Services		790
Classified Expenditure		790
Consultancy Services- Short-term		3,683
Travel Inland		38,084
Travel Abroad		0
Carriage, Haulage, Freight and Transport Hire		10,520
Donations		1,900
Wage Rec't:	37,516	32,253
Non Wage Rec't:	122,928	94,239
Domestic Dev't:		
Donor Dev't:		
Total	160,444	126,492
Output: Human Resource Management		

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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		0
Welfare and Entertainment		13,750
Special Meals and Drinks		9,548
Telecommunications		711
Travel Inland		2,923
Wage Rec't:	5,070	5,574
Non Wage Rec't:	15,813	26,932
Domestic Dev't:		
Donor Dev't:		
Total	20,883	32,506

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Training in community participation and mobilisation (Module 16)	0 (Not yet done)
	Post graduate Diploma in Financial Management (Financial Officer)	
	Certificate in Administrative Officers' Law Course (Senior Planner)	
	Certificate in Lobbying and Advocacy skills (LCIV Councillor)	
	Certificate in Best practices in Human Resource Management (Senior Personnel Officer)	
	Staff Training Workshops and Seminars)	
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		2,819
Staff Training		600
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,028	3,419
Donor Dev't:		

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	6,028	3,419
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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 proffessional affiliations paid.	
	Telephone charges paid	
	Postage and Courier paid for	
	Goods and services procured and paid for	
<i>General Staff Salaries</i>		3,078
<i>Allowances</i>		176
<i>Telecommunications</i>		436
<i>Postage and Courier</i>		300
<i>Travel Inland</i>		2,950
<i>Wage Rec't:</i>	3,383	3,078
<i>Non Wage Rec't:</i>	5,273	3,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	8,656	6,939

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 utilies ie water & electricity for the offices and HCs.
<i>LG Unconditional grants(current)</i>	134,318
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	239,875
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
<i>Total</i>	239,875

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 notice boards, 2 book shelves, 1 podium, 1 wardrobe) for Office of the TC	Not yet bought
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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		
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,763	0
<i>Donor Dev't:</i>		0
Total	1,763	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (N/A)	31-12-2012 (N/A)
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>		10,061
<i>Allowances</i>		2,875
<i>General Supply of Goods and Services</i>		60
<i>Classified Expenditure</i>		2,829
<i>Travel Inland</i>		7,689
<i>Workshops and Seminars</i>		151
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		6,052
<i>Printing, Stationery, Photocopying and Binding</i>		18,204
<i>Bank Charges and other Bank related costs</i>		2,100
<i>Subscriptions</i>		350
<i>Telecommunications</i>		302
<i>Wage Rec't:</i>	13,110	10,061
<i>Non Wage Rec't:</i>	54,607	40,613
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	67,717	50,674

Output: LG Accounting Services

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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		
Date for submitting annual LG final accounts to Auditor General	30/9/2012 (NA)	30/09/2012 (N/A)
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
General Staff Salaries		11,302
Allowances		1,429
Telecommunications		350
General Supply of Goods and Services		120
Travel Inland		2,228
Wage Rec't:	11,796	11,302
Non Wage Rec't:	7,162	4,127
Domestic Dev't:	0	
Donor Dev't:	0	
Total	18,958	15,429

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. Participated in trade licences assessment.
LG Unconditional grants(current)	22,744
Wage Rec't:	0
Non Wage Rec't:	36,996
Domestic Dev't:	0
Donor Dev't:	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 2

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		
Non Standard Outputs:	Holding of 2 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 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 mobilisati
Allowances		4,025
Travel Inland		19,492
Fuel, Lubricants and Oils		556
Wage Rec't:		
Non Wage Rec't:	27,116	24,073
Domestic Dev't:		
Donor Dev't:		
Total	27,116	24,073
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.
Allowances		4,424
Wage Rec't:		
Non Wage Rec't:	2,188	4,424
Domestic Dev't:		
Donor Dev't:		
Total	2,188	4,424
Output: LG Political and executive oversight		
Non Standard Outputs:	Holding of 3 Executive committee meetings Holding 6 Committee meetings(2 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 ie1 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		4,556
Medical Expenses(To Employees)		275
Telecommunications		1,615
Electricity		388
Water		382
Travel Inland		18,596

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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	25,812
Domestic Dev't:		
Donor Dev't:		
Total	31,447	33,012

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)		42,879
Wage Rec't:		0
Non Wage Rec't:	53,181	42,879
Domestic Dev't:		0
Donor Dev't:		0
Total	53,181	42,879

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		55,788
Wage Rec't:		0
Non Wage Rec't:	37,653	43,647
Domestic Dev't:	10,491	12,141
Donor Dev't:		0
Total	48,143	55,788

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	01 (One trade sensitization meeting held)	(One trade sensitization meeting held at Mbarara municipal headquarters)
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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	5000 (5000 existing businesses inspected in the three divisions for licencing)	(only 1200 Businesses in Mbarara town were inspected and assessed for payment of trading licenses.)
No of businesses issued with trade licenses	2000 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	1200 (1200 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
General Staff Salaries		3,388
Allowances		519
Telecommunications		598
Travel Inland		1,085
Wage Rec't:	3,167	3,388
Non Wage Rec't:	4,795	2,202
Domestic Dev't:		
Donor Dev't:		
Total	7,962	5,590

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 effc	1 planning meeting held at Mbarara Municipal Council hall to discuss the delivery of health services in the municipality as planned. .Quarter2 Workplan was developed and implemented. One support supervisionby municipal Health Team and one supervisory and m
General Supply of Goods and Services		4,010
Classified Expenditure		240
Travel Inland		9,841
General Staff Salaries		68,967
Allowances		33
Medical Expenses(To Employees)		874

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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		
<i>Telecommunications</i>		820
<i>Wage Rec't:</i>	70,374	68,967
<i>Non Wage Rec't:</i>	50,305	15,818
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	120,680	84,785

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.)	27 (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 39 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.)	33965 (Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)
No. of children immunized with Pentavalent vaccine	1050 (Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	674 (Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC I)
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.)	27 (Mbarara Municipal Council HC IV. We expect the number of deliveries to increase.)
%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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	80 (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)
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 Quaterly water quality surveillance carried out in Kakoba, Kamukuzi and Nyamitanga divisions. Analyzed 165 water samples.
<i>Transfers to other gov't units(current)</i>		7,582
<i>Wage Rec't:</i>		0

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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		
Non Wage Rec't:	10,036	7,582
Domestic Dev't:		0
Donor Dev't:		0
Total	10,036	7,582

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 77,173

Wage Rec't:		0
Non Wage Rec't:	106,598	77,173
Domestic Dev't:	500	0
Donor Dev't:		0
Total	107,098	77,173

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. 23,630,811 and LGMSD account with Shs.12,500,000 all totaling to 22,000,000.

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: Madrassat 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, Madrassat 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,	392 (392 qualified teachers are in the following schools: Madrassat 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, Madrassat 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,
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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	Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.) 392 (392 teachers in the following UPE schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	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 (385 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 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
<i>General Staff Salaries</i>		450,418
<i>Wage Rec't:</i>	412,539	450,418
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	412,539	450,418

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 reported)
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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

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 are expected in January 2013)

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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 sitting PLE	2800 (2800 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrassat 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, Madrassat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrassat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrassat Nusurat Mbarara Central International Window Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	2392 (2392 candidates sat for PLE in all the P7 schools Kakoba muslim, Madrassat 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, Madrassat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrassat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrassat Nusurat Mbarara Central International Window Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)
Non Standard Outputs:	22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrassat 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, Madrassat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixe
Transfers to other gov't units(current)		31,618
Wage Rec't:		0
Non Wage Rec't:	26,059	31,618
Domestic Dev't:		0
Donor Dev't:		0
Total	26,059	31,618

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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

Conditional transfers to Primary Education

4,171

Wage Rec't:

0

Non Wage Rec't:

10,837

4,171

Domestic Dev't:

0

Donor Dev't:

0

Total

10,837

4,171

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 staff to be recruited.)

