
Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:761 Mbarara Municipal Council for FY 2014/15. 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 Municipal Council

Date: 05/01/2015

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,578,143	700,600	20%
2a. Discretionary Government Transfers	1,510,962	366,167	24%
2b. Conditional Government Transfers	16,722,918	1,839,986	11%
2c. Other Government Transfers	4,366,138	3,282,362	75%
3. Local Development Grant	227,031	56,758	25%
4. Donor Funding	198,376	199,070	100%
Total Revenues	26,603,568	6,444,942	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,487,066	566,422	369,135	23%	15%	65%
2 Finance	600,906	152,724	150,120	25%	25%	98%
3 Statutory Bodies	520,805	81,861	80,635	16%	15%	99%
4 Production and Marketing	147,129	31,168	10,985	21%	7%	35%
5 Health	1,261,112	274,630	222,242	22%	18%	81%
6 Education	12,335,308	1,729,688	1,664,891	14%	13%	96%
7a Roads and Engineering	8,539,221	3,397,974	210,811	40%	2%	6%
7b Water	0	0	0	0%	0%	1%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	570,369	284,518	55,457	50%	10%	19%
10 Planning	79,046	14,844	8,114	19%	10%	55%
11 Internal Audit	62,606	15,255	13,847	24%	22%	91%
Grand Total	26,603,568	6,549,084	2,786,236	25%	10%	43%
Wage Rec't:	12,316,840	1,684,306	1,684,306	14%	14%	100%
Non Wage Rec't:	6,277,405	1,522,382	1,010,800	24%	16%	66%
Domestic Dev't	7,810,946	3,143,327	91,130	40%	1%	3%
Donor Dev't	198,376	199,070	0	100%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

In the first quarter of FY 2014/15, the Local Government received a sum of UGX.6.44bn in the general fund account, cumulated from the six main sources of revenues under the LG. These included Local Revenues which performed at 20%, discretionary grants at 24%, conditional grants at 11%, other Government transfers at 75%, Local Development grant at 25% and Donor funding 100% of the total approved budgets. Therefore providing an average performance of 24% of the approved budget. There was a relatively low performance in revenues from conditional Government transfers due to USMID conditional grants which were not released in the quarter as per the budget. Specifically, funds budgeted under infrastructural Development whose funds were not released by the responsible institutions during the first quarter, affected the performance on this vote. It should be further noted that, Local Revenues did not perform as expected with some

Vote: 761 Mbarara Municipal Council **2014/15 Quarter 1**

Summary: Overview of Revenues and Expenditures

sources like business licenses performing at 7% because of the poor season, while others like occupation permits, animal & crop husbandry among others performing at 1% and 4% respectively of the approved budget. Overall, all direct central government transfers performed as expected averaging between 25% of the approved budget.

Of the amount that was received, all the funds UGX.6,444,942,000/= received by the Local Government were transferred to the departmental operational accounts with some departments like Administration Education and Finance performing at 23%, 25% and 14% respectively, this is because, these departments deliver largely recurrent activities while other departments like roads and engineering performed at 40% because of the USMID funds for road projects which were released in Q4 of the previous Financial year and the funds were not utilised because the projects are just at procurement stage. The departments further went ahead to cumulatively spend UGX 2,786,236,000 leaving a balance of UGX.3,790,920,000 which is meant for construction of roads in the municipality, implementation of TSUPU projects, construction of staff house at Nyamitanga HC III, renovation of six primary school classrooms in kamukuzi division, monitoring and evaluation and supervision of council projects all of which will be done in second quarter.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,578,143	700,600	20%
Other Fees and Charges	124,784	59,860	48%
Advertisements/Billboards	20,500	10,018	49%
Land Fees	17,800	7,665	43%
Local Hotel Tax	58,499	7,709	13%
Local Service tax	220,871	121,112	55%
Market/Gate Charges	563,673	90,567	16%
Occupational Permits	17,000	100	1%
Inspection Fees	104,151	18,421	18%
Park Fees	1,200,030	236,041	20%
Property related Duties/Fees	519,983	89,138	17%
Unspent balances – Locally Raised Revenues	6,840	8,411	123%
Animal & Crop Husbandry related levies	14,900	555	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	18,200	2,738	15%
Business licences	689,413	47,158	7%
Registration of Businesses	1,500	1,105	74%
2a. Discretionary Government Transfers	1,510,962	366,167	24%
Transfer of Urban Unconditional Grant - Wage	638,684	148,098	23%
Urban Unconditional Grant - Non Wage	872,278	218,069	25%
2b. Conditional Government Transfers	16,722,918	1,839,986	11%
Conditional Grant to Community Devt Assistants Non Wage	954	239	25%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Functional Adult Lit	3,766	942	25%
Conditional Grant to PAF monitoring	19,828	4,957	25%
Conditional Grant to PHC- Non wage	57,682	13,707	24%
Conditional Grant to PHC Salaries	632,061	141,013	22%
Conditional Grant to Primary Education	137,593	34,724	25%
Conditional Grant to Primary Salaries	5,258,823	549,126	10%
Conditional Grant to Secondary Education	670,286	166,023	25%
Conditional Grant to Secondary Salaries	5,323,270	759,505	14%
Conditional Grant to PHC - development	38,584	9,646	25%
Conditional Grant to Tertiary Salaries	414,151	87,005	21%
Conditional Grant to Women Youth and Disability Grant	3,436	859	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,115	5,400	9%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	19%
Conditional transfers to Special Grant for PWDs	7,173	1,793	25%
Uganda Support to Municipal Infrastructure Development (USMID)	3,815,113	0	0%
Conditional transfers to School Inspection Grant	14,368	3,592	25%
2c. Other Government Transfers	4,366,138	3,282,362	75%
Youth Livelihood fund	100,000	0	0%
MATIP	68,000	0	0%
Road Maintenance	1,210,569	303,062	25%
UNEB for PLE Exams	4,500	0	0%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Unspent balances – Other Government Transfers	2,983,068	2,979,300	100%
3. Local Development Grant	227,031	56,758	25%
LGMSD (Former LGDP)	227,031	56,758	25%
4. Donor Funding	198,376	199,070	100%
TSUPU	198,376	199,070	100%
Total Revenues	26,603,568	6,444,942	24%

(i) Cumulative Performance for Locally Raised Revenues

During the quarter, the Municipal council received UGX 700,600,000/= out of the 884,450,000/= that was planned for the FY. This represented a performance of 20% of the approved Budget. The bulk of these funds were collected from Land fees (43%), local service tax (55%), other fees and charges (48%), park fees (20%), Market/Gate charges (16%), Property related duties (17%) while other sources performed badly like occupation permits, (1%), animal & crop husbandry related levies (4%) etc., Although a number of strategies have been done to educate the masses of the type and the benefit of payment of some taxes, the implementation has not yielded much because of largely political interference by the Politicians who have continuously disagreed on the sources as well as the methodology of collection.

(ii) Cumulative Performance for Central Government Transfers

The LG has cumulatively received UGX. 5,744,342,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants, other Government transfers and Discretionary Grants. These have averagely performed at 25% of the Approved Budget.

(iii) Cumulative Performance for Donor Funding

The municipality received funds totaling to Shs 199,070,000 through the ministry of Lands, housing and urban development for community projects.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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>	1,648,315	434,841	26%	412,079	434,841	106%
Conditional Grant to PAF monitoring	5,996	1,499	25%	1,499	1,499	100%
Locally Raised Revenues	329,141	82,785	25%	82,285	82,785	101%
Multi-Sectoral Transfers to LLGs	1,033,935	284,479	28%	258,484	284,479	110%
Urban Unconditional Grant - Non Wage	61,563	15,391	25%	15,391	15,391	100%
Transfer of Urban Unconditional Grant - Wage	217,679	50,687	23%	54,420	50,687	93%
<i>Development Revenues</i>	838,751	131,581	16%	280,740	131,581	47%
Uganda Support to Municipal Infrastructure Developm	468,705	0	0%	117,176	0	0%
LGMSD (Former LGDP)	16,868	4,217	25%	4,217	4,217	100%
Locally Raised Revenues	67,182	12,796	19%	16,796	12,796	76%
Unspent balances – Other Government Transfers	284,206	114,568	40%	142,103	114,568	81%
Multi-Sectoral Transfers to LLGs	1,790	0	0%	448	0	0%
Total Revenues	2,487,066	566,422	23%	692,818	566,422	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,648,315	347,855	21%	412,079	347,855	84%
Wage	217,679	50,687	23%	54,420	50,687	93%
Non Wage	1,430,636	297,168	21%	357,659	297,168	83%
<i>Development Expenditure</i>	838,751	21,280	3%	280,740	21,280	8%
Domestic Development	838,751	21,280	3%	280,740	21,280	8%
Donor Development	0	0		0	0	
Total Expenditure	2,487,066	369,135	15%	692,818	369,135	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86,986	5%			
<i>Development Balances</i>		110,301	13%			
Domestic Development		110,301	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		197,287	8%			

The department has cumulatively received UGX.566,422,000/= representing 23% of the approved budget (UGX. 2,487,066,000) for the department. The departments were largely facilitated by funds from the Urban Unconditional grants and locally raised revenue which performance at 25% respectively. The department also had a total amount UGX. 284,479,000 that was released for and spent by the Lower local Governments under the department, this has been captured under the line of "multi-sectoral grants to LLGs in the revenues.

However, overall, the department has cumulatively spent UGX. 369,135,000 which is 15% of the approved budget of which 50.7m was on wages, 297.2m under Nonwage and 21.3m under domestic expenditures. Specifically in the first quarter UGX. 566,422, 000 was received and UGX. 369,135,000 was spent. The department continues to get a higher percentage (25%) allocation of Non-wage and (23%) allocation of wage to handle adhoc expenditures like legal costs, enforcement of tax payments and other costs that come from other departments on central government call. Other Government transfers performed at 40% and refers to USMID funds for capacity building for training staff in various disciplines and procurement of equipment to enable staff improve on performance and enhance on output in all departments and divisions.

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 1a: Administration

The rest of funds that remained unspent totaling to UGX.197,287,000/= is mainly USMID capacity building funds committed for training of staff and procurement of equipment like computers. Awaiting approval of the Work plan by Ministry of Lands

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	14	2
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of vehicles purchased	1	0
Function Cost (US\$ '000)	2,487,066	369,135
Cost of Workplan (US\$ '000):	2,487,066	369,135

During the quarter the department managed to carry out the Bord of survey exercise for the end of financial year 2013/2014,,handling of court issues,payment of subscription fees,monitoring of projects within the entire Municipality,sensitisation of stakeholders,submission of needs Assesment report and workplans for the f/y 2014/15. The department was also able to pay staff salaries for all Government employees in the municipality in the quarter. The department also facilitated executive committee meetings in the quarter, facilitated IFMS training of various staff in order to enhance its implementation in the municipal council and provided tea to all staff in various departments.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	600,906	152,724	25%	150,227	152,724	102%
Conditional Grant to PAF monitoring	3,051	763	25%	763	763	100%
Unspent balances – Locally Raised Revenues	6,840	1,710	25%	1,710	1,710	100%
Locally Raised Revenues	256,199	64,752	25%	64,050	64,752	101%
Multi-Sectoral Transfers to LLGs	173,527	47,320	27%	43,382	47,320	109%
Urban Unconditional Grant - Non Wage	26,472	6,618	25%	6,618	6,618	100%
Transfer of Urban Unconditional Grant - Wage	134,817	31,561	23%	33,704	31,561	94%
Total Revenues	600,906	152,724	25%	150,227	152,724	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	600,906	150,120	25%	150,227	150,120	100%
Wage	134,817	31,561	23%	33,704	31,561	94%
Non Wage	466,089	118,558	25%	116,522	118,558	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	600,906	150,120	25%	150,227	150,120	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,605	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,605	0%			

In the first quarter of FY 2014/15, the finance department received a cumulatively amount of UGX. 152,724,000/= representing a percentage of 25% of the approved budget (UGX. 600,906,000). This was derived from Local Revenues that performed at 25%, Urban Unconditional-non wage 25% and transfers to urban unconditional grant-wage 23%. This culminated into an expenditure of UGX 31.6m and UGX 118.6m on wages and Non-wage respectively. This was largely spent to implement revenue management activities ie ehancement of local revenue collection, which amounted to UGX. 700,600,000 which is 19.6% of the approved budget for the whole municipality.

During the quarter the department received UGX.152,724,000/= and spent UGX.150,120,000. Urban un-conditional grant represented a higher % of 25 due to revenue enhancement activities which were carried out during the quarter.