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.)

1345 (1345 sit O level examinations in the six govt aided secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.)

No. of students passing O level

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 (Exam results due in February)

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 accessed the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month through stright through process

General Staff Salaries

594,298

Wage Rec't:

615,893

594,298

Non Wage Rec't:

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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)
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6. Education

Domestic Dev't:

Donor Dev't:

Total	615,893	594,298
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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 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Barracks and Mbarara College)
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 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
Transfers to other gov't units(current)		145,090
Wage Rec't:		0
Non Wage Rec't:	108,818	145,090
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.
General Staff Salaries		39,728
Wage Rec't:	42,068	39,728
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	42,068	39,728

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Construction of classrooms for skills development at Manji Memorial Academy in Kakoba ward Kakoba Division

The works are in progress

Non-Residential Buildings		124,946
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	66,756	124,946
Donor Dev't:		0
Total	66,756	124,946

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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. Prepared Municipal term III exams for P4-P7 pupils.
organised music competitions from grassroots to national level festivals. Organised sports in schools and

General Staff Salaries		2,871
Allowances		1,918
Workshops and Seminars		1,708
Printing, Stationery, Photocopying and Binding		0
Telecommunications		420
General Supply of Goods and Services		18,932
Travel Inland		4,051
Scholarships and related costs		700
Wage Rec't:	6,861	2,871
Non Wage Rec't:	40,714	27,729
Domestic Dev't:		
Donor Dev't:		
Total	47,576	30,599

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 2 times in the term)
No. of inspection reports provided to Council	1 (One report to be provided to Council ie term 3)	1 (One report to was provided to Council in term 3)
No. of tertiary institutions inspected in quarter	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division were inspected once)

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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)
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6. 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 quarter.)
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.

Allowances		1,130
Fuel, Lubricants and Oils		2,257
Wage Rec't:		
Non Wage Rec't:	2,438	3,387
Domestic Dev't:		
Donor Dev't:		
Total	2,438	3,387

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. 55,418,233 and LGMSD account with Shs.5,000,000 all totaling to Shs. 60,418,233.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of sarlaries to 11 staff in the Department 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 Training w
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General Staff Salaries		13,023
Allowances		3,543
Telecommunications		1,474
Electricity		4,793
Water		1,287
General Supply of Goods and Services		16,995
Consultancy Services- Short-term		2,450
Travel Inland		12,045
Wage Rec't:	12,234	13,023
Non Wage Rec't:	62,157	42,587
Domestic Dev't:	0	
Donor Dev't:	0	
Total	74,391	55,610

2. Lower Level Services

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Tarmacking Akiiki Nyabongo rd 0.6km)	0 (Tarmacking Akiiki Nyabongo rd 0.6km not done to be done in Q4)
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
<i>LG Unconditional grants(capital)</i>		26,565
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	15,687	26,565
<i>Donor Dev't:</i>		0
Total	15,687	26,565

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	3 (Routine maintenance of paved roads within the municipality 3km)	3 (4km of paved roads within the municipality maintained)
Length in Km of District roads periodically maintained	1 (Resealing of Bucunku road 0.54km in Nyamityobora ward)	0 (Not yet done)
Non Standard Outputs:	Supervision Allowances of all Council projects Maintenance of road equipment	1 District road committee meeting conducted Supervision Allowances of Council projects paid 3 road equipment Maintained
<i>Conditional transfers to Road Maintenance</i>		49,107
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	181,092	49,107
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	181,092	49,107

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.
<i>Conditional transfers to Road Maintenance</i>	59,901
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,683
<i>Domestic Dev't:</i>	74,929
<i>Donor Dev't:</i>	0

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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)
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7a. Roads and Engineering

Total	78,612	59,901
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Mornitoring allowances Surveying and processing of land titles	Mornitoring allowances Surveying and processing of land titles not done in Q3
Other Structures		1,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,832	1,500
Donor Dev't:		0
Total	8,832	1,500

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Payment of allowances to 11 staff in the department Purchase of 8 pairs of gloves 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 8 Council's vehicles
General Staff Salaries		1,656
Allowances		160
Travel Inland		1,314
Fuel, Lubricants and Oils		4,480
Maintenance - Vehicles		4,011
Wage Rec't:	2,252	1,656
Non Wage Rec't:	36,034	9,965
Domestic Dev't:		
Donor Dev't:		
Total	38,286	11,621

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	1 filing cabinet, 1 office desk and 6 office chairs to Works Department not purchased
Furniture and Fixtures		547
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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		
Domestic Dev't:	475	547
Donor Dev't:		0
Total	475	547

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. 1,823,710, Road fund account with Shs. 158,083,736 and LGMSD account with Shs. 30,084,554 all totaling to Shs 190,992,000.

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:			
Non Wage Rec't:			0
Domestic Dev't:			
Donor Dev't:			
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 Sevices 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. Two Barazas held in the two Divisions of the municipality to discuss issues affecting Mbarara municipality.	
General Staff Salaries			7,788
Allowances			605
Telecommunications			889
General Supply of Goods and Services			3,649
Travel Inland			3,830
Advertising and Public Relations			807
Wage Rec't:	7,545		7,788

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	16,202	9,780
Domestic Dev't:	0	
Donor Dev't:	0	
Total	23,747	17,568

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 proficiency exams for learners to be prepared. World litreny 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 (mobilised FAL groups to display their items and celebrate world literacy day.)
Non Standard Outputs:	NA	N/A
Workshops and Seminars		1,492
Wage Rec't:	0	
Non Wage Rec't:	942	1,492
Domestic Dev't:	0	
Donor Dev't:	0	
Total	942	1,492

Output: Support to Public Libraries

Non Standard Outputs:	Book maintenance done	N/A
Books, Periodicals and Newspapers		0
Wage Rec't:	0	
Non Wage Rec't:	288	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	288	0

Output: Gender Mainstreaming

Non Standard Outputs:	Mainstream gender in all sectors of the Municipality, women supported with income generating projects	Held to workshops for community leaders residing in the Municipality on gender based violence and Gender mainstreaming.
General Supply of Goods and Services		3,302
Wage Rec't:	0	
Non Wage Rec't:	875	3,302

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	875	3,302

9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	13 (Kakoba Division 9, Kamukuzi Division 3, 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 (Held one workshop for 65 youths coming from the 3 Divisions of the Municipality)
Non Standard Outputs:	Conduct an advocacy meeting for OVC with the Executive committee, TPC and Public debates. Hold joint monitoring on outcomes of services offered by service providers. Training OVC stakeholders on gender mainstreaming, analysis and budgetting, Obtai	N/A
<i>Allowances</i>		610
<i>General Supply of Goods and Services</i>		1,353
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,685	1,963
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,685	1,963

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council empowered to carry out youth activities in the municipality.)	1 (Youth Council meeting held and monitoring youth projects from 6 wards of the Municipality.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	341	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	341	0

Output: Support to Disabled and the Elderly

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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 World PWDs celebrations to be held One training on causes, types of disability, role of PWDs on production and politics in Kakoba Division)	2 (one review meeting held with the disability council)
Non Standard Outputs:	1 PWDs and 1 older persons groups supported with income generating projects	PWD groups supported under special grant monitored recommendations made. Groups to benefit from special grant for 1st and 2nd quarter 1 identified.

<i>General Supply of Goods and Services</i>		300
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,721	300
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,721	300

Output: Work based inspections

Non Standard Outputs:	25 Workplaces inspected and registered .	10 Workplaces inspected
<i>Allowances</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	125	0

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>		1,264
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,411	1,264
<i>Domestic Dev't:</i>	7,231	0
<i>Donor Dev't:</i>		0
Total	16,642	1,264

3. Capital Purchases

Output: Other Capital

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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

implemented projects under Transforming Settlement of the Urban poor of Uganda- TSUPU and paid the first certificates on maintainance of the Biafra and lower cell anti-malaria channels, extension of electricity to Lubiri, maintainance of Kiswahili water s

Other Structures		43,536
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	38,212	43,536
Total	38,212	43,536

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. 4,548,450 and TSUPU account with Shs. 108,892,736 all totaling to Shs. 113,441,186.

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 staff salaries and allowances at Mbarara municipal council
-Payment of telephone charges
-Travel in land paid for
-Data on washing bays collected from the centra business area of Mbarara town

General Staff Salaries		5,970
Allowances		1,012
Computer Supplies and IT Services		410
Telecommunications		598
Travel Inland		3,010
Wage Rec't:	4,960	5,970
Non Wage Rec't:	9,715	5,030
Domestic Dev't:	0	
Donor Dev't:	0	
Total	14,675	11,000

Output: Statistical data collection

Non Standard Outputs:

-Data collection and management on occupation permits and ground rent in Kakoba, Nyamitanga and Kamukuzi

-Collection and management of data on local service tax, occupation permits and local hotel tax in the three Divisions of Nyamitanga, Kakoba and Kamukuzi, not yet done.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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)
10. Planning		
Allowances		0
Travel Inland		0
Wage Rec't:	0	
Non Wage Rec't:	2,000	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,000	0

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

Non Standard Outputs:	Second quarter's salaries and allowances are paid, audit report prepared and submitted to council.	Salaries and allowances prepared and paid to 2 staffs currently in the department Draft report for the quarter made and submitted to management
	Special audit reports made and submitted to the relevant organ.	
Travel Inland		3,786
General Staff Salaries		4,966
Allowances		568
Computer Supplies and IT Services		2,450
Telecommunications		248
Wage Rec't:	4,488	4,966
Non Wage Rec't:	7,764	7,052
Domestic Dev't:		
Donor Dev't:		
Total	12,252	12,019

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,262,618	1,262,539
Non Wage Rec't:	917,363	917,363
Domestic Dev't:	225,936	225,936
Donor Dev't:		
Total	2,449,374	2,449,374

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, 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.
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Expenditure

211101 General Staff Salaries	150,064	70,946	47.3%
211103 Allowances	16,090	7,347	45.7%
212105 Pension and Gratuity for Local Governments	5,712	959	16.8%
213002 Incapacity, death benefits and funeral expenses	5,000	2,850	57.0%
221001 Advertising and Public Relations	10,000	12,601	126.0%
221007 Books, Periodicals and Newspapers	9,130	4,019	44.0%
221008 Computer Supplies and IT Services	7,500	1,045	13.9%
221009 Welfare and Entertainment	15,000	21,247	141.6%
221011 Printing, Stationery, Photocopying and Binding	500	60	12.0%
221013 Bad Debts	259,985	45,348	17.4%
221017 Subscriptions	2,500	1,751	70.0%
222001 Telecommunications	16,440	3,027	18.4%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

223004 Guard and Security services	27,000	13,745	50.9%	
224002 General Supply of Goods and Services	6,350	970	15.3%	
224003 Classified Expenditure	4,000	790	19.8%	
225001 Consultancy Services- Short-term	10,000	6,139	61.4%	
227001 Travel Inland	79,504	54,444	68.5%	
227002 Travel Abroad	5,000	3,446	68.9%	
227003 Carriage, Haulage, Freight and Transport Hire	9,000	10,820	120.2%	
282101 Donations	3,000	2,700	90.0%	
Wage Rec't:	150,064	Wage Rec't: 70,946	Wage Rec't: 47.3%	
Non Wage Rec't:	491,710	Non Wage Rec't: 193,309	Non Wage Rec't: 39.3%	
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	641,774	Total 264,254	Total 41.2%	

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
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Expenditure

211101 General Staff Salaries	20,281	11,147	55.0%
211103 Allowances	720	1,394	193.5%
221009 Welfare and Entertainment	14,000	13,750	98.2%
221010 Special Meals and Drinks	13,000	12,492	96.1%
222001 Telecommunications	5,160	1,028	19.9%
227001 Travel Inland	23,932	6,517	27.2%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	20,281	Wage Rec't:	11,147	Wage Rec't:	55.0%
Non Wage Rec't:	63,252	Non Wage Rec't:	35,181	Non Wage Rec't:	55.6%
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	83,533	Total	46,328	Total	55.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (The approve plan will be implemented for both at the centre and the 3 divisions)	No (NA)	#Error	NA
No. (and type) of capacity building sessions undertaken	6 (Training in community participation and mobilisation (Module 16)	0 (NA)	.00	
	Post graduate Diploma in Financial Management (Financial Officer)			
	Certificate in Administrative Officers' Law Course (Senior Planner)			
	Certificate in Lobbying and Advocay skills (LCIV Councillor)			
	Certificate in Best practices in Human Resouce Magement (Senior Personnel Officer)			
	Staff Training Workshops and Seminars)			
Non Standard Outputs:	4 appointed staff and 1 elected person will be trained in career development courses both at the centre and in divisions.	NA		
	Review of 5 Year Capacity Building Plan.			
	Mentoring of all the Staff.			
	Induction Training of new staff			

Expenditure

221002 Workshops and Seminars	14,124	5,225	37.0%
221003 Staff Training	9,987	600	6.0%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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1a. Administration

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:	24,111	Domestic Dev't:	5,825	Domestic Dev't:	24.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,111	Total	5,825	Total	24.2%

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	0	Limited collections from local revenue.
	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		6,155		45.5%
211103 Allowances	2,112		440		20.8%
222001 Telecommunications	2,040		487		23.9%
222002 Postage and Courier	3,000		600		20.0%
227001 Travel Inland	12,018		3,728		31.0%
Wage Rec't:	13,533	Wage Rec't:	6,155	Wage Rec't:	45.5%
Non Wage Rec't:	21,090	Non Wage Rec't:	5,255	Non Wage Rec't:	24.9%
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	11,411	Total	33.0%

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	Inadequate funding, Understaffing and inadequate office space.
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Expenditure

263102 LG Unconditional	959,500	308,706	32.2%
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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1a. Administration

grants(current)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	959,500	Non Wage Rec't:	308,706	Non Wage Rec't:	32.2%
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	308,706	Total	32.2%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	(2 secretarial chairs, 1 office chair, 2 office desks, 2 office cabins, 2 notice boards, 2 book shelves, 1 podium, 1 wardrobe) for Office of the TC	NA	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)	31-12-2012 (N/A)	#Error	Challenge of staff shortage and limited local revenues.
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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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>
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Expenditure

211101 General Staff Salaries	52,441	21,650	41.3%
211103 Allowances	9,371	5,770	61.6%
224002 General Supply of Goods and Services	800	240	30.0%
224003 Classified Expenditure	80,000	4,540	5.7%
227001 Travel Inland	25,911	11,857	45.8%
221002 Workshops and Seminars	2,500	151	6.0%
221007 Books, Periodicals and Newspapers	500	114	22.8%
221009 Welfare and Entertainment	19,000	14,502	76.3%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	60,935	27,751	45.5%	
221014 Bank Charges and other Bank related costs	8,500	4,670	54.9%	
221017 Subscriptions	350	350	100.0%	
222001 Telecommunications	4,560	873	19.1%	
Wage Rec't:	52,441	Wage Rec't: 21,650	Wage Rec't: 41.3%	
Non Wage Rec't:	218,426	Non Wage Rec't: 70,819	Non Wage Rec't: 32.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	270,868	Total 92,469	Total 34.1%	

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)	30/9/2012 (N/A)	#Error	understaffing and limited local revenue
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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
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Expenditure