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

The rest of funds that remained unspent (UGX. 2,605,000) is meant for supervision of divisions and for servicing & the maintenance of the departmental account (Bank Charges) planned 2nd quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/06/2015	15/06/2015
Value of LG service tax collection	0	60555992
Value of Hotel Tax Collected		7709164
Value of Other Local Revenue Collections		647736556
Date of Approval of the Annual Workplan to the Council	15/08/2014	15/08/2014
Date for presenting draft Budget and Annual workplan to the Council		15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	600,906	150,120
Cost of Workplan (UShs '000):	600,906	150,120

The department managed to implement a number of outputs, its mandate to collect Local Revenue and implement financial management in the municipality, a number of accountability documents have been submitted to both the MoFPED and Auditor General's office. The Department has also managed to collect the budget value of LG Service Tax is UGX. 220,871,000 of which UGX. 121,112,000 has been realised hence a percentage of 54.8%, , Local Hotel Tax annual budget is UGX. 58,499,000, amounts realised so far is UGX. 7,709,000 hence a percentage of 13%. In general local revenue recorded 19.6% due to political interference within the Municipality and assessment exercise which was going on. Among the key activities carried within the quarter are Submission of monthly and quarterly reports to all relevant line ministries like LGMSDP, Financial statements, quarterly performance progressive reports, etc, preparation and submission of final form B for 2014/2015, monitoring of LLGS done, Assessment of tax payers and demand notes issued, mentoring of staff done, revenue mobilization and monitoring done, routine maintenance of equipment and purchase of loose tools like staplers ,production of revenue enhancement plan for 2014/15, production of final accounts for the financial year 2013/2014. However During the quarter UGX.139,399,000/= was allocated to department and UGX.136,794,000 was spent.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	520,805	81,861	16%	130,201	81,861	63%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	19%	9,734	7,488	77%
Conditional transfers to Councillors allowances and Ex	60,115	5,400	9%	15,029	5,400	36%
Locally Raised Revenues	153,033	25,300	17%	38,258	25,300	66%
Multi-Sectoral Transfers to LLGs	246,209	38,070	15%	61,552	38,070	62%
Urban Unconditional Grant - Non Wage	17,298	4,300	25%	4,324	4,300	99%
Total Revenues	520,805	81,861	16%	130,201	81,861	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	520,805	80,635	15%	130,201	80,635	62%
Wage	38,938	7,488	19%	9,734	7,488	77%
Non Wage	481,867	73,147	15%	120,467	73,147	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	520,805	80,635	15%	130,201	80,635	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,226	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,226	0%			

The department has cumulatively received UGX. 81,861, 000 in the quarter. This represents 16% of the approved budget (UGX. 520,805,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 80,635,000 which is 15 % of the approved budget. During the first quarter, UGX 81,861,000 was received and UGX 80,635,000 was spent.

However, conditional transfers to councillors allowances has performed below average (9%) because Ex-glacia for Quarter one was not received during the quarter and also, gratuity is paid in the last month of the financial year. These two reasons together with the poor performance in local revenue contributed to low out turn (16%) for the department.

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

The rest of funds that remain unspent (UGX. 1,226,000) is for monitoring of projects allowances and for servicing and maintenance of departmental bank accounts (as Bank Charges). There is need for additional funds to be got in 2nd quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	520,805	80,635
Cost of Workplan (UShs '000):	520,805	80,635

Under Statutory department, we have managed to approve council plans and budgets, committee meetings were held

Vote: 761 Mbarara Municipal Council **2014/15 Quarter 1**

Workplan 3: Statutory Bodies

during the quarter and we also discussed and completed the key activities that were planned. Monitoring of the completed and on-going projects within the quarter at both higher local government and lower local government was done. The department also managed to pay monthly salaries for political leaders during the quarter.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,229	11,968	18%	17,057	11,968	70%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	20,319	5,080	25%	5,080	5,080	100%
Multi-Sectoral Transfers to LLGs	4,105	1,000	24%	1,026	1,000	97%
Urban Unconditional Grant - Non Wage	9,883	2,250	23%	2,471	2,250	91%
Transfer of Urban Unconditional Grant - Wage	23,009	3,638	16%	5,752	3,638	63%
<i>Development Revenues</i>	78,900	19,200	24%	19,725	19,200	97%
Locally Raised Revenues	10,900	2,200	20%	2,725	2,200	81%
Other Transfers from Central Government	68,000	17,000	25%	17,000	17,000	100%
Total Revenues	147,129	31,168	21%	36,782	31,168	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,229	10,985	16%	17,057	10,985	64%
Wage	33,922	3,638	11%	8,480	3,638	43%
Non Wage	34,308	7,347	21%	8,577	7,347	86%
<i>Development Expenditure</i>	78,900	0	0%	19,725	0	0%
Domestic Development	78,900	0	0%	19,725	0	0%
Donor Development	0	0		0	0	
Total Expenditure	147,129	10,985	7%	36,782	10,985	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		983	1%			
<i>Development Balances</i>		19,200	24%			
Domestic Development		19,200	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,183	14%			

The department has cumulatively received UGX. 31,168,000, this represents 21% of the approved budget (UGX. 147,129,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 10,985,000 which is 7% of the approved budget. wage component took UGX.3.6m,UGX.7.3m was meant for non-wage. The department has a bigger unspent balance of UGX 20,183,000 due to MATIP Funds that have not yet been spent. Wage component performed below average at 11% because the statistician transferred services to another LG & has not been replaced.

During first quarter, UGX 30,642,000 was received and UGX 10,459,000 was spent.

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

The rest of the funds that remained unspent of UGX.20,183,000 is mainly MATIP funds which is programmed to be spent in the following quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	10,913	0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	8700	2015
No of businesses issued with trade licenses	8700	2015
A report on the nature of value addition support existing and needed	No	No
Function Cost (UShs '000)	136,216	10,985
Cost of Workplan (UShs '000):	147,129	10,985

The department has managed to implement a number of activities during the quarter ie ,Monitoring and sensitisation of co-operatives within the Municipality ,registration of Bussinesses within municipality ,Enforcement of payment of trading licenses , sensitisation ,as well as,formation, monitoring, supervising and Auditing of SACCOs all over the LG.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 5: Health

(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>	1,136,227	243,409	21%	284,057	243,409	86%
Conditional Grant to PHC Salaries	632,061	141,013	22%	158,015	141,013	89%
Conditional Grant to PHC- Non wage	57,682	13,707	24%	14,421	13,707	95%
Locally Raised Revenues	227,038	47,890	21%	56,759	47,890	84%
Multi-Sectoral Transfers to LLGs	169,686	28,400	17%	42,421	28,400	67%
Urban Unconditional Grant - Non Wage	49,760	12,400	25%	12,440	12,400	100%
<i>Development Revenues</i>	124,886	31,221	25%	31,221	31,221	100%
Conditional Grant to PHC - development	38,584	9,646	25%	9,646	9,646	100%
LGMSD (Former LGDP)	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	56,301	14,075	25%	14,075	14,075	100%
Total Revenues	1,261,112	274,630	22%	315,278	274,630	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,136,227	222,242	20%	284,057	222,242	78%
Wage	632,061	141,013	22%	158,015	141,013	89%
Non Wage	504,166	81,229	16%	126,042	81,229	64%
<i>Development Expenditure</i>	124,886	0	0%	31,221	0	0%
Domestic Development	124,886	0	0%	31,221	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,261,112	222,242	18%	315,279	222,242	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,168	2%			
<i>Development Balances</i>		31,221	25%			
Domestic Development		31,221	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,389	4%			

The department has cumulatively received UGX. 274,630,000, this represents 22% of the approved budget (UGX. 1,261,112,000) for the department. However, of the funds received, the department has cumulatively spent UGX.222,242,000 which is 18 % of the approved budget. Wage component took UGX.141m, Non-Wage UGX.81m. In the first quarter, UGX 274,630,000 was received and UGX 222,242,000 was spent. The department had a big balance of UGX 52,389,000/= which is reserved for the works on the staff house at Nyamitanga HC III whose tender is not yet awarded.

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

The rest of funds that remain unspent (UGX. 52,389,000) is ment for Construction of staff house at Nyamitanga HC III whose tender is not yet awarded. The works are due to begin in quarter two.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	59	59
No.of trained health related training sessions held.	48	10
Number of outpatients that visited the Govt. health facilities.	148900	30138
Number of inpatients that visited the Govt. health facilities.	325	2709
No of staff houses constructed	2	0
No. and proportion of deliveries conducted in the Govt. health facilities	325	2697
%age of approved posts filled with qualified health workers	95	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	99
No. of children immunized with Pentavalent vaccine	4280	570
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	0
Function Cost (US\$ '000)	1,261,112	222,242
Cost of Workplan (US\$ '000):	1,261,112	222,242

Under the department a number of activities were carried out like conducting technical support supervision to the lower Health Units, value essential medicine delivered to health facilities by NMS, number of qualified staff within Health department and approved posts filled with trained health workers are 59. The department was able to provide medical services to 21320 outpatients and 22709 inpatients, sanitation and home hygiene inspection was done, water quality surveillance, health education and promotion of nutrition done

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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>	12,092,756	1,669,050	14%	3,090,512	1,669,050	54%
Conditional Grant to Tertiary Salaries	414,151	87,005	21%	103,538	87,005	84%
Conditional Grant to Primary Salaries	5,258,823	549,126	10%	1,314,706	549,126	42%
Conditional Grant to Secondary Salaries	5,323,270	759,505	14%	1,330,818	759,505	57%
Conditional Grant to Primary Education	137,593	34,724	25%	45,864	34,724	76%
Conditional Grant to Secondary Education	670,286	166,023	25%	223,429	166,023	74%
Conditional transfers to School Inspection Grant	14,368	3,592	25%	3,592	3,592	100%
Locally Raised Revenues	144,797	37,270	26%	36,199	37,270	103%
Other Transfers from Central Government	4,500	1,125	25%	1,125	1,125	100%
Multi-Sectoral Transfers to LLGs	51,807	12,276	24%	12,952	12,276	95%
Urban Unconditional Grant - Non Wage	14,537	3,600	25%	3,634	3,600	99%
Transfer of Urban Unconditional Grant - Wage	58,625	14,803	25%	14,656	14,803	101%
<i>Development Revenues</i>	242,552	60,638	25%	60,638	60,638	100%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
LGMSD (Former LGDP)	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	1,900	475	25%	475	475	100%
Total Revenues	12,335,308	1,729,688	14%	3,151,150	1,729,688	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,092,756	1,664,291	14%	3,090,512	1,664,291	54%
Wage	11,054,869	1,402,511	13%	2,763,717	1,402,511	51%
Non Wage	1,037,887	261,781	25%	326,795	261,781	80%
<i>Development Expenditure</i>	242,552	600	0%	60,638	600	1%
Domestic Development	242,552	600	0%	60,638	600	1%
Donor Development	0	0		0	0	
Total Expenditure	12,335,308	1,664,891	13%	3,151,150	1,664,891	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,759	0%			
<i>Development Balances</i>		60,038	25%			
Domestic Development		60,038	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,797	1%			

The department has cumulatively received UGX. 1,729,688, 000. This represents 14 % of the approved budget (UGX12,335,308,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 1,664,891,000 which is 13 % of the approved budget.

During first quarter, UGX 1,729,688,000 was received and UGX 1,664,891,000 was spent. The Primary, secondary and Tertiary Salaries performed below average because they were over estimated. This over estimation of salaries led to under performance of the department (14%).

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

The rest of funds that remain unspent (UGX. 64,797,000) is for renovation of primary school classrooms in the six schools whose works are ongoing pending payment after completion.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 6: Education

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teacher houses constructed	1	0
No. of teachers paid salaries	394	379
No. of qualified primary teachers	394	379
No. of pupils enrolled in UPE	15891	16770
No. of Students passing in grade one	1500	0
No. of pupils sitting PLE	2600	2600
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	1	0
Function Cost (UShs '000)	5,688,875	598,946
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	365	319
No. of students passing O level	1200	0
No. of students sitting O level	1300	1451
No. of students enrolled in USE	3591	3427
Function Cost (UShs '000)	5,993,556	917,599
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	33
No. of students in tertiary education	343	466
Function Cost (UShs '000)	414,151	87,005
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	51	51
No. of secondary schools inspected in quarter	29	15
No. of tertiary institutions inspected in quarter	4	2
No. of inspection reports provided to Council	3	3
Function Cost (UShs '000)	238,726	61,340
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	12,335,308	1,664,891

The department has managed to implement various activities under the Education department that is ,School inspection of all the 51 primary schools (both UPE benaficially and non UPE beneficially schools ,29 Secondary schools inspected,394 Teachers salaries received plus arrears for some teachers among others,70 Pupils' desks supplied to 2 schools ie Mbarara Municipal PS and Uganda Martyrs PS,Installation of book shelves in Nyamityobora PS Library done

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,059,490	509,824	25%	514,873	509,824	99%
Locally Raised Revenues	189,302	37,300	20%	47,325	37,300	79%
Other Transfers from Central Government	1,210,569	303,062	25%	302,642	303,062	100%
Multi-Sectoral Transfers to LLGs	33,273	8,300	25%	8,318	8,300	100%
Urban Unconditional Grant - Non Wage	535,586	137,257	26%	133,896	137,257	103%
Transfer of Urban Unconditional Grant - Wage	90,761	23,905	26%	22,690	23,905	105%
<i>Development Revenues</i>	6,479,731	2,888,150	45%	2,294,648	2,888,150	126%
Uganda Support to Municipal Infrastructure Developm	3,346,408	0	0%	836,602	0	0%
LGMSD (Former LGDP)	46,706	11,677	25%	11,677	11,677	100%
Locally Raised Revenues	109,201	27,300	25%	27,300	27,300	100%
Unspent balances – Other Government Transfers	2,698,863	2,793,535	104%	1,349,431	2,793,535	207%
Multi-Sectoral Transfers to LLGs	278,553	55,638	20%	69,638	55,638	80%
Total Revenues	8,539,221	3,397,974	40%	2,809,521	3,397,974	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,059,490	148,370	7%	514,873	148,370	29%
Wage	90,761	23,905	26%	22,690	23,905	105%
Non Wage	1,968,729	124,465	6%	492,182	124,465	25%
<i>Development Expenditure</i>	6,479,731	62,441	1%	2,294,648	62,441	3%
Domestic Development	6,479,731	62,441	1%	2,294,648	62,441	3%
Donor Development	0	0		0	0	
Total Expenditure	8,539,221	210,811	2%	2,809,521	210,811	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		361,454	18%			
<i>Development Balances</i>		2,825,709	44%			
Domestic Development		2,825,709	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,187,163	37%			

The department cumulatively received UGX 3,397,974,000/= in the first quarter representing 40% and spent UGX 210,811,000/= representing 2% respectively of the approved budget (Ugx 8,539,221,000). During the quarter, the department received UGX 3,397,974,000 and spent UGX 210,811,000. The wage component took UGX.23.9m , UGX.124m for Non-wage and domestic development took UGX.62.4m. The unspent balance is mainly USMID funds for construction of Roads in the Municipality which was received towards the end of fourth quarter of the previous financial year, and is still on account due to uncompleted procurement procedures for the road contractor. The process of procuring a road contractor for cluster 4 which involves Mbarara, Kabale, Fortportal and Hoima Municipalities delayed due to technical problems that were identified in the BOQs. The BOQs were designed wrongly and they are being re-designed after which the procurement process will commence. Due to this technical error in the BOQs, the USMID funds can not be used and thus a bigger balance on the account of UGX 3,187,163,000/= which was released but is not yet spent. The balance of USMID release of funds b/f from Q4 of previous F/Y led to overperformance of the department (40%)

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

The rest of funds that remain unspent (UGX. 3,187,163,000) is USMID Funds meant for the Road construction in the municipality which have not been used due to delayed process of getting a road contractor because the BOQs are being

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

re-designed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	1	0
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km of urban unpaved roads rehabilitated	5	0
Length in Km of District roads routinely maintained	75	15
Length in Km of District roads periodically maintained	3	1
Function Cost (US\$ '000)	8,410,333	193,603
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	128,888	17,208
Cost of Workplan (US\$ '000):	8,539,221	210,811

The department managed to perform some activities during the quarter like, the Length of urban paved roads done is 1km and routine maintenance on 14km of unpaved roads was done, inspection of completed and on-going projects done, submission of Road Fund reports to all line ministries, salaries to 18 staff in the department paid, drawing equipment and maps purchased.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 7b: Water

(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:						
Development Revenues		0		0	0	
Locally Raised Revenues		0		0	0	
Total Revenues		0		0	0	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	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:						
Recurrent Balances		0				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0				

n/a

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

n/a

(ii) Highlights of Physical Performance

Function, Indicator	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		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

n/a

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 8: Natural Resources

(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		0		0	0	
Locally Raised Revenues		0		0	0	
Development Revenues		0		0	0	
Multi-Sectoral Transfers to LLGs		0		0	0	
Total Revenues		0		0	0	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	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:						
Recurrent Balances		0				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0				

n/a

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

n/a

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	2	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

n/a

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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>	332,815	75,654	23%	83,204	75,654	91%
Conditional Grant to Functional Adult Lit	3,766	942	25%	942	942	100%
Conditional Grant to Community Devt Assistants Non	954	239	25%	239	239	100%
Conditional Grant to Women Youth and Disability Gr	3,436	859	25%	859	859	100%
Conditional transfers to Special Grant for PWDs	7,173	1,793	25%	1,793	1,793	100%
Locally Raised Revenues	80,770	15,835	20%	20,192	15,835	78%
Other Transfers from Central Government	100,000	25,000	25%	25,000	25,000	100%
Multi-Sectoral Transfers to LLGs	65,299	16,000	25%	16,325	16,000	98%
Urban Unconditional Grant - Non Wage	14,206	3,500	25%	3,551	3,500	99%
Transfer of Urban Unconditional Grant - Wage	57,212	11,487	20%	14,303	11,487	80%
<i>Development Revenues</i>	237,554	208,864	88%	59,388	208,864	352%
Donor Funding	198,376	199,070	100%	49,594	199,070	401%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	29,177	7,294	25%	7,294	7,294	100%
Total Revenues	570,369	284,518	50%	142,592	284,518	200%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	332,815	48,648	15%	83,204	48,648	58%
Wage	57,212	11,487	20%	14,303	11,487	80%
Non Wage	275,604	37,161	13%	68,901	37,161	54%
<i>Development Expenditure</i>	237,554	6,809	3%	59,388	6,809	11%
Domestic Development	39,177	6,809	17%	9,794	6,809	70%
Donor Development	198,376	0	0%	49,594	0	0%
Total Expenditure	570,369	55,457	10%	142,592	55,457	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,006	8%			
<i>Development Balances</i>		202,055	85%			
Domestic Development		2,985	8%			
Donor Development		199,070	100%			
Total Unspent Balance (Provide details as an annex)		229,061	40%			

The department has cumulatively received UGX. 284,518,000, this represents 50% of the approved budget (UGX. 570,369,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 55,457,000/= which is 10% of the approved budget. The Donor funding performed at 100% because of TSUPU funds worth 199m which was received during the quarter.

However during the quarter the department received UGX.284,518,000 and spent UGX.55,457,000/=. The department had a bigger balance of UGX 229,061,000/= which is reserved to pay TSUPU projects being implemented which started in September 2014 but are not yet completed and not yet paid.

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

The rest of funds that remain unspent (UGX 229,061,000) is for TSUPU projects being implemented which started in September 2014 but are not yet paid.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of children cases (Juveniles) handled and settled	10	2
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	9	0
No. of women councils supported	12	2
No. FAL Learners Trained	2000	500
Function Cost (UShs '000)	570,369	55,457
Cost of Workplan (UShs '000):	570,369	55,457

Under the department the number of activities which were implemented are number of children settled are 2, activities carried out are Appraisal of projects and meetings for PWDS , submission of community reports to all line ministries . Appraising CDD groups and disbursement of CDD funds to beneficiary groups in the three division, stakeholders meeting for street children, community library services offered. 5 staff at Mbarara Municipal council and the 3 Divisions that is Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. 500 learners trained ie 230 in Kakoba, 170 in Kamukuzi and 100 in Nyamitanga Division, Held 1 review meeting at Municipal Headquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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	72,846	12,289	17%	18,211	12,289	67%
Conditional Grant to PAF monitoring	10,781	2,695	25%	2,695	2,695	100%
Locally Raised Revenues	29,979	4,400	15%	7,495	4,400	59%
Urban Unconditional Grant - Non Wage	11,589	1,800	16%	2,897	1,800	62%
Transfer of Urban Unconditional Grant - Wage	20,497	3,394	17%	5,124	3,394	66%
Development Revenues	6,200	2,555	41%	1,550	2,555	165%
LGMSD (Former LGDP)	6,200	2,555	41%	1,550	2,555	165%
Total Revenues	79,046	14,844	19%	19,761	14,844	75%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	72,846	8,114	11%	18,211	8,114	45%
Wage	20,497	3,394	17%	5,124	3,394	66%
Non Wage	52,348	4,720	9%	13,087	4,720	36%
Development Expenditure	6,200	0	0%	1,550	0	0%
Domestic Development	6,200	0	0%	1,550	0	0%
Donor Development	0	0		0	0	
Total Expenditure	79,046	8,114	10%	19,761	8,114	41%
C: Unspent Balances:						
Recurrent Balances		4,175	6%			
Development Balances		2,555	41%			
Domestic Development		2,555	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,730	9%			

The department has cumulatively received UGX. 14,844, 000, this represents 19% of the approved budget (UGX.79,046,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 8,114,000 which is 10% of the approved budget. Wage recurrent and non wage performed below average ie 17% and 9% respectively due to understaffing in the department. During first quarter, UGX 14,844,000 was received and UGX 8,114,000 was spent.

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

The balance that remained unspent of UGX 6,730,000 is for monitoring and evaluation of all council projects and also for servicing of bank accounts (bank Charges). The monitoring is planned for 2nd qtr

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
Function Cost (UShs '000)	79,046	8,114
Cost of Workplan (UShs '000):	79,046	8,114

Th Minutes of TPC meetings held are available and minutes of council meetings with relevant resolutions is one .Among the key activities within the department are Production of quarterly LGMSDP reports which were compiled and submitted to relevant offices , monitoring and evaluation of pipeline, on-going and implemented projects under LDG done,Data collected and analysed,Council computers maintained and repaired.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan 11: Internal Audit

(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>	61,856	15,067	24%	15,464	15,067	97%
Locally Raised Revenues	14,183	3,546	25%	3,546	3,546	100%
Urban Unconditional Grant - Non Wage	11,589	2,897	25%	2,897	2,897	100%
Transfer of Urban Unconditional Grant - Wage	36,084	8,624	24%	9,021	8,624	96%
<i>Development Revenues</i>	750	188	25%	188	188	100%
Locally Raised Revenues	750	188	25%	188	188	100%
Total Revenues	62,606	15,255	24%	15,652	15,255	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,856	13,847	22%	15,464	13,847	90%
Wage	36,084	8,624	24%	9,021	8,624	96%
Non Wage	25,772	5,223	20%	6,443	5,223	81%
<i>Development Expenditure</i>	750	0	0%	188	0	0%
Domestic Development	750	0	0%	188	0	0%
Donor Development	0	0		0	0	
Total Expenditure	62,606	13,847	22%	15,652	13,847	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,220	2%			
<i>Development Balances</i>		188	25%			
Domestic Development		188	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,408	2%			

The department has cumulatively received UGX15,255, 000, this represents 24 % of the approved budget (UGX.62,606,000) for the department. However, of the funds received, the department has cumulatively spent UGX.13,847,000 which is 22 % of the approved budget. During first quarter, UGX .15,255,000 was received and UGX 13,847,000 was spent.

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

The balance that remained unspent of UGX 1,408,000 is for allowances for examination of books of accounts in divisions and for servicing of bank accounts (bank Charges) in the 2nd quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	4
Date of submitting Quarterly Internal Audit Reports	30/10/14	15/10/2014
Function Cost (UShs '000)	62,606	13,847
Cost of Workplan (UShs '000):	62,606	13,847

Under the department a number of various activities were carried out during the quarter like Number of internal department audits carried out is 1 and the date of submitting the 1st quarterly report did not exceed the 15th date of the following month after the closure of the quarter. Among the activities done within the department are monitoring of completed and ongoing projects, maintenance of equipment, furniture and fittings , quarterly internal audit reports

Vote: 761 Mbarara Municipal Council **2014/15 Quarter 1**

Workplan 11: Internal Audit

produced and submitted to relevant offices, PAF monitoring activities done. Contracts PDU records and BOQs reviewed, Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<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 who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of	Salaries paid on 25th of every month during the quarter and Allowances paid on time on 30th of every month, Payment of Contribution towards funeral expenses done, Advertising of tenders and Public Relations done Purchase of News papers daily done Pu
General Staff Salaries		41,799
Allowances		8,621
Incapacity, death benefits and funeral expenses		1,957
Advertising and Public Relations		444
Books, Periodicals & Newspapers		122
Computer supplies and Information Technology (IT)		17,352
Welfare and Entertainment		12,185
Printing, Stationery, Photocopying and Binding		1,499
Small Office Equipment		100
Bad Debts		36,996
Subscriptions		2,350
Telecommunications		4,524
Guard and Security services		10,349
Travel inland		17,262
Travel abroad		16,544
Fuel, Lubricants and Oils		1,498
Donations		300
Wage Rec't:	45,532	41,799
Non Wage Rec't:	80,366	132,102
Domestic Dev't:		
Donor Dev't:		
Total	125,898	173,901
Output: Human Resource Management		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of	Salaries paid on 25th of every month during the quarter and Allowances paid on time on 30th of every month, Payment of Contribution towards funeral expenses done, Printing and purchase of Stationery facilitated, Payment of Telephone allowance done,
General Staff Salaries		3,769
Welfare and Entertainment		1,315
Telecommunications		233
Travel inland		3,353
Wage Rec't:	3,769	3,769
Non Wage Rec't:	14,611	4,901
Domestic Dev't:		
Donor Dev't:		
Total	18,380	8,670

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Training in community participation and mobilisation (Module 16) Training in Procurement & Contract Mgt (Mod 7) Training in Monitoring of revenue collection (Mod 14) Training in Urban Management & Planning Certificate in Advocacy & Lobbying skills Cert in Admin Law Cert in Monitoring & Evaluation Cert in database mgt skills Cert in mgt of meetings Dip in legal Practice Post graduate Diploma in Financial Management Post graduate Diploma in Urban Governance & Mgt Post graduate Diploma in Project Monitoring & evaluation Post graduate Diploma in PPM Procurement of office equipment)	2 (Training in community participation and mobilisation (Module 16) done, Training in Procurement & Contract Mgt (Mod 7) done, Training in Monitoring of revenue collection (Mod 14) done, Training in Urban Management & Planning done, Certificate in Advocacy & Lobbying skills Cert in Admin Law done, Cert in Monitoring & Evaluation done, Cert in database mgt skills done, Cert in mgt of meetings done, Dip in legal Practice training done, Post graduate Diploma in Financial Management training done, Post graduate Diploma in Urban Governance & Mgt done Post graduate Diploma in Project Monitoring & evaluation done, Post graduate Diploma in PPM Procurement of office equipment done.)
Availability and implementation of LG capacity building policy and plan	yes (Training Institutions and Municipal Council)	yes (Training Institutions and Municipal Council)
Non Standard Outputs:	recruitments within the financial year to be done, career development courses both at the center and divisions to be carried out.	recruitment of Principal Personnel Officer and Principal Treasurer done, career development courses both at the center and divisions carried out.
Workshops and Seminars		13,006
Staff Training		7,826
Wage Rec't:		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	264,530	20,832
<i>Donor Dev't:</i>		
Total	264,530	20,832