211101 General Staff Salaries	47,185	22,603	47.9%	
211103 Allowances	6,000	3,492	58.2%	
222001 Telecommunications	1,600	501	31.3%	
224002 General Supply of Goods and Services	600	180	30.0%	
227001 Travel Inland	19,648	3,490	17.8%	
Wage Rec't:	47,185	Wage Rec't: 22,603	Wage Rec't: 47.9%	
Non Wage Rec't:	28,648	Non Wage Rec't: 7,663	Non Wage Rec't: 26.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	75,833	Total 30,266	Total 39.9%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0	Understaffing in the department, Inadequate office space, Inadequate facilities like computers and vehicles.
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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2. Finance

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 and submitted the Final Accounts.
Participated in tad

Expenditure

263102 LG Unconditional grants(current)	147,984		40,533		27.4%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	147,984	Non Wage Rec't:	40,533	Non Wage Rec't:	27.4%
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	40,533	Total	27.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration 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 mobilisati	0	General fall in local revenue collections led to underperformance of the department
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Expenditure

211103 Allowances	62,520	16,143	25.8%
227001 Travel Inland	37,315	26,752	71.7%
227004 Fuel, Lubricants and Oils	8,630	2,341	27.1%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	108,465	<i>Non Wage Rec't:</i>	45,236	<i>Non Wage Rec't:</i>	41.7%
<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	108,465	Total	45,236	Total	41.7%

Output: LG procurement management services

0 NA

Non Standard Outputs: All works, supplies and services tenders awarded for both the Municipality and the Divisions.
Contracts committee sitting allowances paid

Expenditure

<i>211103 Allowances</i>	8,750		4,424		50.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,750	<i>Non Wage Rec't:</i>	4,424	<i>Non Wage Rec't:</i>	50.6%
<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	8,750	Total	4,424	Total	50.6%

Output: LG Political and executive oversight

0

There is a general problem of low Local revenue

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 iel meeting per committee held and made Recommendation and initiation of policies, programmes and Municipal Plans in time for approval.
Monitoring of projects and programmes

Expenditure

<i>211101 General Staff Salaries</i>	37,440		14,400		38.5%
<i>211103 Allowances</i>	34,020		17,080		50.2%
<i>213001 Medical Expenses(To Employees)</i>	1,200		480		40.0%
<i>222001 Telecommunications</i>	7,200		2,905		40.3%
<i>223005 Electricity</i>	1,920		1,147		59.7%
<i>223006 Water</i>	960		546		56.9%
<i>227001 Travel Inland</i>	43,048		26,436		61.4%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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3. Statutory Bodies

Wage Rec't:	37,440	Wage Rec't:	14,400	Wage Rec't:	38.5%
Non Wage Rec't:	88,348	Non Wage Rec't:	48,594	Non Wage Rec't:	55.0%
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	125,788	Total	62,994	Total	50.1%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Inadequate funding and facilities
	Held executive meetings, Committee meetings, and Council meetings. Monitored Division projects Passed council resolutions.		

Expenditure

263102 LG Unconditional grants(current)	212,723		83,063		39.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	212,723	Non Wage Rec't:	83,063	Non Wage Rec't:	39.0%
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	212,723	Total	83,063	Total	39.0%

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

Expenditure

263329 NAADS	192,573	119,493	62.1%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	150,611	Non Wage Rec't:	93,710	Non Wage Rec't:	62.2%
Domestic Dev't:	41,962	Domestic Dev't:	25,783	Domestic Dev't:	61.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	192,573	Total	119,493	Total	62.1%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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4. Production and Marketing

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)	2023 (2023 Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality that is Kakoba, Kamukuzi and Nyamitanga)	25.29	The department is understaffed with only one staff
No of businesses inspected for compliance to the law	8000 (All businesses inspected in the three divisions for licencing)	(2023 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)	(One trade sensitization meeting held at Mbarara municipal headquarters)		
No of awareness radio shows participated in	4 (1 radio show held per quarter)	2 (2 Talk shows held at the vision radio station)	50.00	
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		6,776		53.5%
211103 Allowances	1,500		579		38.6%
222001 Telecommunications	2,760		690		25.0%
227001 Travel Inland	14,919		1,785		12.0%
Wage Rec't:	12,670	Wage Rec't:	6,776	Wage Rec't:	53.5%
Non Wage Rec't:	19,179	Non Wage Rec't:	3,054	Non Wage Rec't:	15.9%
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	31.848	Total	9.830	Total	30.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Understaffing in the Municipal Public health centers,workoverload,low pay and low morale. Inadequate workspace, lack of staff accommodation and Inadequate IPF for PHC Wage.

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

2 planning meetings held at Mbarara Municipal Council hall to discuss the delivery of health services in the municipality as planned. .Quarter I and 2 Workplans developed and implemented. One support supervision by municipal Health Team and two supervisory a

Expenditure

224002 General Supply of Goods and Services

111,594

9,660

8.7%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

224003 Classified Expenditure	1,000	240	24.0%	
227001 Travel Inland	55,747	13,101	23.5%	
211101 General Staff Salaries	281,498	139,036	49.4%	
211103 Allowances	9,800	93	0.9%	
213001 Medical Expenses(To Employees)	4,000	1,680	42.0%	
222001 Telecommunications	4,800	1,080	22.5%	
Wage Rec't:	281,498	Wage Rec't: 139,036	Wage Rec't: 49.4%	
Non Wage Rec't:	201,221	Non Wage Rec't: 25,854	Non Wage Rec't: 12.8%	
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	482,719	Total 164,891	Total 34.2%	

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 39 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.)	64 (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.)	50.00	
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.)	65292 (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.)	46.64	
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.)	74 (Mbarara Municipal Council HC IV. We expect the number of deliveries to increase.)	49.33	

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	80 (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	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.)	1919 (Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC I)	45.69	
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.)	74 (Mbarara Municipal Council HC IV. Only deliverig mothers are admitted. We expect the number of deliveries to increase.)	49.33	
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.	Two Quaerterly water quality surveillance carried out inKakoba, Kamukuzi and Nyamitanga divisions. Analyzed 323 water samples.		

Expenditure

263104 Transfers to other gov't units(current)	40,146	17,882	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,146	17,882	44.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,146	17,882	44.5%

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	165,067	38.7%
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	426,393	Non Wage Rec't:	165,067	Non Wage Rec't:	38.7%
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	165,067	Total	38.5%

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.)	392 (385 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.)	100.00	Some 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.
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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 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		

Expenditure

211101 General Staff Salaries	1,650,155	848,255	51.4%
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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6. Education

<i>Wage Rec't:</i>	1,650,155	<i>Wage Rec't:</i>	848,255	<i>Wage Rec't:</i>	51.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,650,155	Total	848,255	Total	51.4%

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 Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	2392 (2392 candidates sat for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	85.43	The pupils are not evenly distributed in all the schools. Some schools have many while other have very few due to different performances.
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	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 are expected in January 2013)	.00	
No. of student drop-outs	0 (No drop out is expected)	0 (No drop out reported)	0	

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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.)