Output: Records Management

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries paid on 25th of every month and Allowances paid on 30th of every month
	Subscription to professional affiliations (ULIA) paid.	Subscription to professional affiliations (ULIA) and UAAU worth UGX 2,350,000 paid on 7th August 2014,
	Telephone charges paid	Postage and Courier and Office upkeep paid during the quarter
	Postage and Courier paid for	
	Goods and services procured and paid for	
<i>General Staff Salaries</i>		5,119
<i>Allowances</i>		200
<i>Postage and Courier</i>		800
<i>Travel inland</i>		1,050
<i>Wage Rec't:</i>	5,119	5,119
<i>Non Wage Rec't:</i>	4,199	2,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,317	7,169

Additional information required by the sector on quarterly Performance

There is need for recruitment of new staff especially in the HR office so that service delivery is enhanced. Timely releases of central government grants is a prerequisite

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(NA)	15/06/2015 (n/a)
Non Standard Outputs:	quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid by 28th of every month and centre staff allowances paid. - quarterly mobilisation talk shows on radio carried out and semin	quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid on 25th of every month and centre staff allowances paid on 30th of every month - quarterly mobilisation talk shows on Vision
<i>General Staff Salaries</i>		17,226
<i>Allowances</i>		7,508

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		29,456
<i>Bank Charges and other Bank related costs</i>		3,337
<i>Property Expenses</i>		37,845
<i>Travel inland</i>		3,400
<i>Wage Rec't:</i>	17,226	17,226
<i>Non Wage Rec't:</i>	64,816	81,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,042	98,872

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (The final Accounts prepared and 14 copies submitted to the Auditor general by 30th September 2014)	30/09/2014 (The draft final Accounts prepared and submitted to the Office Of Auditor general on 31st July 2014.)
Non Standard Outputs:	Salaries and allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property ta	Salaries paid on 25th of every month and allowances paid on 30th of every month. Welfare and entertainment for staff paid during the quarter, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administra
<i>General Staff Salaries</i>		14,335
<i>Allowances</i>		2,549
<i>Travel inland</i>		3,603
<i>Wage Rec't:</i>	16,478	14,335
<i>Non Wage Rec't:</i>	8,325	6,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,803	20,488

Additional information required by the sector on quarterly Performance

There is need to improve on the staffing level in the finance department. Computerization of Accounting is the only way to go. 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 Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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 Payment of Ex-gratia for LC I and LC II Chairmen	Approval of Council plans and budgets for 2014/2015 & bye laws done, Monitoring of Council projects being implemented and programmes done in the quarter, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality done, Pa
<i>Allowances</i>		7,461
<i>Travel inland</i>		4,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,755	12,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,755	12,051
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	most works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid
<i>Allowances</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,188	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,188	2,300
Output: LG Political and executive oversight		
Non Standard Outputs:	Political leaders paid their monthly salaries ie Mayor, Deputy Mayor, 3 LC III chairmen	Political leaders paid their monthly salaries ie Mayor, Deputy Mayor, 3 LC III chairmen during the quarter
<i>General Staff Salaries</i>		7,488
<i>Wage Rec't:</i>	9,734	7,488
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,734	7,488
Output: Standing Committees Services		
Non Standard Outputs:	Committee meetings held. 3 committee each meets once in 2 months	5 Committee meetings held during the quarter

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		6,956
Medical expenses (To employees)		200
Telecommunications		1,120
Electricity		400
Water		160
Travel inland		7,780
Wage Rec't:		
Non Wage Rec't:	20,972	16,616
Domestic Dev't:		
Donor Dev't:		
Total	20,972	16,616

Additional information required by the sector on quarterly Performance

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

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	2175 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	2015 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)
No of businesses inspected for compliance to the law	2175 (All businesses inspected in the three divisions for licencing)	2015 (Businesses inspected in the three divisions for licencing)
No of awareness radio shows participated in	1 (One radio talk show held)	1 (One radio talk show held)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting held)	1 (One trade sensitization meeting held)
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs	Payment of Salaries and allowances to staff done, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs done during the quarter, quarterly inspection of cooperatives savings & credit societies and markets in di
Travel inland		1,193
General Staff Salaries		3,638
Allowances		3,768
Advertising and Public Relations		1,414
Wage Rec't:	5,752	3,638
Non Wage Rec't:	7,551	6,375
Domestic Dev't:		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Donor Dev't:

Total	13,303	10,013
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Additional information required by the sector on quarterly Performance

There is need for recruitment of an assistant commercial officer. The department has only one qualified staff.

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Wages paid to 63 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery

Wages paid to 63 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery

General Staff Salaries		141,013
Allowances		216
Medical expenses (To employees)		3,356
Workshops and Seminars		754
Property Expenses		32,949
Travel inland		3,480
Wage Rec't:	158,015	141,013
Non Wage Rec't:	69,200	40,755
Domestic Dev't:		
Donor Dev't:		
Total	227,215	181,768

2. Lower Level Services

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

No. of trained health related training sessions held.

12 (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.)

10 (10 trained health related training sessions held. 6 in Mbarara Municipal HC IV, 2 in Kakoba HC III, 1 in Nyamitanga HC III and 1 in Kamukuzi DMO.)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	81 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	2697 (1775 Deliveries in Mbarara Municipal HC IV, 289 in Kakoba HC III, 267 in Nyamitanga HC III, 150 in Nyamityobora HC II, 87 in Kamukuzi HC II, 75 in Kamukuzi DMO HC II, 54 in Ruti HC II. We expect a further increase with Rural-Urban migration. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
%age of approved posts filled with qualified health workers	95 (95% of approved posts filled with qualified staff)	56 (34 at the Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, 7 at Kakoba HC III, 6 at Nyamitanga HC III, 3 at Nyamityobora HC II, 3 at Kamukuzi HC II, 3 at Ruti HC II.)
Number of trained health workers in health centers	59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	59 (25 at Mbarara Municipal HC IV, 9 at Kakoba HC III, 8 at Nyamitanga HC III, 6 at Kamukuzi HC II, 5 at Nyamityobora HC II, 5 at Ruti HC II.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 51 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	99 (In 53villages: Kakoba-48,Kamukuzi -27 and Nyamitanga -23 (In the 3 Divisions of Mbarara Municipality.))
Number of outpatients that visited the Govt. health facilities.	37225 (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.)	30138 (19812 Out patients in Mbarara Municipal HC IV, 4783 in Kakoba HC III, 3615 in Nyamitanga HC III, 1553 in Nyamityobora HC II, 126 in Kamukuzi HC II, 1182 in Kamukuzi DMO HC II, 249 in Ruti HC II.)
Number of inpatients that visited the Govt. health facilities.	81 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	2709 (2309in Mbarara Municipal Council HC IV and 400 in Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
No. of children immunized with Pentavalent vaccine	1070 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. And the outreaches)	570 (504 Children immunised at Mbarara Municipal Council HC IV, 25 at Kakoba HC III, 29 at Nyamitanga HC III, 2 at Nyamityobora HC II, 6 at Kamukuzi HC II, 4 at Ruti HC II.)
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels,water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels,water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and
Transfers to other govt. units		13,707
Wage Rec't:		0
Non Wage Rec't:	14,421	13,707
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	14,421	13,707

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. 7,461,092 and LGMSD account with Shs.9,684,908 all totaling to 17,146,000/=.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	394 (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.)	379 (379 teachers in the following schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. meetings for headteachers facilitated, music dance and drama carried out, submission of workplan for schools inspection at the Ministry of education and sports done, payment of fees for the needy students done, facilitation for p, 7 mock examinations done, facilitation to schools for participating in regional choir competition done, facilitation for schools inspection done, facilitation to mark PLE exams done, nights and transport allowance to staff paid)
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

No. of qualified primary teachers

394 (Qualified teachers are in the following schools:

Madrasat Hamuza,
Bishop Stuart Demo,
Mbarara Municipal,
Nyamityobora,
Mbarara Army,
Mbarara United Pentecostal,
Boma Ps,
Uganda martyrs ps,
Mbarara Junior,
Mbarara Mixed,
Nyamitanga Muslim,
St.Marys Katete,
Madrasat Umar Kasenyi,
St.Lawrence,
Katete ps,
St Aloysious,
St.Helen's ps,
Ruti Muslim,
Mbarara Parents,
Nkokonjeru ps,
Ruharo Muslim.
Mbarara Army,
Mbarara United Pentecostal,
Boma Ps,
Uganda martyrs ps,
Mbarara Junior,
Mbarara Mixed,
Nyamitanga Muslim,
St.Marys Katete,
Madrasat Umar Kasenyi,
St.Lawrence,
Katete ps,
St Aloysious,
St.Helen's ps,
Ruti Muslim,
Mbarara Parents,
Nkokonjeru ps,
Ruharo Muslim.)

379 (379 qualified teachers are in the following schools:

Madrasat Hamuza,
Bishop Stuart Demo,
Mbarara Municipal,
Nyamityobora,
Mbarara Army,
Mbarara United Pentecostal,
Boma Ps,
Uganda martyrs ps,
Mbarara Junior,
Mbarara Mixed,
Nyamitanga Muslim,
St.Marys Katete,
Madrasat Umar Kasenyi,
St.Lawrence,
Katete ps,
St Aloysious,
St.Helen's ps,
Ruti Muslim,
Mbarara Parents,
Nkokonjeru ps,
Ruharo Muslim.
Mbarara Army,
Mbarara United Pentecostal,
Boma Ps,
Uganda martyrs ps,
Mbarara Junior,
Mbarara Mixed,
Nyamitanga Muslim,
St.Marys Katete,
Madrasat Umar Kasenyi,
St.Lawrence,
Katete ps,
St Aloysious,
St.Helen's ps,
Ruti Muslim,
Mbarara Parents,
Nkokonjeru ps,
Ruharo Muslim.)

Non Standard Outputs:

PLE fees contribution by non UPE pupils transferred to UNEB

PLE fees contribution by non UPE pupils transferred to UNEB done,

General Staff Salaries

549,126

Wage Rec't:

1,314,706

549,126

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,314,706

549,126

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

2600 (2600 candidates enrolled for PLE in all the P7 schools
Kakoba muslim,
Madrasat Hamuza,
Bishop Stuart Demo,
Mbarara Municipal,
Nyamityobora,
Mbarara Army,
Mbarara United Pentecostal,

2600 (2600 candidates enrolled for PLE in all the P7 schools
Kakoba muslim,
Madrasat Hamuza,
Bishop Stuart Demo,
Mbarara Municipal,
Nyamityobora,
Mbarara Army,
Mbarara United Pentecostal,

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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)

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,
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Mbarara SDA
Mbarara modern
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International Window
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Mbarara Centenary Standard
4-Stars Junior
Mbarara Preparatory
Mandela Junior)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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 (Exams are done in quarter 2 and results come in quarter 3)
No. of student drop-outs	0 (No drop outs expected)	0 (No drop outs expected)
No. of pupils enrolled in UPE	20070 (Pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	16770 (16770 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.)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

22 UPE schools receive UPE funds in the following schools:
Kakoba muslim,
Madrasat Hamuza,
Bishop Stuart Demo,
Mbarara Municipal,
Nyamityobora,
Mbarara Army,
Mbarara United Pentecostal,
Boma Ps,
Uganda martyrs ps,
Mbarara Junior,
Mbarara Mixed

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

Conditional transfers for Primary Education

37,895

Wage Rec't:

0

Non Wage Rec't:

45,864

37,895

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**45,864****37,895**

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid

364 (364 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.)