Non Standard Outputs:

22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)

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

Expenditure

263104 Transfers to other gov't units(current) 104,235 63,235 60.7%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	104,237	Non Wage Rec't:	63,235	Non Wage Rec't:	60.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,237	Total	63,235	Total	60.7%

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		8,631		19.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,347	Non Wage Rec't:	8,631	Non Wage Rec't:	19.9%
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	43,347	Total	8,631	Total	19.9%

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.)	1345 (1345 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.)	107.60	The number of teachers still low and this affects the performance. Parents are forced to employ extra teachers at a cost in government schools.
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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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 (Exam results due in February)	.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 staff to be 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 accessed the payroll, 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	1,192,191	48.4%
Wage Rec't:	2,463,572	1,192,191	48.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,463,572	1,192,191	48.4%

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 5 USE Sec schools of; Mbarara Sec, Nyamitanga	18.96	Kamukuzi Division has no government
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>sec, Ngabo Academy, Mbarara Army Barracks and Mbarara College)</p> <p>Payment of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT) and Mbarara Army Boarding (GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo Academy in Kamukuzi ward Kamukuzi Division</p> <p>5 USE schools effectively supervised in the proper use and accountability of USE funds</p>	<p>sec, Ngabo Academy, Mbarara Army Barracks and Mbarara College)</p> <p>Payment of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT) and Mbarara Army Boarding (GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo</p>		<p>aided secondary school. It has become difficult to control standards</p>
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Expenditure

263104 Transfers to other gov't units(current)	435,270	290,180	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	435,270	290,180	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	435,270	290,180	66.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	323 (325 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	323 (323 students in one tertiary institute at Nyamitanga in Katete ward Nyamitanga Division)	100.00	The institute facilities limit the number of learners. There is need for expansion.
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	
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	82,718	49.2%
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	168,273	Wage Rec't:	82,718	Wage Rec't:	49.2%
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	82,718	Total	49.2%

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	The works are in progress	0	The funding is limited, it will take more years to complete the structures.
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Expenditure

231001 Non-Residential Buildings	267,022	124,946	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	267,022	124,946	46.8%
Donor Dev't:		0	0.0%
Total	267,022	Total 124,946	Total 46.8%

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. Prepared Municipal term 2 & 3 exams for P4-P7 pupils. organised music competitions from grassroute to national level festivals. Organised sports in schools	0	Most schools do not participate in music and sports due to insufficient facilities.
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Expenditure

211101 General Staff Salaries	27,446	5,705	20.8%
211103 Allowances	2,300	2,921	127.0%
221002 Workshops and Seminars	2,250	1,708	75.9%
221011 Printing, Stationery, Photocopying and Binding	57,166	10,368	18.1%
222001 Telecommunications	4,880	790	16.2%
224002 General Supply of Goods and Services	46,000	21,792	47.4%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	31,160	7,301	23.4%	
282103 Scholarships and related costs	3,300	700	21.2%	
Wage Rec't:	27,446	Wage Rec't: 5,705	Wage Rec't: 20.8%	
Non Wage Rec't:	149,356	Non Wage Rec't: 45,580	Non Wage Rec't: 30.5%	
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	176,802	Total 51,285	Total 29.0%	

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 2 times since the start of the financial year.)	100.00	The number of inspectors is still low compared to the number of schools. Some of the schools are too poor to implement all the recommendations.
No. of tertiary institutions inspected in quarter	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division were inspected twice since the beginning of the FY)	100.00	
No. of inspection reports provided to Council	3 (Three reports are to be provided to Council ie one per term)	2 (2 reports were provided to council since the beginning of the FY)	66.67	
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 4 times since the start of the financial year)	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 twice since the FY begun.		

Expenditure

211103 Allowances	6,000	2,347	39.1%	
227004 Fuel, Lubricants and Oils	3,752	2,257	60.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,752	Non Wage Rec't: 4,604	Non Wage Rec't: 47.2%	
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	9,752	Total 4,604	Total 47.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries 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 Garbage composting 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 Training w	0	Delayed release of money by URF
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Expenditure

211101 General Staff Salaries	48,935		25,839		52.8%
211103 Allowances	10,300		5,975		58.0%
222001 Telecommunications	9,560		1,594		16.7%
223005 Electricity	13,000		5,406		41.6%
223006 Water	4,000		1,871		46.8%
224002 General Supply of Goods and Services	89,864		25,058		27.9%
225001 Consultancy Services- Short-term	60,000		5,665		9.4%
227001 Travel Inland	52,906		14,343		27.1%
Wage Rec't:	48,935	Wage Rec't:	25,839	Wage Rec't:	52.8%
Non Wage Rec't:	248,630	Non Wage Rec't:	59,911	Non Wage Rec't:	24.1%
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	297,565	Total	85,750	Total	28.8%

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)	0 (Work to be done in Q3 and Q4)	.00	Funding problems
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Tarmacking Akiiki Nyabongo rd 0.6km
Tarmacking and drainage works on Buremba road 0.3 km
Tarmacking Major Victor Bwana rd 2km)

Non Standard Outputs: Street lighting 0.4km Work not yet done
Land scaping and tree planting along roads 0.6km

Expenditure

263202 LG Unconditional grants(capital)	62,746	26,619	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,746	26,619	42.4%
Donor Dev't:		0	0.0%
Total	62,746	26,619	42.4%

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 (Not yet done)	.00	more workers recruited
Length in Km of District roads routinely maintained	11 (Routine maintenance of paved roads 10.74km)	7 (7km of paved roads within the municipality maintained)	63.64	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	District road committee meetings Supervision Allowances Maintenance of road equipment	1 District road committee meeting conducted Supervision Allowances of Council projects paid 3 road equipment Maintained		

Expenditure

263312 Conditional transfers to Road Maintenance	713,069	55,147	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	713,069	55,147	7.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	713,069	55,147	7.7%

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Maintenance of gravel and earth roads in the Divisions.

motorable.

Opening of new roads

Control of buildings constructions to reduce illegal developments.

Expenditure

263312 Conditional transfers to Road Maintenance 314,447 97,726 31.1%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,732	Non Wage Rec't:	6,787	Non Wage Rec't:	46.1%
Domestic Dev't:	299,715	Domestic Dev't:	90,939	Domestic Dev't:	30.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	314,447	Total	97,726	Total	31.1%

3. Capital Purchases

Output: Other Capital

0 Funding gap

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

work to be done in Q3

Expenditure

231007 Other Structures 22,629 4,355 19.2%

Wage Rec't:	0	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:	4,355	Domestic Dev't:	12.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,329	Total	4,355	Total	12.3%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

0 lack of local revenue

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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7a. Roads and Engineering

Non Standard Outputs:	Payment of allowances to 11 staff in the department Purchase of 8 overalls Purchase of 8 pairs of gloves Purchase of 8 pairs gumboots Purchase of 8 pairs jungle boots Purchase of 4 helmets Repairs and maintenance of 8 Council's vehicles	Allowances to 11 staff in the department paid 8 Council's vehicles
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Expenditure

211101 General Staff Salaries	9,008		3,313		36.8%
211103 Allowances	13,200		160		1.2%
227001 Travel Inland	20,928		1,740		8.3%
227004 Fuel, Lubricants and Oils	4,947		6,669		134.8%
228002 Maintenance - Vehicles	113,300		7,736		6.8%
Wage Rec't:	9,008	Wage Rec't:	3,313	Wage Rec't:	36.8%
Non Wage Rec't:	155,435	Non Wage Rec't:	16,304	Non Wage Rec't:	10.5%
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	164,443	Total	19,617	Total	11.9%

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	No work done yet	0	Funding gaps
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Expenditure

231006 Furniture and Fixtures	1,900	547	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,900	547	28.8%
Donor Dev't:		0	0.0%
Total	1,900	547	28.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: District Natural Resource Management

Non Standard Outputs:	NA	N/A	0	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 charges paid, Radio talk shows held, Community sensitisation and mobilisation done, 1 desktop computer purchased. Travel inland paid for	N/A	0	Limited funding.
<i>Expenditure</i>				
211101 General Staff Salaries	30,179	15,576		51.6%
211103 Allowances	2,640	960		36.4%
222001 Telecommunications	6,400	988		15.4%
224002 General Supply of Goods and Services	4,600	3,649		79.3%
227001 Travel Inland	34,367	4,570		13.3%
221001 Advertising and Public Relations	13,800	807		5.8%

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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9. Community Based Services

Wage Rec't:	30,179	Wage Rec't:	15,576	Wage Rec't:	51.6%
Non Wage Rec't:	64,807	Non Wage Rec't:	10,974	Non Wage Rec't:	16.9%
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	26,550	Total	28.0%

Output: Adult Learning

No. FAL Learners Trained	3877 (learners trained - 1580 in Kakoba, 1326 in Kamukuzi and 971 in Nyamitanga, 4 review and training meeting held at the centre. 2 sets of profficiency exams for learners prepared. World litreny day to be celebrated. 4 quarterly field supervision and monitoring for all classes in the 3 Divisions Procuring 10 blackboards and other materials for classes.)	411 (23 classes with 411 learners from the three Divisions involved in celebrating the world literacy day. Learners displayed the items they produce in their classes but also participated in reading competition.)	10.60	Limited funding. Low turn up of illitrate males in the programme . Few staff to supervise all the classes effectively.
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Non Standard Outputs: NA N/A

Expenditure

221002 Workshops and Seminars	1,176	1,492	126.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,766	1,492	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,766	1,492	39.6%

Output: Support to Public Libraries

Non Standard Outputs:	Public library books are maintained, National book week function held.	N/A	0	limited funds. All the allocated funds from local revenue were used to organise the Library. Need for enough space to accomodate the increasing number of readers. Need for staff to supervise the ever increasing number of readers and use of books .
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Expenditure

221007 Books, Periodicals and Newspapers	1,150	2,890	251.3%
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,150	Non Wage Rec't:	2,890	Non Wage Rec't:	251.3%
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	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	2 workshops conducted so far to empower leaders on the knowlegde of gender and discrimination.	0	Gender based violence is an alarming issue in the Municipality. Thus there is need to conduct even more sensitisation meetings to equip communities to fight GBV.
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Expenditure

224002 General Supply of Goods and Services	3,500	3,302	94.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,500	Non Wage Rec't: 3,302	Non Wage Rec't: 94.3%
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	3,500	Total 3,302	Total 94.3%

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.)	2 (65 Youths from the three Divisions of the Municipality trained in group dynamics and team building.)	4.00	few staff and limited funds.
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

N/A

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.

Expenditure

211103 Allowances	1,500	810	54.0%
224002 General Supply of Goods and Services	5,242	1,353	25.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 6,742		<i>Non Wage Rec't:</i> 2,163	<i>Non Wage Rec't:</i> 32.1%
<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 6,742		Total 2,163	Total 32.1%

Output: Support to Youth Councils

No. of Youth councils supported: 4 (Youth council empowered to carry out youth activities in the municipality.)

2 (2 youth councils held so far. 6 youth groups in the 6 wards of the Municipality monitored and recommendations made.)

50.00

Limited funds.

Non Standard Outputs: N/A

N/A

Expenditure

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

2 (one review meeting held for Disability council.)

20.00

World Disability not attend in Kisoro District because it was postponed. Limited funds to support all activities engaged in by Persons

One World PWDs celebrations

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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9. Community Based Services

to be held with Disability.
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
2 PWDs groups identified from the two wards of the municipality that is Nyamityobora ward and Kamukuzi ward recommended to benefit from PWD special grant.

Expenditure

224002 General Supply of Goods and Services	10,173	300	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,883	300	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,883	300	2.8%

Output: Work based inspections

Non Standard Outputs: 100 Workplaces inspected and registered in the Municipality. 35 workplaces inspected and 18 labour disputes settled. 0 limited funding and few staff to handle all labour disputes in the urban area.

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

Expenditure

263309 Conditional transfers to Community Development Salaries	66,569	6,208	9.3%
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,645	Non Wage Rec't:	6,208	Non Wage Rec't:	16.5%
Domestic Dev't:	28,924	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,569	Total	6,208	Total	9.3%

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	implemented projects under Transforming Settlement of the Urban poor of Uganda- TSUPU and paid the first certificates on maintainance of the Biafra and lower cell anti-malaria channels, extension of electricity to Lubiri, maintainance of Kiswahili water s	0	Wet season affected the implementation of some projects especially the roads like the opening of Biafra- Baguma lane and Bishop Kakubi close 11. These projects were situated in the water logged areas.
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Expenditure

231007 Other Structures	152,847	44,571	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	152,847	44,571	29.2%
Total	152,847	44,571	29.2%

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

0	Revenue collection level was low due problems in the taxi parking fees collection where the taxi park collection tender was stopped.
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Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	-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 staff salaries and allowances at Mbarara municipal council -Payment of telephone charges -Travel in land paid for -Data on washing bays collected from the centra business area of Mbarara town -Computers maintained and repaired
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Expenditure

211101 General Staff Salaries	19,839		11,939		60.2%
211103 Allowances	9,000		1,232		13.7%
221008 Computer Supplies and IT Services	7,000		2,125		30.4%
222001 Telecommunications	4,440		643		14.5%
227001 Travel Inland	18,420		5,870		31.9%
Wage Rec't:	19,839	Wage Rec't:	11,939	Wage Rec't:	60.2%
Non Wage Rec't:	38,860	Non Wage Rec't:	9,870	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,699	Total	21,810	Total	37.2%

Output: Statistical data collection

0 NA

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.	NA
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Expenditure

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

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
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10. Planning

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 for the 2 quarters prepared and paid	0	Staffing problem and financial constraint facing the local government limited our ability to execute our tasks as per plan
	-Quarterly internal audit reports prepared and submitted to council. One report per quarter	1 Final and 1 draft repts made and submitted		
	-Special audit reports made and submitted to the relevant organ. Atleast two reports per quarter	1 special audit report made and submitted		

Expenditure

227001 Travel Inland	20,756		5,058		24.4%
211101 General Staff Salaries	17,954		9,932		55.3%
211103 Allowances	3,060		1,974		64.5%
221008 Computer Supplies and IT Services	2,000		2,450		122.5%
222001 Telecommunications	4,440		372		8.4%
Wage Rec't:	17,954	Wage Rec't:	9,932	Wage Rec't:	55.3%
Non Wage Rec't:	31,056	Non Wage Rec't:	9,854	Non Wage Rec't:	31.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,010	Total	19,787	Total	40.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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
	<i>Wage Rec't:</i> 5,050,472	<i>Wage Rec't:</i> 2,488,182	<i>Wage Rec't:</i> 49.3%	
	<i>Non Wage Rec't:</i> 5,268,547	<i>Non Wage Rec't:</i> 1,748,943	<i>Non Wage Rec't:</i> 33.2%	
	<i>Domestic Dev't:</i> 770,759	<i>Domestic Dev't:</i> 279,071	<i>Domestic Dev't:</i> 36.2%	
	<i>Donor Dev't:</i> 152,847	<i>Donor Dev't:</i> 44,571	<i>Donor Dev't:</i> 29.2%	
	Total 11,242,626	Total 4,560,767	Total 40.6%	

Vote: 761 Mbarara Muninicipal Council 2012/13 Quarter 2

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	925,788
Sector: Agriculture				77,184	34,649
LG Function: Agricultural Advisory Services				60,134	34,649
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				60,134	34,649
LCII: Kakoba ward				60,134	34,649
Item: 263329 NAADS					
Kakoba Division	Kakoba Division Hqtrs	Conditional Grant for NAADS	N/A	60,134	34,649
			(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	137,927
LG Function: District, Urban and Community Access Roads				640,268	137,927
<i>Capital Purchases</i>					
Output: Other Capital				13,935	4,355
LCII: Not Specified				10,000	4,355
Item: 231007 Other Structures					
Physical Planning	In all the Divisions	Locally Raised Revenues	Completed	10,000	4,355
LCII: Kakoba ward				3,935	0
Item: 231007 Other Structures					
Extension of water to Kenkombe Abattoir	Rwentondo Cell	Locally Raised Revenues	Works Underway	3,935	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				62,746	26,619
LCII: Kakoba ward				62,746	26,619
Item: 263202 LG Unconditional grants(capital)					
Tarmacking Banyu Road (0.4kms)	Kisenyi Cell	LGMSD (Former LGDP)	N/A	62,746	26,619
			(Works underway)		
Output: District Roads Maintainence (URF)				334,387	50,957
LCII: Kakoba ward				58,000	740
Item: 263312 Conditional transfers to Road Maintenance					