319 (319 teaching and non teaching staff paid in Secondary schools ie 72-Ntare Schhol in Kamukuzi Division, 71-Mbarara High School in Kamukuzi Division, 59-Maryhill high school in Nyamitanga Division, 30-Nyamitanga SS in Nyamitanga Division, 47-Mbarara SS in Kakoba Division, 40-Mbarara Army boarding in Kakoba Division paid salaries)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	1300 (1300 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	1451 (Exams will be done in the 2nd quarter)
No. of students passing O level	1200 (1200 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	0 (Examination results will be out in the 3rd quarter)
Non Standard Outputs:	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		751,576
<i>Wage Rec't:</i>	1,330,818	751,576
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,330,818	751,576
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3591 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)
Non Standard Outputs:	NA	n/a
<i>Conditional transfers for Secondary Schools</i>		166,023
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	223,429	166,023
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	223,429	166,023
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	466 (466 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)
No. Of tertiary education Instructors paid salaries	57 (57 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	33 (33 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division paid salaries)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		87,005
<i>Wage Rec't:</i>	103,538	87,005
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,538	87,005
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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. One induction workshop for SMC's, Facilitate Scout camp at Municipal	Payment of Departmental staff salaries done, Payment of departmentall staff allowances done, Organised one refresher course for headteachers, One induction workshop for SMC's facilitated, Facilitation to Scout done, Organise music competitions from grass
General Staff Salaries		14,803
Allowances		500
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		26,000
Telecommunications		3,000
Property Expenses		6,191
Travel inland		4,996
Wage Rec't:	14,656	14,803
Non Wage Rec't:	40,958	41,687
Domestic Dev't:		
Donor Dev't:		
Total	55,614	56,491

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (6 government Secondary schools and 23 private Secondary in Mbarara Municipality inspected at least once in a term)	15 (6 government Secondary schools and 9 private Secondary in Mbarara Municipality inspected)
No. of tertiary institutions inspected in quarter	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)	2 (2 Government aided Technical Institutes inspected)
No. of inspection reports provided to Council	0 (Nil)	3 (3 reports prapared and submitted to Council per term)
No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected at least once)	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected)
Non Standard Outputs:	NA	n/a
Allowances		1,750
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	3,592	4,250
Domestic Dev't:		
Donor Dev't:		
Total	3,592	4,250

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Purchase of 1 Office Desks, 1 Executive Chair and book shelf for the Education Officer.	Purchase of 1 Office Desks, 1 Executive Chair and book shelf for the Education Officer done
<i>Furniture and fittings (Depreciation)</i>		600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	475	600
<i>Donor Dev't:</i>		0
Total	475	600

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. 49,267,686 and LGMSD account with Shs.1,376,314 all totaling to Shs. 50,644,000/=.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department Monthly electricity bills for council properties paid Water bills for council properties Training workshops a	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department Monthly electricity bills for council properties paid Water bills for council properties Training workshops a
<i>General Staff Salaries</i>		23,905
<i>Allowances</i>		1,266
<i>Electricity</i>		9,335
<i>Water</i>		2,254
<i>Travel inland</i>		5,813
<i>Maintenance - Civil</i>		1,240
<i>Cleaning and Sanitation</i>		1,000
<i>Wage Rec't:</i>	22,690	23,905
<i>Non Wage Rec't:</i>	170,250	20,908
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	192,940	44,813

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	75 (13.7 kms of paved roads routinely maintained 61.16 km of unpaved roads routinely maintained)	15 (1 km of paved roads routinely maintained 14 km of unpaved roads routinely maintained)
No. of bridges maintained	0 (NA)	0 (n/a)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of District roads periodically maintained	3 (Periodic maintenance of Kitunzi road and Cathedral-Nsiky road Resealing of Rwizi Lane)	1 (Periodic maintenance of Kitunzi road done)
Non Standard Outputs:	NA	n/a

Conditional transfers for Road Maintenance 78,074

Wage Rec't:		0
Non Wage Rec't:	281,392	78,074
Domestic Dev't:		0
Donor Dev't:		0
Total	281,392	78,074

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Beautification of Open space in front of Stanbic bank Opening of new roads in the Municipality (20kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Resealing of bus park area done.
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Other Fixed Assets (Depreciation) 241

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,450	241
Donor Dev't:		0
Total	30,450	241

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspectio	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspectio
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Allowances 540

Travel inland 1,163

Maintenance - Vehicles 15,245

Uniforms, Beddings and Protective Gear 260

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,972	17,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,972	17,208

7a. Roads and Engineering

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,972	17,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,972	17,208

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:		n/a	
<i>General Staff Salaries</i>			0
<i>Allowances</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	0		0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	0	0 (n/a)	
Length of pipe network extended (m)	0	0 (n/a)	
Collection efficiency (% of revenue from water bills collected)	0	0 (n/a)	
Non Standard Outputs:		n/a	
<i>General Staff Salaries</i>			0
<i>Allowances</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	0		0

Additional information required by the sector on quarterly Performance

The unspent balance for the department is on four bank accounts ie works account with Shs. 129,706,292, Road fund with shs.269,314,510/=-, Development account with shs 157,135,604 and USMID account with shs. 2,710,277,594 all totaling to Shs. 3,266,434,000

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

n/a

Allowances

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

n/a

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

5 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances.
Two radio talk shows on Government programmes held at Radio West and Vision radio.
4 mobilisation and sensitization meetings held

5 staff at Mbarara Municipal council and the 3 Divisions that is Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances.
one radio talk shows on Government programmes held at Radio West and Vision radio.
1 mobilisation and sensitization meeting held

General Staff Salaries

11,487

Allowances

2,100

Advertising and Public Relations

5,639

Workshops and Seminars

8,185

Telecommunications

240

Travel inland

4,770

Wage Rec't:

14,303

11,487

Non Wage Rec't:

22,290

20,934

Domestic Dev't:

Donor Dev't:

Total

36,593

32,421

Output: Adult Learning

No. FAL Learners Trained

2000 (learners trained ie 920 in Kakoba, 686 in Kamukuzi and 394 in Nyamitanga Division
Hold 4 review meetings at Municipal Headquarters

500 (learners trained ie 230 in Kakoba, 170 in Kamukuzi and 100 in Nyamitanga Division
Held 1 review meeting at Municipal

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold proficiency exams for level one and two.)	Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba)
Non Standard Outputs:	n/a	n/a
Workshops and Seminars		250
Books, Periodicals & Newspapers		350
Wage Rec't:		
Non Wage Rec't:	942	600
Domestic Dev't:		
Donor Dev't:		
Total	942	600
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (Children handled and settled in the 3 divisions of the Municipality)	2 (Children handled and settled in the 3 divisions of the Municipality)
Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth - Operational funds	Skills development for the youth facilitated
Property Expenses		2,914
Wage Rec't:		
Non Wage Rec't:	26,075	2,914
Domestic Dev't:		
Donor Dev't:		
Total	26,075	2,914
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	1 (quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)
Non Standard Outputs:	n/a	n/a
Allowances		258
Wage Rec't:		
Non Wage Rec't:	258	258
Domestic Dev't:		
Donor Dev't:		
Total	258	258
Output: Reprerentation on Women's Councils		
No. of women councils supported	3 (Women CouncilS in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)	2 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)
Non Standard Outputs:	7 women groups supported with local revenue to economically empower their activities.	n/a

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		344
Wage Rec't:		
Non Wage Rec't:	344	344
Domestic Dev't:		
Donor Dev't:		
Total	344	344

Additional information required by the sector on quarterly Performance

The unspent balance for the department is on two bank accounts ie Development account with Shs.21,406,727 and TSUPU account with Shs. 217,654,273 all totaling to Shs.239,061,000/=

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Data collected and analysed Council computers maintained and repaired	Staff salaries paid in time Staff allowances paid Data collected and analysed Council computers maintained and repaired
General Staff Salaries		3,394
Allowances		2,900
Computer supplies and Information Technology (IT)		780
Travel inland		1,040
Wage Rec't:	5,124	3,394
Non Wage Rec't:	13,087	4,720
Domestic Dev't:		
Donor Dev't:		
Total	18,211	8,114

Additional information required by the sector on quarterly Performance

The sector did not perform as expected because of understaffing. There is need for recruitment of the statistician who transferred his services to another local Government.

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Salaries and allowances paid to the staff	Salaries and allowances paid to the staff
	Staff allowances paid	Staff allowances paid
	Office furniture purchased	Office furniture purchased
General Staff Salaries		8,624
Telecommunications		1,000
Travel inland		3,140
Wage Rec't:	9,021	8,624
Non Wage Rec't:	4,443	4,140
Domestic Dev't:	188	
Donor Dev't:		
Total	13,652	12,764

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/07/14 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)	15/10/2014 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)
No. of Internal Department Audits	4 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council	4 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council
	Contracts PDU records and BOQs reviewed	Contracts PDU records and BOQs reviewed
	Special Audit on tendered parks and markets reviewed.	Special Audit on tendered parks and markets reviewed.
	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed
	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined
	Projects and other council operations monitored.	Projects and other council operations monitored.
	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.
	Payrolls and staff records examined.	Payrolls and staff records examined.
	PHC accountabilities and drug stock cards in 7 health Centres examined.)	PHC accountabilities and drug stock cards in 7 health Centres examined.)
Non Standard Outputs:	Internal Auditors seminars and workshops organised by ICPAU attended.	Internal Auditors seminars and workshops organised by ICPAU attended.
	Furniture purchased in Audit department	
Allowances		1,083
Wage Rec't:		
Non Wage Rec't:	2,000	1,083

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,083

Additional information required by the sector on quarterly Performance

There is need for recruitment of an audit Assistant. The department is occupied by two exermiors of accounts who assist the Internal Auditor.

<i>Wage Rec't:</i>	3,076,482	1,684,306
<i>Non Wage Rec't:</i>	719,694	719,694
<i>Domestic Dev't:</i>	21,673	21,673
<i>Donor Dev't:</i>		
Total	2,425,673	2,425,673

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of News papers daily Purchase of a Laptop Computer, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU,NASAP,H RMU,ULIA) Payment of Telephone allowance. Guard and security services General supply of Goods and services Facilitating National and local functions. Consultancy services Furniture & Fittings Purchase of Office furniture Transfer of 30% to other Gov't units Donations Break tea Postage & Courier Office upkeep Travel inland Travel Abroad Transport Hire Purchase of vehicle Maintenance of buildings	Salaries paid on 25th of every month during the quarter and Allowances paid on time on 30th of every month, Payment of Contribution towards funeral expenses done, Advertising of tenders and Public Relations done Purchase of News papers daily done Pu	0	Several activities concerning annexing of three new divisions to the municipality led to over expenditure in quarter
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Expenditure

211101 General Staff Salaries	182,129	41,799	23.0%
211103 Allowances	18,240	8,621	47.3%
213002 Incapacity, death benefits and funeral expenses	5,000	1,957	39.1%
221001 Advertising and Public Relations	24,800	444	1.8%
221007 Books, Periodicals & Newspapers	3,444	122	3.5%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administration				
221008 Computer supplies and Information Technology (IT)	11,600	17,352	149.6%	
221009 Welfare and Entertainment	15,000	12,185	81.2%	
221011 Printing, Stationery, Photocopying and Binding	7,996	1,499	18.7%	
221012 Small Office Equipment	1,400	100	7.1%	
221013 Bad Debts	39,967	36,996	92.6%	
221017 Subscriptions	15,300	2,350	15.4%	
222001 Telecommunications	18,096	4,524	25.0%	
223004 Guard and Security services	48,000	10,349	21.6%	
227001 Travel inland	49,820	17,262	34.6%	
227002 Travel abroad	15,000	16,544	110.3%	
227004 Fuel, Lubricants and Oils	15,000	1,498	10.0%	
282101 Donations	3,000	300	10.0%	
Wage Rec't:	182,129	Wage Rec't: 41,799	Wage Rec't: 23.0%	
Non Wage Rec't:	321,464	Non Wage Rec't: 132,102	Non Wage Rec't: 41.1%	
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	503,593	Total 173,901	Total 34.5%	

Output: Human Resource Management

0

The Principal Personnel Officer was recruited but has not yet reported on duty. The Office is being managed by a Division Town Clerk who is not full time, being the reason of underperformance on non wage recurrent.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of News papers daily Purchase of a Laptop Computer, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU,NASAP,H RMU,ULIA) Payment of Telephone allowance. Guard and security services General supply of Goods and services Facilitating National and local functions. Consultancy services Furniture & Fittings Purchase of Office furniture Transfer of 30% to other Gov't units Donations Break tea Postage & Courier Office upkeep Travel inland Travel Abroad Transport Hire	Salaries paid on 25th of every month during the quarter and Allowances paid on time on 30th of every month, Payment of Contribution towards funeral expenses done, Printing and purchase of Stationery facilitated, Payment of Telephone allowance done,
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Expenditure

211101 General Staff Salaries	15,076	3,769	25.0%
221009 Welfare and Entertainment	35,000	1,315	3.8%
222001 Telecommunications	3,024	233	7.7%
227001 Travel inland	13,119	3,353	25.6%
Wage Rec't:	15,076	Wage Rec't: 3,769	Wage Rec't: 25.0%
Non Wage Rec't:	58,443	Non Wage Rec't: 4,901	Non Wage Rec't: 8.4%
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	73,519	Total 8,670	Total 11.8%

Output: Capacity Building for HLG

Availability and implementation of LG	yes (Training Institutions and Municipal Council)	yes (Training Institutions and Municipal Council)	#Error	most of the staff who are doing the above
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

capacity building policy and plan

No. (and type) of capacity building sessions undertaken

14 (Training in community participation and mobilisation (Module 16)
Training in Procurement & Contract Mgt (Mod 7)
Training in Monitoring of revenue collection (Mod 14)
Training in Urban Management & Planning

Certificate in Advocacy & Lobbying skills
Cert in Admin Law
Cert in Monitoring & Evaluation
Cert in database mgt skills
Cert in mgt of meetings
Dip in legal Practice

Post graduate Diploma in Financial Management
Post graduate Diploma in Urban Governance & Mgt
Post graduate Diploma in Project Monitoring & evaluation
Post graduate Diploma in PPM
Procurement of office equipment)

2 (Training in community participation and mobilisation (Module 16) done,
Training in Procurement & Contract Mgt (Mod 7) done,
Training in Monitoring of revenue collection (Mod 14) done,
Training in Urban Management & Planning done,

Certificate in Advocacy & Lobbying skills
Cert in Admin Law done,
Cert in Monitoring & Evaluation done,
Cert in database mgt skills done,
Cert in mgt of meetings done,
Dip in legal Practice training done,

Post graduate Diploma in Financial Management training done,
Post graduate Diploma in Urban Governance & Mgt done
Post graduate Diploma in Project Monitoring & evaluation done,
Post graduate Diploma in PPM Procurement of office equipment done.)

14.29

training courses have just started, being the reason of underperformance. The funds are for USMID capacity building.

Non Standard Outputs:

Recruitments within the financial year to be done, career development courses both at the center and divisions to be carried out.

recruitment of Principal Personnel Officer and Principal Treasurer done, career development courses both at the center and divisions carried out.

Expenditure

221002 Workshops and Seminars	13,000	13,006	100.0%
221003 Staff Training	8,000	7,826	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	773,911	20,832	2.7%
Donor Dev't:		0	0.0%
Total	773,911	20,832	2.7%

Output: Records Management

0 underperformance of

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries paid on 25th of every month and Allowances paid on 30th of every month		local revenue.
	Subscription to professional affiliations (ULIA) paid.	Subscription to professional affiliations (ULIA) and UAAU worth UGX 2,350,000 paid on 7th August 2014,		
	Telephone charges paid	Postage and Courier and Office upkeep paid during the quarter		
	Postage and Courier paid for			
	Goods and services procured and paid for			

Expenditure

211101 General Staff Salaries	20,474	5,119	25.0%
211103 Allowances	2,112	200	9.5%
222002 Postage and Courier	3,000	800	26.7%
227001 Travel inland	7,410	1,050	14.2%
Wage Rec't:	20,474	Wage Rec't: 5,119	Wage Rec't: 25.0%
Non Wage Rec't:	16,794	Non Wage Rec't: 2,050	Non Wage Rec't: 12.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	37,268	Total 7,169	Total 19.2%

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	15/06/2015 (The annual performance report is submitted to Council on 15th June 2015 in the council hall)	15/06/2015 (n/a)	#Error	The under performance on wage recurrent is due to the staff in the 3 new divisions who were not catered for in quarter one, while the over performance on non wage recurrent was due to activities concerning absorption of new divisions among others.
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

<ul style="list-style-type: none"> quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid by 28th of every month and centre staff allowances paid. - quarterly mobilisation talk shows on radio carried out and seminars held -Residential properties claimed to be owner occupied in whole municipality verified, - Books of accounts posted and reconciled by 30th June 2015 at centre. -stock take of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2015 -All the stationery used in collecting revenue procured and used by centre and all the three division . -stockouts avoided all the time -all staff in the Finance department at centre motivated - A sound accounting system ensured at the Centre and the 3 Divisions -Revenue collection in the 3 Divisions monitored -The 3 divisions assisted in book keeping where necessary -supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi carried out. 	<ul style="list-style-type: none"> quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid on 25th of every month and centre staff allowances paid on 30th of every month - quarterly mobilisation talk shows on Vision
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Expenditure

211101 General Staff Salaries	68,904	17,226	25.0%
211103 Allowances	23,271	7,508	32.3%
221009 Welfare and Entertainment	800	100	12.5%
221011 Printing, Stationery, Photocopying and Binding	115,968	29,456	25.4%
221014 Bank Charges and other Bank related costs	8,500	3,337	39.3%
223001 Property Expenses	79,195	37,845	47.8%
227001 Travel inland	21,939	3,400	15.5%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	68,904	Wage Rec't:	17,226	Wage Rec't:	25.0%
Non Wage Rec't:	259,263	Non Wage Rec't:	81,646	Non Wage Rec't:	31.5%
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	328,167	Total	98,872	Total	30.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (The final Accounts prepared and 14 copies submitted to the Auditor general by 30th September 2014)	30/09/2014 (The draft final Accounts prepared and submitted to the Office Of Auditor general on 31st July 2014.)	#Error	Under performance on wage recurrent was due to staff in the new divisions who were budgeted for but have not been transferred to the Municipality, so they were not catered for.
Non Standard Outputs:	Salaries and allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property tax done, transport and safari allowances for staff paid, executive chair for senior Accountant procured	Salaries paid on 25th of every month and allowances paid on 30th of every month. Welfare and entertainment for staff paid during the quarter, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administra		

Expenditure

211101 General Staff Salaries	65,913		14,335		21.7%
211103 Allowances	15,000		2,549		17.0%
227001 Travel inland	15,180		3,603		23.7%
Wage Rec't:	65,913	Wage Rec't:	14,335	Wage Rec't:	21.7%
Non Wage Rec't:	33,300	Non Wage Rec't:	6,152	Non Wage Rec't:	18.5%
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	99,213	Total	20,488	Total	20.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 USMID projects are

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 Payment of Ex-gratia for LC I and LC II Chairmen	Approval of Council plans and budgets for 2014/2015 & bye laws done, Monitoring of Council projects being implemented and programmes done in the quarter, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality done, Pa		still in the initial stages, the reason for underperformance
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Expenditure

211103 Allowances	99,055	7,461	7.5%
227001 Travel inland	35,335	4,590	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	143,020	12,051	8.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	143,020	12,051	8.4%

Output: LG procurement management services

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

Expenditure

211103 Allowances	8,750	2,300	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,750	2,300	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,750	2,300	26.3%

Output: LG Political and executive oversight

		0	n/a
Non Standard Outputs:	Political leaders paid their monthly salaries ie Mayor, Deputy Mayor, 3 LC III chairmen	Political leaders paid their monthly salaries ie Mayor, Deputy Mayor, 3 LC III chairmen during the quarter	

Expenditure

211101 General Staff Salaries	38,938	7,488	19.2%
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	38,938	Wage Rec't:	7,488	Wage Rec't:	19.2%
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	38,938	Total	7,488	Total	19.2%

Output: Standing Committees Services

Non Standard Outputs:	Committee meetings held. 3 committee each meets once in 2 months	5 Committee meetings held during the quarter	0	The committees for the new divisions not yet brought on board.
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Expenditure

211103 Allowances	33,600	6,956	20.7%
213001 Medical expenses (To employees)	1,200	200	16.7%
222001 Telecommunications	5,760	1,120	19.4%
223005 Electricity	1,920	400	20.8%
223006 Water	960	160	16.7%
227001 Travel inland	40,448	7,780	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	83,888	16,616	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	83,888	16,616	19.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	8700 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	2015 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	23.16	The scope of work narrowed to the three traditional divisions. Work to be intensified to the three new divisions in the next quarters
No of businesses inspected for compliance to the law	8700 (All businesses inspected in the three divisions for licencing)	2015 (Businesses inspected in the three divisions for licencing)	23.16	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	1 (One trade sensitization meeting held)	25.00	
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No of awareness radio shows participated in	4 (One radio talk show held every quarter)	1 (One radio talk show held)	25.00	
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Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs	Payment of Salaries and allowances to staff done, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs done during the quarter, quarterly inspection of cooperatives savings & credit societies and markets in di		
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Expenditure

227001 Travel inland	12,459	1,193	9.6%
211101 General Staff Salaries	23,009	3,638	15.8%
211103 Allowances	7,000	3,768	53.8%
221001 Advertising and Public Relations	1,200	1,414	117.8%

Wage Rec't:	23,009	Wage Rec't:	3,638	Wage Rec't:	15.8%
Non Wage Rec't:	30,203	Non Wage Rec't:	6,375	Non Wage Rec't:	21.1%
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	53,212	Total	10,013	Total	18.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	wager recurrent underperformance was due to the staff in the three new divisions who are not yet brought on board, and the same thing applies to non wage underperformance
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

Wages paid to 63 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

resources produced.
Number of mortuary operations
carried out in the Municipality.

Expenditure

211101 General Staff Salaries	632,061	141,013	22.3%		
211103 Allowances	10,218	216	2.1%		
213001 Medical expenses (To employees)	4,000	3,356	83.9%		
221002 Workshops and Seminars	2,309	754	32.6%		
223001 Property Expenses	185,200	32,949	17.8%		
227001 Travel inland	35,519	3,480	9.8%		
Wage Rec't:	632,061	Wage Rec't:	141,013	Wage Rec't:	22.3%
Non Wage Rec't:	276,798	Non Wage Rec't:	40,755	Non Wage Rec't:	14.7%
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	908,859	Total	181,768	Total	20.0%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	95 (95% of approved posts filled with qualified staff)	56 (34 at the Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, 7 at Kakoba HC III, 6 at Nyamitanga HC III, 3 at Nyamityobora HC II, 3 at Kamukuzi HC II, 3 at Ruti HC II.)	58.95	n/a
Number of trained health workers in health centers	59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	59 (25 at Mbarara Municipal HC IV, 9 at Kakoba HC III, 8 at Nyamitanga HC III, 6 at Kamukuzi HC II, 5 at Nyamityobora HC II, 5 at Ruti HC II.)	100.00	
No. of trained health related training sessions held.	48 (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.)	10 (10 trained health related training sessions held. 6 in Mbarara Municipal HC IV, 2 in Kakoba HC III, 1 in Nyamitanga HC III and 1 in Kamukuzi DMO.)	20.83	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of outpatients that visited the Govt. health facilities.	148900 (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.)	30138 (19812 Out patients in Mbarara Municipal HC IV, 4783 in Kakoba HC III, 3615 in Nyamitanga HC III, 1553 in Nyamityobora HC II, 126 in Kamukuzi HC II, 1182 in Kamukuzi DMO HC II, 249 in Ruti HC II.)	20.24	
No. and proportion of deliveries conducted in the Govt. health facilities	325 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	2697 (1775 Deliveries in Mbarara Municipal HC IV, 289 in Kakoba HC III, 267 in Nyamitanga HC III, 150 in Nyamityobora HC II, 87 in Kamukuzi HC II, 75 in Kamukuzi DMO HC II, 54 in Ruti HC II. We expect a further increase with Rural-Urban migration. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	829.85	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 51 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	99 (In 53villages: Kakoba-48, Kamukuzi -27 and Nyamitanga -23 (In the 3 Divisions of Mbarara Municipality.))	101.02	
No. of children immunized with Pentavalent vaccine	4280 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. And the outreaches)	570 (504 Children immunised at Mbarara Municipal Council HC IV, 25 at Kakoba HC III, 29 at Nyamitanga HC III, 2 at Nyamityobora HC II, 6 at Kamukuzi HC II, 4 at Ruti HC II.)	13.32	
Number of inpatients that visited the Govt. health facilities.	325 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	2709 (2309in Mbarara Municipal Council HC IV and 400 in Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	833.54	
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263104 Transfers to other govt. units	57,682	13,707	23.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,682	13,707	23.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	57,682	13,707	23.8%	

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	394 (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.)	379 (379 teachers in the follwing 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.meetings for headteachers facilitated, music dance and drama carried out, submission of workplan for schools inspection at the Ministry of education and sports done, payment of fees for the needy students done, facilitation for p, 7 mock examinations	96.19	The underperformance on wage recurrent was due to the teachers in the three new divisions who were budgeted for but are not yet transferred to the municipality. They are still being paid under mbarara district.
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

		done, facilitation to schools for participating in regional choir competition done, facilitation for schools inspection done, facilitation to mark PLE exams done, nights and transport allowance to staff paid)		
No. of qualified primary teachers	394 (Qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	379 (379 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.)	96.19	
Non Standard Outputs:	PLE fees contribution by non UPE pupils transferred to UNEB	PLE fees contribution by non UPE pupils transferred to UNEB done,		

Expenditure

211101 General Staff Salaries	5,258,823	549,126	10.4%
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	5,258,823	<i>Wage Rec't:</i>	549,126	<i>Wage Rec't:</i>	10.4%
<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	5,258,823	Total	549,126	Total	10.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2600 (2600 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 Kabaterine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	2600 (2600 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 Kabaterine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	100.00	schools in the three new divisions are not yet brought on board, being the reason for underperformance
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	0 (Exams are done in quarter 2 and results come in quarter 3)	.00	
No. of student drop-outs	0 (No drop outs expected)	0 (No drop outs expected)	0	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE 15891 (Pupils enrolled in UPE schools: 16770 (16770 pupils enrolled in UPE schools: 105.53

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

263311 Conditional transfers for Primary Education 137,593 37,895 27.5%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	137,593	Non Wage Rec't:	37,895	Non Wage Rec't:	27.5%
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	137,593	Total	37,895	Total	27.5%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1300 (1300 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	1451 (Exams will be done in the 2nd quarter)	111.62	The reason for underperformance on wage recurrent is due to the teachers in the new three divisions who were budgeted for but are still under mbarara district
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing O level	1200 (1200 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	0 (Examination results will be out in the 3rd quarter)	.00	
No. of teaching and non teaching staff paid	365 (365 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	319 (319 teaching and non teaching staff paid in Secondary schools ie 72-Ntare Schhol in Kamukuzi Division, 71-Mbarara High School in Kamukuzi Division, 59-Maryhill high school in Nyamitanga Division, 30-Nyamitanga SS in Nyamitanga Division, 47-Mbarara SS in Kakoba Division, 40-Mbarara Army boarding in Kakoba Division paid salaries)	87.40	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	5,323,270	751,576	14.1%
Wage Rec't:	5,323,270	751,576	14.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,323,270	751,576	14.1%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3591 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	95.43	n/a
Non Standard Outputs:	NA	n/a		

Expenditure

263319 Conditional transfers for Secondary Schools	670,286	166,023	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	670,286	166,023	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	670,286	166,023	24.8%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	466 (466 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	135.86	underperformance was due to the staff in the three new divisions who were budgeted for but are still being paid under mbarara District
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education	57 (57 tertiary education	33 (33 tertiary education	57.89	
Instructors paid salaries	Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division paid salaries)		

Non Standard Outputs: n/a n/a

Expenditure

211101 General Staff Salaries	414,151	87,005	21.0%	
Wage Rec't:	414,151	87,005	Wage Rec't:	21.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	414,151	87,005	Total	21.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal and National level. Organise prizes for best performing P7 pupils with aggregate 4. Organise music competitions from grassroute to national level festivals. Organise sports in schools and without schools.	Payment of Departmental staff salaries done, Payment of departmentall staff allowances done, Organised one refresher course for headteachers, One induction workshop for SMC's facilitated, Facilitation to Scout done, Organise music competitions from grass	0	There was underperformance on wage recurrent due to the staff in the new divisions who were budgeted for but have not been transferred to the Municipality.
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Expenditure