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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	925,788
Routine Maintenance of unpaved roads	All Divisions	Other Transfers from Central Government	N/A	58,000	740
LCII: Not Specified				189,387	50,217
Item: 263312 Conditional transfers to Road Maintenance					
Routine Maintenance of paved roads	All Divisions	Other Transfers from Central Government	N/A	189,387	50,217
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	55,996
LCII: Kakoba ward				229,200	55,996
Item: 263312 Conditional transfers to Road Maintenance					
Kakoba Division	Kakoba Division	LGMSD (Former LGDP)	N/A	36,879	17,506
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	182,618	34,195
			(Under procurement)		
Kakoba Division	Kakoba Division	Urban Unconditional Grant - Non Wage	N/A	9,703	4,295
			(Works underway)		
Sector: Education				709,752	345,476
LG Function: Pre-Primary and Primary Education				157,796	30,574
<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					

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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	925,788
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	22,744
LCII: Kakoba ward				34,116	22,744
Item: 263104 Transfers to other gov't units(current)					
Kakoba Muslim Ps	Kakoba Central	UPE	N/A	3,971	2,647
Nyamityobora Ps	Upper cell	UPE	N/A	3,188	2,125
Bishop Stuart Demo Ps	NTC	UPE	N/A	3,922	2,614
Mbarara Municipal Ps	Kiswahiri	UPE	N/A	14,492	9,661
Mbarara Army PS	Rubiri	UPE	N/A	5,941	3,961
Madrasat Hamuza Ps	Kisenyi	UPE	N/A	2,603	1,735
Output: Multi sectoral Transfers to Lower Local Governments				30,900	7,830
LCII: Kakoba ward				30,900	7,830
Item: 263311 Conditional transfers to Primary Education					
Kakoba Division	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	1,559	690
			(Works underway)		
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	29,341	7,140
			(Works underway)		
LG Function: Secondary Education				284,934	189,956
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				284,934	189,956
LCII: Nyamityobora ward				284,934	189,956
Item: 263104 Transfers to other gov't units(current)					
Mbarara Army Boarding	Rubiri Cell	Conditional Grant to Secondary Education	N/A	171,687	114,458
Mbarara Secondary	Upper Cell	Conditional Grant to Secondary Education	N/A	113,247	75,498
LG Function: Skills Development				267,022	124,946
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				267,022	124,946
LCII: Kakoba ward				267,022	124,946
Item: 231001 Non-Residential Buildings					

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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	925,788
Construction of workshops at Manjhi Memorial Academy	Rugazi	SFG	Works Underway	267,022	124,946
(45% work done)					
Sector: Health				319,758	113,732
LG Function: Primary Healthcare				319,758	113,732
<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	2,817
LCII: Kakoba ward				6,036	2,817
Item: 263104 Transfers to other gov't units(current)					
Nyamityobora HC II	Nyamityobora	Conditional Grant to PHC- Non wage	N/A	2,012	939
Kakoba Health centre III	Kakoba Central cell	Conditional Grant to PHC- Non wage	N/A	4,024	1,878
Output: Multi sectoral Transfers to Lower Local Governments				255,136	110,915
LCII: Kakoba ward				254,136	110,915
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	5,698
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	240,264	105,218
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	47,454
LG Function: Community Mobilisation and Empowerment				184,413	47,454
<i>Capital Purchases</i>					
Output: Other Capital				152,847	44,571

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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	925,788
LCII: Kakoba ward				152,847	44,571
Item: 231007 Other Structures					
TSUPU Community Projects	Different area of the town	TSUPU	Works Underway	152,847	44,571
			(Almost complete)		
<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	184,667
LG Function: Local Police and Prisons				550,749	184,667
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				550,749	184,667
LCII: Kakoba ward				550,749	184,667
Item: 263102 LG Unconditional grants(current)					
Kakoba Division	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	9,076	4,539
			(Works under way)		
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	541,673	180,128
			(Works under way)		
Sector: Public Sector Management				110,262	41,573
LG Function: Local Statutory Bodies				110,262	41,573
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				110,262	41,573
LCII: Kakoba ward				110,262	41,573
Item: 263102 LG Unconditional grants(current)					
Kakoba Division	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	5,563	2,462
			(Works underway)		
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	104,699	39,111
			(Works underway)		
Sector: Accountability				68,633	20,310
LG Function: Financial Management and Accountability(LG)				68,633	20,310
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				68,633	20,310
LCII: Kakoba ward				68,633	20,310

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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	925,788
Item: 263102 LG Unconditional grants(current)					
Kakoba Division	Kakoba Division Hqtrs	Locally Raised Revenues	N/A	65,170	18,778
Kakoba Division	Kakoba Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	3,463	1,533

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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	331,140
Sector: Agriculture				61,609	49,896
LG Function: Agricultural Advisory Services				61,609	49,896
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				61,609	49,896
LCII: Kamukuzi ward				61,609	49,896
Item: 263329 NAADS					
Kamukuzi Division	Kamukuzi Division Hqtrs	Conditional Grant for NAADS	N/A	61,609	49,896
			(Works under way)		
Sector: Works and Transport				506,383	23,240
LG Function: District, Urban and Community Access Roads				437,619	22,694
<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	2,804
LCII: Kamukuzi ward				366,550	2,804
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	1,500
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	19,890
LCII: Kamukuzi ward				59,675	19,890
Item: 263312 Conditional transfers to Road Maintenance					
Kamukuzi Division	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	4,247	1,916
			(Works underway)		
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	25,942	5,949

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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	331,140
Kamukuzi Division	Kamukuzi Division Hqtrs	LGMSD (Former LGDP)	N/A	29,486	12,024
			(Under procurement)		
<i>LG Function: District Engineering Services</i>				68,764	547
<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	547
LCII: Kamukuzi ward				1,900	547
Item: 231006 Furniture and Fixtures					
Office furniture	Municipal Council Offices	Local Revenue	Completed	1,900	547
Sector: Education				189,554	78,542
<i>LG Function: Pre-Primary and Primary Education</i>				104,472	22,654
<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	22,093

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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	331,140
LCII: Kamukuzi ward				25,537	10,769
Item: 263104 Transfers to other gov't units(current)					
Mbarara Parents Ps	Rwebikona	UPE	N/A	6,019	4,013
Pentecostal Ps	Kakiika	UPE	N/A	2,512	1,675
Uganda Martyrs Ps	Boma	UPE	N/A	7,622	5,081
Uganda National Examinations Board	Headquarters	Non UPE Candidates	N/A	9,384	0
LCII: Ruharo ward				16,987	11,324
Item: 263104 Transfers to other gov't units(current)					
Boma Ps	Boma	UPE	N/A	2,768	1,845
Nkokonjeru Ps	Nkokonjeru	UPE	N/A	2,215	1,477
Ruharo Muslim Ps	Mbaguta	UPE	N/A	2,323	1,548
Mbarara Mixed Ps	Mbarara High School	UPE	N/A	3,497	2,331
Mbarara Junior Ps	Mbarara High School	UPE	N/A	6,184	4,123
Output: Multi sectoral Transfers to Lower Local Governments				9,948	561
LCII: Kamukuzi ward				9,948	561
Item: 263311 Conditional transfers to Primary Education					
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	8,548	280
			(Works underway)		
Kamukuzi Division	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	1,400	280
			(Works underway)		
LG Function: Secondary Education				83,832	55,888
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,832	55,888
LCII: Kamukuzi ward				83,832	55,888
Item: 263104 Transfers to other gov't units(current)					
Ngabo Academy	Kamukuzi Cell	Conditional Grant to Secondary Education	N/A	68,472	45,648
Mbarara College	Kakiika Cell	Conditional Grant to Secondary Education	N/A	15,360	10,240
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					