211101 General Staff Salaries	58,625	14,803	25.3%
211103 Allowances	1,000	500	50.0%
221002 Workshops and Seminars	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	65,380	26,000	39.8%
222001 Telecommunications	9,024	3,000	33.2%
223001 Property Expenses	50,900	6,191	12.2%
227001 Travel inland	31,829	4,996	15.7%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	58,625	Wage Rec't:	14,803	Wage Rec't:	25.3%
Non Wage Rec't:	163,833	Non Wage Rec't:	41,687	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	222,458	Total	56,491	Total	25.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (6 government Secondary schools and 23 private Secondary in Mbarara Municipality inspected at least once in a term)	15 (6 government Secondary schools and 9 private Secondary in Mbarara Municipality inspected)	51.72	n/a
No. of tertiary institutions inspected in quarter	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)	2 (2 Government aided Technical Institutes inspected)	50.00	
No. of inspection reports provided to Council	3 (One report prepared and submitted to Council per term)	3 (3 reports prepared and submitted to Council per term)	100.00	
No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected at least once)	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected)	100.00	
Non Standard Outputs:	NA	n/a		

Expenditure

211103 Allowances	7,000	1,750	25.0%
227004 Fuel, Lubricants and Oils	7,368	2,500	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,368	4,250	29.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,368	4,250	29.6%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of 1 Office Desks, 1 Executive Chair and book shelf for the Education Officer.	Purchase of 1 Office Desks, 1 Executive Chair and book shelf for the Education Officer done	0	n/a
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Expenditure

231006 Furniture and fittings (Depreciation)	1,900	600	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,900	600	31.6%
Donor Dev't:		0	0.0%
Total	1,900	600	31.6%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department Monthly electricity bills for council properties paid Water bills for council properties Training workshops at ward level on physical planning conducted Street lighting maintained Drawing equipment and maps purchased Road designs and road furniture made Electricity (street lighting and council offices) maintained Physical Planning and town beautification	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department Monthly electricity bills for council properties paid Water bills for council properties Training workshops a	0	Road designs and road furniture and Physical Planning of the new extended areas was not done in the quarter. It is preserved for the following quarters being the reason for underperformance on none wage recurrent
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Expenditure

211101 General Staff Salaries	90,761	23,905	26.3%		
211103 Allowances	7,000	1,266	18.1%		
223005 Electricity	20,000	9,335	46.7%		
223006 Water	6,000	2,254	37.6%		
227001 Travel inland	33,519	5,813	17.3%		
228001 Maintenance - Civil	20,000	1,240	6.2%		
224004 Cleaning and Sanitation	7,200	1,000	13.9%		
Wage Rec't:	90,761	Wage Rec't:	23,905	Wage Rec't:	26.3%
Non Wage Rec't:	680,999	Non Wage Rec't:	20,908	Non Wage Rec't:	3.1%
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	771,760	Total	44,813	Total	5.8%

2. Lower Level Services

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 (Periodic maintenance of Bicepe lane and Cathedral-Nsiikye road Resealing of Rwizi Lane)	1 (Periodic maintenance of Kitunzi road done)	33.33	More work rescheduled to take place in quarter two due to overlapping USMID planning activities
Length in Km of District roads routinely maintained	75 (13.7 kms of paved roads routinely maintained 61.16 km of unpaved roads routinely maintained)	15 (1 km of paved roads routinely maintained 14 km of unpaved roads routinely maintained)	20.00	
No. of bridges maintained	0 (NA)	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		

Expenditure

263312 Conditional transfers for Road Maintenance	1,125,569	78,074	6.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,125,569	78,074	Non Wage Rec't:	6.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,125,569	78,074	Total	6.9%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Beautification of Open space in front of Stanbic bank Opening of new roads in the Municipality (20kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Resealing of bus park area done.	0	Beautification of open space and opening of new roads in the municipality was not done in quarter one. This work is scheduled for the following quarters.
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Expenditure

231007 Other Fixed Assets (Depreciation)	121,798	241	0.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	121,798	241	Domestic Dev't:	0.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	121,798	241	Total	0.2%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

0 n/a

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspections procured Repairs and maintenance of 8 Council's vehicles done	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspectio
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Expenditure

211103 Allowances	2,880	540	18.8%
227001 Travel inland	4,320	1,163	26.9%
228002 Maintenance - Vehicles	25,000	15,245	61.0%
224005 Uniforms, Beddings and Protective Gear	1,720	260	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,888	17,208	39.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,888	17,208	39.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	n/a	0	n/a
Expenditure			
211101 General Staff Salaries	0	0	N/A
211103 Allowances	0	0	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	0	0.0%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (n/a)	0	n/a
Length of pipe network extended (m)	()	0 (n/a)	0	
Collection efficiency (% of revenue from water bills collected)	()	0 (n/a)	0	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211101 General Staff Salaries	0	0		N/A
211103 Allowances	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 : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	NA	n/a	0	n/a
<i>Expenditure</i>				
211103 Allowances	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%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	5 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and three Divisions i.e Kakoba, Kamukuzi and Nyamitanga. One desktop computer purchased for Labour Officer.	5 staff at Mbarara Municipal council and the 3 Divisions that is Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. one radio talk shows on Government programmes held at Radio West and Vision radio. 1 mobilisation and sensitization meeting held	0	n/a
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Expenditure

211101 General Staff Salaries	57,212	11,487	20.1%
211103 Allowances	8,620	2,100	24.4%
221001 Advertising and Public Relations	6,000	5,639	94.0%
221002 Workshops and Seminars	42,212	8,185	19.4%
222001 Telecommunications	6,300	240	3.8%
227001 Travel inland	20,829	4,770	22.9%
Wage Rec't:	57,212	Wage Rec't: 11,487	Wage Rec't: 20.1%
Non Wage Rec't:	89,160	Non Wage Rec't: 20,934	Non Wage Rec't: 23.5%
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	146,372	Total 32,421	Total 22.1%

Output: Adult Learning

No. FAL Learners Trained	2000 (learners trained ie 920 in Kakoba, 686 in Kamukuzi and 394 in Nyamitanga Division Held 4 review meetings at	500 (learners trained ie 230 in Kakoba, 170 in Kamukuzi and 100 in Nyamitanga Division Held 1 review meeting at	25.00	n/a
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Municipal Headquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba
Hold proficiency exams for level one and two.)

Municipal Headquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba)

Non Standard Outputs:

n/a

n/a

Expenditure

221002 Workshops and Seminars	1,000	250	25.0%
221007 Books, Periodicals & Newspapers	1,000	350	35.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,766	600	Non Wage Rec't:	15.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,766	600	Total	15.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Children handled and settled in the 3 divisions of the Municipality)	2 (Children handled and settled in the 3 divisions of the Municipality)	20.00	n/a
Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth - Operational funds	Skills development for the youth facilitated		

Expenditure

223001 Property Expenses	100,000		2,914		2.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	104,300	Non Wage Rec't:	2,914	Non Wage Rec't:	2.8%
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	104,300	Total	2,914	Total	2.8%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	1 (quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	25.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

211103 Allowances	1,031	258	25.0%
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,031	Non Wage Rec't:	258	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,031	Total	258	Total	25.0%

Output: Representation on Women's Councils

No. of women councils supported	12 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)	2 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)	16.67	n/a
Non Standard Outputs:	7 women groups supported with local revenue to economically empower their activities.	n/a		

Expenditure

211103 Allowances	1,374	344	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,374	344	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,374	344	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared Data collected and analysed Council computers maintained and repaired One laptop computer procured	Staff salaries paid in time Staff allowances paid Data collected and analysed Council computers maintained and repaired	0	The Statistician transferred his services to another District and has not been replaced being the reason for underperformance.
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Expenditure

211101 General Staff Salaries	20,497	3,394	16.6%
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	21,600	2,900	13.4%	
221008 Computer supplies and Information Technology (IT)	15,000	780	5.2%	
227001 Travel inland	13,540	1,040	7.7%	
Wage Rec't:	20,497	Wage Rec't: 3,394	Wage Rec't: 16.6%	
Non Wage Rec't:	52,348	Non Wage Rec't: 4,720	Non Wage Rec't: 9.0%	
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	72,846	Total 8,114	Total 11.1%	

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:	Salaries and allowances paid to the staff	Salaries and allowances paid to the staff	0	n/a
	Staff allowances paid	Staff allowances paid		
	Office furniture purchased	Office furniture purchased		

Expenditure

211101 General Staff Salaries	36,084	8,624	23.9%	
222001 Telecommunications	3,552	1,000	28.2%	
227001 Travel inland	14,220	3,140	22.1%	
Wage Rec't:	36,084	Wage Rec't: 8,624	Wage Rec't: 23.9%	
Non Wage Rec't:	17,772	Non Wage Rec't: 4,140	Non Wage Rec't: 23.3%	
Domestic Dev't:	750	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	54,606	Total 12,764	Total 23.4%	

Output: Internal Audit

No. of Internal Department Audits	16 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council)	4 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council)	25.00	n/a
	Contracts PDU records and BOQs reviewed	Contracts PDU records and BOQs reviewed		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

	Special Audit on tendered parks and markets reviewed.	Special Audit on tendered parks and markets reviewed.		
	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed		
	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined		
	Projects and other council operations monitored.	Projects and other council operations monitored.		
	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.		
	Payrolls and staff records examined.	Payrolls and staff records examined.		
	PHC accountabilities and drug stock cards in 7 health Centres examined.)	PHC accountabilities and drug stock cards in 7 health Centres examined.)		
Date of submitting Quaterly Internal Audit Reports	30/10/14 (Quaterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)	15/10/2014 (Quaterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)	#Error	
Non Standard Outputs:	Internal Auditors seminars and workshops organised by ICPAU attended.	Internal Auditors seminars and workshops organised by ICPAU attended.		
	Furniture purchased in Audit department			
Expenditure				
211103 Allowances	6,000	1,083		18.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	1,083	Non Wage Rec't:	13.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	1,083	Total	13.5%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,305,927	<i>Wage Rec't:</i>	1,684,306	<i>Wage Rec't:</i>	13.7%
<i>Non Wage Rec't:</i>	4,403,893	<i>Non Wage Rec't:</i>	719,694	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>	898,359	<i>Domestic Dev't:</i>	21,673	<i>Domestic Dev't:</i>	2.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,608,179	Total	2,425,673	Total	13.8%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		4,636,799	135,755
Sector: Agriculture				78,000	0
LG Function: District Commercial Services				78,000	0
<i>Capital Purchases</i>					
Output: Other Capital				78,000	0
LCII: Kakoba ward				78,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of structures at independence park for relocation of central market	Kiswahiri cell	MATIP	Not Started	68,000	0
Completion of repairs of taxi park and bus park	Kisenyi	Locally Raised Revenues	Not Started	10,000	0
Sector: Works and Transport				3,829,626	0
LG Function: District, Urban and Community Access Roads				3,829,626	0
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Kakoba ward				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of town beautification of central high island		Locally Raised Revenues	Not Started	10,000	0
Maintenance of Bus Park and Taxi park (parking area)	Kisenyi	Locally Raised Revenues	Not Started	15,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				3,346,408	0
LCII: Nyamityobora ward				3,346,408	0
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking Akiiki Nyabongo Road	Kisenyi/Agip Cells	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,346,408	0
					(Not yet started)
Output: District Roads Maintenance (URF)				458,218	0
LCII: Kakoba ward				453,218	0
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Rwizi Lane	Kihindi/Lugazi cells	Uganda Road fund	N/A	429,218	0
					(Not yet started)
Routine Maintenance of paved roads	Entire Municipality	Uganda Road fund	N/A	24,000	0
					(Not yet started)
LCII: Not Specified				5,000	0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		4,636,799	135,755
Item: 263312 Conditional transfers for Road Maintenance					
Road signs and markings	All Divisions	Uganda Road fund	N/A	5,000	0
(Not yet started)					
Sector: Education				510,760	134,082
LG Function: Pre-Primary and Primary Education				69,775	15,589
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,286	0
LCII: Kakoba ward				4,286	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 40 desks to Mbarara Municipal p/s	Kiswahiri Cell	LGMSD (Former LGDP)	Not Started	4,286	0
LCII: Nyamityobora ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of bookshelves in Nyamityobora PS Library	Upper Cell	Conditional Grant to SFG	Not Started	5,000	0
Output: Classroom construction and rehabilitation				8,729	0
LCII: Nyamityobora ward				8,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of electricity in Nyamityobora classrooms	Upper cell	Conditional Grant to SFG	Not Started	8,729	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,761	15,589
LCII: Kakoba ward				38,411	9,230
Item: 263311 Conditional transfers for Primary Education					
Madrasat Hamuza P S	Kisenyi	Conditional Grant to Primary Education	N/A	3,751	924
			(Quarter one received)		
Kakoba Moslem P S	Kakoba Central	Conditional Grant to Primary Education	N/A	4,197	1,382
			(Quarter one received)		
Bishop Stuart P S	NTC Cell	Conditional Grant to Primary Education	N/A	6,145	1,380
			(Quarter one received)		
Mbarara Municipal School	Kiswahiri	Conditional Grant to Primary Education	N/A	24,318	5,544
			(Quarter one received)		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		4,636,799	135,755
LCII: Nyamityobora ward				13,349	6,359
Item: 263311 Conditional transfers for Primary Education					
Nyamityobora PS	Upper Cell	Conditional Grant to Primary Education	N/A	4,370	4,370
			(Quarter one received)		
Mbarara Army P S	Rubiri Cell	Conditional Grant to Primary Education	N/A	8,979	1,989
			(Quarter one received)		
LG Function: Secondary Education				440,985	118,493
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				440,985	118,493
LCII: Nyamityobora ward				440,985	118,493
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara Army Boarding Secondary School	Rubiri Cell	Conditional Grant to Secondary Education	N/A	265,440	62,586
			(Quarter one received)		
USE funds transfer to Mbarara Secondary School	Upper Cell	Conditional Grant to Secondary Education	N/A	175,546	55,907
			(Quarter one received)		
Sector: Health				20,037	1,673
LG Function: Primary Healthcare				20,037	1,673
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,000	0
LCII: Kakoba ward				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff House construction at Kakoba Health Centre III 2nd phase	Kakoba Central Cell	LGMSD (Former LGDP)/PHC Dev't	Not Started	10,000	0
			(Painting level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,037	1,673
LCII: Kakoba ward				10,037	1,673
Item: 263104 Transfers to other govt. units					
Nyamityobora HC II	Nyamityobora	Conditional Grant to PHC- Non wage	N/A	3,346	0
			(Quarter one received)		
Kakoba Health centre III	Kakoba Central cell	Conditional Grant to PHC- Non wage	N/A	6,691	1,673
			(Quarter one received)		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		4,636,799	135,755
<i>Sector: Social Development</i>				<i>198,376</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>198,376</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				198,376	0
LCII: Kakoba ward				198,376	0
Item: 231007 Other Fixed Assets (Depreciation)					
TSUPU Community Projects	Different areas of the town	TSUPU	Works Underway	198,376	0
			(Just Started)		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	49,451
Sector: Works and Transport				2,848,724	241
LG Function: District, Urban and Community Access Roads				2,848,724	241
<i>Capital Purchases</i>					
Output: Other Capital				54,798	241
LCII: Kamukuzi ward				44,798	241
Item: 231007 Other Fixed Assets (Depreciation)					
Investment servicing	Mun. Headquarters	LGMSD (Former LGDP)	Not Started	3,798	0
Physical Planning	Mun. Headquarters	LGMSD (Former LGDP)	Works Underway	5,000	241
Beautification of Open space in front of Stanbic bank	Boma cell	Locally Raised Revenues	Not Started	20,000	0
Completion of Fencing Town Clerk's residence and renovation of boys' quarters	Kakyeka	Locally Raised Revenues	Not Started	10,000	0
Training of local environment committee	Boma	Locally Raised Revenues	Not Started	1,000	0
Electricity maintenance of Council buildings and offices	Boma	Locally Raised Revenues	Not Started	5,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Processing of land titles	All divisions	Locally Raised Revenues	Works Underway	10,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,698,863	0
LCII: Kamukuzi ward				2,698,863	0
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking Major Victor Bwana Road	Biafra Cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,698,863	0
			(Not yet started)		
Output: District Roads Maintenance (URF)				95,063	0
LCII: Kamukuzi ward				95,063	0
Item: 263312 Conditional transfers for Road Maintenance					
Road monitoring and evaluation	Municipal Hqtrs	Uganda Road fund	N/A	6,463	0
			(Not yet started)		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	49,451
Road Committee meetings	Municipal Hqtrs	Uganda Road fund	N/A	3,600	0
			(Not yet started)		
Periodic Maintenance of roads - Bicepe lane	Rwebikoona	Uganda Road fund	N/A	85,000	0
			(Not yet started)		
Sector: Education				375,558	39,685
LG Function: Pre-Primary and Primary Education				247,800	12,432
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,214	0
LCII: Kamukuzi ward				3,214	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks to Uganda Martyrs p/s	Boma Cell	LGMSD (Former LGDP)	Not Started	3,214	0
Output: Classroom construction and rehabilitation				68,643	0
LCII: Ruharo ward				68,643	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Classrooms in 6 schools(1 per ward)	All wards	Conditional Grant to SFG	Not Started	68,643	0
Output: Teacher house construction and rehabilitation				128,280	0
LCII: Ruharo ward				128,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 in 1 staff house at Ruharo muslim p/s	Mbaguta Cell	Conditional Grant to SFG	Not Started	128,280	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,662	12,432
LCII: Kamukuzi ward				27,000	7,165
Item: 263311 Conditional transfers for Primary Education					
Boma PS	Boma	Conditional Grant to Primary Education	N/A	3,925	949
			(Quarter one received)		
Mbarara United Pentecostal PS	Kakiika Cell	Conditional Grant to Primary Education	N/A	3,655	843
			(Quarter one received)		
Mbarara Parents PS	Rwebikona	Conditional Grant to Primary Education	N/A	8,362	2,381
			(Quarter one received)		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	49,451
Uganda Martyrs PS	Boma	Conditional Grant to Primary Education	N/A	11,057	2,993
			(Quarter one received)		
LCII: Ruharo ward				20,663	5,267
Item: 263311 Conditional transfers for Primary Education					
Nkokonjeru PS	Nkokonjeru	Conditional Grant to Primary Education	N/A	3,342	785
			(Quarter one received)		
Mbarara Mixed School	Mbarara High School	Conditional Grant to Primary Education	N/A	4,696	1,240
			(Quarter one received)		
Mbarara Junior PS	Mbarara High School	Conditional Grant to Primary Education	N/A	9,170	2,376
			(Quarter one received)		
Ruharo Moslem PS	Mbaguta	Conditional Grant to Primary Education	N/A	3,455	866
			(Quarter one received)		
LG Function: Secondary Education				125,859	26,653
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,859	26,653
LCII: Kamukuzi ward				125,859	26,653
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Ngabo Academy of Science & Devt	Kamukuzi Cell	Conditional Grant to Secondary Education	N/A	105,357	11,667
			(Quarter one received)		
USE funds transfer to Mbarara College	Kakiika	Conditional Grant to Secondary Education	N/A	20,502	14,985
			(Quarter one received)		
LG Function: Education & Sports Management and Inspection				1,900	600
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,900	600
LCII: Kamukuzi ward				1,900	600
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 1 Book shelf, 3 office chairs and office Desk,	Boma	Locally Raised Revenues	Completed	1,900	600
Sector: Health				103,907	9,525
LG Function: Primary Healthcare				103,907	9,525
<i>Capital Purchases</i>					

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	49,451
Output: Furniture and Fixtures (Non Service Delivery)				300	0
LCII: Kamukuzi ward				300	0
Item: 231006 Furniture and fittings (Depreciation)					
Notice board for PMOH	Municipal Headquarters	Locally Raised Revenues	Not Started	300	0
			(Still in procurement)		
Output: Healthcentre construction and rehabilitation				65,997	0
LCII: Kamukuzi ward				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Health Centre IV	Boma Cell	Locally Raised Revenues	Not Started	45,000	0
			(In procurement)		
LCII: Ruharo ward				20,997	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ruharo Health Centre II	Mbaguta	Locally Raised Revenues	Not Started	20,997	0
			(Procurement)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,609	9,525
LCII: Kamukuzi ward				37,609	9,525
Item: 263104 Transfers to other govt. units					
Transfer to Mbarara MC HSD for management	Municipal Council Hall	Conditional Grant to PHC- Non wage	N/A	9,500	2,498
			(Quarter one received)		
Mbarara Health Centre IV	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	N/A	21,418	5,355
			(Quarter one received)		
Kamukuzi HC II	Kakiika	Conditional Grant to PHC- Non wage	N/A	3,346	836
Kamukuzi DMO HC II	District HQs	Conditional Grant to PHC- Non wage	N/A	3,346	836
			(Quarter one received)		
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	0
LCII: Kamukuzi ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Extension of the library	Boma	Locally Raised Revenues	Not Started	10,000	0
			(In procurement)		
Sector: Public Sector Management				63,050	0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	49,451
<i>LG Function: District and Urban Administration</i>				<i>63,050</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	0
LCII: Kamukuzi ward				60,000	0
Item: 231004 Transport equipment					
Purchase of a double cabin pick up	Municipal headquarters	Locally Raised Revenues	Not Started	60,000	0
			(On procurement)		
Output: Furniture and Fixtures (Non Service Delivery)				3,050	0
LCII: Kamukuzi ward				3,050	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture for Human Resource Management	Municipal Head quarters	Locally Raised Revenues	Not Started	300	0
Office furniture for Records Management	Municipal Head quarters	Locally Raised Revenues	Not Started	900	0
Procurement of office furniture for Administration department	Municipal Head quarters	Locally Raised Revenues	Not Started	1,850	0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbarara Municipality</i>		270,188	78,074
Sector: Agriculture				900	0
LG Function: District Commercial Services				900	0
<i>Capital Purchases</i>					
Output: Other Capital				900	0
LCII: Not Specified				900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of Market information centres	All markets	Locally Raised Revenues	Not Started	900	0
Sector: Works and Transport				269,288	78,074
LG Function: District, Urban and Community Access Roads				269,288	78,074
<i>Capital Purchases</i>					
Output: Other Capital				42,000	0
LCII: Not Specified				42,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Demarcation of the 100 meters buffer zone of River Rwizi	All divisions	Locally Raised Revenues	Not Started	10,000	0
Monitoring of USMID projects	All divisions	Locally Raised Revenues	Not Started	7,000	0
Opening of new roads in the Municipality (20kms)	All Divisions	Locally Raised Revenues	Works Underway	20,000	0
Tree planting in the Municipality	All divisions	Locally Raised Revenues	Not Started	2,000	0
Environmental screening and Compliance monitoring	All Divisions	Locally Raised Revenues	Not Started	3,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				227,288	78,074
LCII: Not Specified				227,288	78,074
Item: 263312 Conditional transfers for Road Maintenance					
Road safety works	All Divisions	Uganda Road fund	N/A (Not yet started)	2,000	0
Mechanised Maintenance of paved roads	All Divisions	Uganda Road fund	N/A (Not yet started)	106,946	78,074
Mechanised Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A (Not yet started)	76,342	0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbarara Municipality</i>		270,188	78,074
Routine Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	36,000	0
			(Not yet started)		
Administrative costs	Municipal Hqtrs	Uganda Road fund	N/A	6,000	0
			(Not yet started)		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		601,847	33,260
Sector: Works and Transport				379,109	0
LG Function: District, Urban and Community Access Roads				379,109	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				34,109	0
LCII: Katete ward				34,109	0
Item: 263312 Conditional transfers for Road Maintenance					
Road tarmacking at the steep section of Rwizi Lane(after the bridge)	Katete Central	LGMSD (Former LGDP)	N/A	34,109	0
			(Not yet started)		
Output: District Roads Maintenance (URF)				345,000	0
LCII: Ruti ward				345,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of roads - Nsiikye road	Nyamitanga	Uganda Road fund	N/A	345,000	0
			(Not yet started)		
Sector: Education				164,113	30,751
LG Function: Pre-Primary and Primary Education				60,670	9,874
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,500	0
LCII: Katete ward				22,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance lined pit latrine at Madrasat Uma Kasenyi p/s	Rwizi Cell	LGMSD (Former LGDP)	Not Started	22,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,170	9,874
LCII: Katete ward				16,577	4,312
Item: 263311 Conditional transfers for Primary Education					
Madrasat Uma Kasenyi PS	Rwizi Cell	Conditional Grant to Primary Education	N/A	4,100	1,019
			(Quarter one received)		
St Marys Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	4,692	1,464
			(Quarter one received)		
Nyamitanga Moslem PS	Kitebero	Conditional Grant to Primary Education	N/A	4,191	1,016
			(Quarter one received)		
Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	3,594	812
			(Quarter one received)		
LCII: Ruti ward				21,593	5,561

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		601,847	33,260
Item: 263311 Conditional transfers for Primary Education					
St Aloysius PS	Nyamitanga	Conditional Grant to Primary Education	N/A	8,314	2,152
			(Quarter one received)		
Ruti Moslem PS	Rwizi	Conditional Grant to Primary Education	N/A	4,766	1,293
			(Quarter one received)		
St Helens PS	Nyamitanga	Conditional Grant to Primary Education	N/A	4,648	1,263
			(Quarter one received)		
St Lawrence PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,864	853
			(Quarter one received)		
LG Function: Secondary Education				103,442	20,877
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,442	20,877
LCII: Katete ward				103,442	20,877
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Nyamitanga Secondary School	Kitebero	Conditional Grant to Secondary Education	N/A	103,442	20,877
			(Quarter one received)		
Sector: Health				58,625	2,509
LG Function: Primary Healthcare				58,625	2,509
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				48,588	0
LCII: Katete ward				48,588	0
Item: 231002 Residential buildings (Depreciation)					
Not Specified Staff House construction at Nyamitanga Health Centre III 1st phase	Karugangama	LGMSD (Former LGDP)/PHC Dev't	Not Started	48,588	0
			(Procurement)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,037	2,509
LCII: Katete ward				6,691	1,673
Item: 263104 Transfers to other govt. units					
Nyamitanga HC III	Karugangama	Conditional Grant to PHC - Non wage	N/A	6,691	1,673
			(Quarter one received)		
LCII: Ruti ward				3,346	836
Item: 263104 Transfers to other govt. units					

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		601,847	33,260
Ruti HC II	Ruti TC	Conditional Grant to PHC- Non wage	N/A	3,346	836
			(Quarter one received)		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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