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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	331,140
Purchase of Book shelf, office chair and office Desk	Boma	Local Revenue	Completed	1,250	0
Sector: Health				174,405	53,407
LG Function: Primary Healthcare				174,405	53,407
<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	12,248
LCII: Kamukuzi ward				28,073	12,248
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	6,615
Kamukuzi HC II	Kakiika	Conditional Grant to PHC- Non wage	N/A	2,012	939
Kamukuzi DMO HC II	District HQs	Conditional Grant to PHC- Non wage	N/A	2,012	939
Mbarara Health Centre IV	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	N/A	8,049	3,756
Output: Multi sectoral Transfers to Lower Local Governments				113,646	41,158
LCII: Kamukuzi ward				113,646	41,158
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Kamukuz Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	15,652	7,062
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	97,994	34,097
Sector: Social Development				19,005	2,981
LG Function: Community Mobilisation and Empowerment				19,005	2,981
<i>Capital Purchases</i>					

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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	331,140
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	2,981
LCII: Kamukuzi ward				17,855	2,981
Item: 263309 Conditional transfers to Community Development Salaries					
Kamukuzi Division	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	1,569	708
			(Works underway)		
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	9,585	2,273
			(Works underway)		
Kamukuzi Division	Kamukuzi Division Hqtrs	LGMSD (Former LGDP)	N/A	6,701	0
Sector: Justice, Law and Order				215,905	84,749
LG Function: Local Police and Prisons				215,905	84,749
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				215,905	84,749
LCII: Kamukuzi ward				200,274	77,345
Item: 263102 LG Unconditional grants(current)					
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	200,274	77,345
			(Works under way)		
LCII: Not Specified				15,631	7,403
Item: 263102 LG Unconditional grants(current)					
Kamukuzi Division	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	15,631	7,403
			(Works under way)		
Sector: Public Sector Management				69,183	24,372
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	24,315
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				61,433	24,315
LCII: Kamukuzi ward				61,433	24,315
Item: 263102 LG Unconditional grants(current)					

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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	331,140
Kamukuzi Division	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	8,644	3,900
			(Works underway)		
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	52,789	20,415
			(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	13,954
<i>LG Function: Financial Management and Accountability(LG)</i>				49,387	13,954
<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	13,954
LCII: Kamukuzi ward				47,387	13,954
Item: 263102 LG Unconditional grants(current)					
Kamukuzi Division	Kamukuzi Division Hqtrs	Locally Raised Revenues	N/A	40,720	10,946
Kamukuzi Division	Kamukuzi Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	6,667	3,008

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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	1,386
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	1,386
LG Function: District, Urban and Community Access Roads				22,132	1,386
<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	1,386
LCII: Not Specified				12,132	1,386
Item: 263312 Conditional transfers to Road Maintenance					
Administrative costs	Municipal Hqtrs	Other Transfers from Central Government	N/A	12,132	1,386

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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	198,652
Sector: Agriculture				70,830	34,948
LG Function: Agricultural Advisory Services				70,830	34,948
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				70,830	34,948
LCII: Katete ward				70,830	34,948
Item: 263329 NAADS					
Nyamitanga Division	Nyamitanga Division Hqtrs	Conditional Grant for NAADS	N/A	70,830	34,948
			(Works under way)		
Sector: Works and Transport				25,572	21,841
LG Function: District, Urban and Community Access Roads				25,572	21,841
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,572	21,841
LCII: Katete ward				25,572	21,841
Item: 263312 Conditional transfers to Road Maintenance					
Nyamitanga Division	Nyamitanga Division Hqtrs	Locally Raised Revenues	N/A	9,814	14,156
Nyamitanga Division	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	782	576
			(Works underway)		
Nyamitanga Division	Nyamitanga Division Hqtrs	LGMSD (Former LGDP)	N/A	14,976	7,109
			(Under procurement)		
Sector: Education				117,600	62,974
LG Function: Pre-Primary and Primary Education				51,096	18,638
<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	18,398
LCII: Katete ward				11,899	7,933
Item: 263104 Transfers to other gov't units(current)					
Kasenyi Ps	Nsikye	UPE	N/A	2,932	1,955
St. Mary's Katete Ps	Katete Central	UPE	N/A	3,493	2,329
Katete Ps	Katete Central	UPE	N/A	2,454	1,636
Nyamitanga Muslim Ps	Kitebero	UPE	N/A	3,019	2,013

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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	198,652
LCII: Ruti ward				15,698	10,466
Item: 263104 Transfers to other gov't units(current)					
St. Lawrence Ps	Nyamitanga	UPE	N/A	2,710	1,807
Ruti Muslim Ps	Rwizi	UPE	N/A	3,563	2,375
St. Aloysious Ps	Nyamitanga	UPE	N/A	5,974	3,983
St. Helens Ps	Nyamitanga	UPE	N/A	3,452	2,301
Output: Multi sectoral Transfers to Lower Local Governments				2,499	240
LCII: Katete ward				2,499	240
Item: 263311 Conditional transfers to Primary Education					
Nyamitanga Division	Nyamitanga Division	Urban Unconditional Grant - Non Wage	N/A	184	97
			(Works underway)		
Nyamitanga Division	Nyamitanga Division	Locally Raised Revenues	N/A	2,315	143
			(Works underway)		
LG Function: Secondary Education				66,504	44,336
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,504	44,336
LCII: Katete ward				66,504	44,336
Item: 263104 Transfers to other gov't units(current)					
Nyamitanga Secondary	Nyamitanga cell	Conditional Grant to Secondary Education	N/A	66,504	44,336
Sector: Health				85,647	15,810
LG Function: Primary Healthcare				85,647	15,810
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,036	2,817
LCII: Katete ward				4,024	1,878
Item: 263104 Transfers to other gov't units(current)					
Nyamitanga HC III	Karugangama	Conditional Grant to PHC - Non wage	N/A	4,024	1,878
LCII: Ruti ward				2,012	939
Item: 263104 Transfers to other gov't units(current)					
Ruti HC II	Ruti TC	Conditional Grant to PHC- Non wage	N/A	2,012	939
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Katete ward				20,000	0
Item: 263202 LG Unconditional grants(capital)					

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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	198,652
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	12,993
LCII: Katete ward				59,611	12,993
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	2,520
Nyamitanga Division	Nyamitanga Division Hqtrs	Locally Raised Revenues	N/A	55,213	10,473
Sector: Social Development				17,148	345
LG Function: Community Mobilisation and Empowerment				17,148	345
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,148	345
LCII: Katete ward				17,148	345
Item: 263309 Conditional transfers to Community Development Salaries					
Nyamitanga Division	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	792	345
			(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	39,291
LG Function: Local Police and Prisons				192,846	39,291
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				192,846	39,291
LCII: Katete ward				192,846	39,291
Item: 263102 LG Unconditional grants(current)					
Nyamitanga Division	Nyamitanga Division Hqtrs	Locally Raised Revenues	N/A	181,911	34,986
			(Works under way)		
Nyamitanga Division	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	10,935	4,305
			(Works under way)		
Sector: Public Sector Management				41,028	17,175
LG Function: Local Statutory Bodies				41,028	17,175
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				41,028	17,175
LCII: Katete ward				41,028	17,175
Item: 263102 LG Unconditional grants(current)					

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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	198,652
Nyamitanga	Nyamitanga Division Hqtrs	Locally Raised Revenues	N/A	38,001	15,626
			(Works underway)		
Nyamitanga Division	Nyamitanga Division Hqtrs	Urban Unconditional Grant - Non Wage	N/A	3,027	1,549
Sector: Accountability				31,964	6,269
LG Function: Financial Management and Accountability(LG)				31,964	6,269
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				31,964	6,269
LCII: Katete ward				31,964	6,269
Item: 263102 LG Unconditional grants(current)					
Nyamitanga Division	Nyamitanga Division	Locally Raised Revenues	N/A	29,605	5,068
Nyamitanga Division	Nyamitanga Division	Urban Unconditional Grant - Non Wage	N/A	2,359	1,201

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Checklist for QUARTER 2 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

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Checklist for QUARTER 2 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