
Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:761 Mbarara 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: 2/11/2015

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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	1,512,651	42%
2a. Discretionary Government Transfers	1,510,962	752,210	50%
2b. Conditional Government Transfers	16,722,918	3,770,109	23%
2c. Other Government Transfers	4,366,138	3,585,004	82%
3. Local Development Grant	227,031	113,516	50%
4. Donor Funding	198,376	199,070	100%
Total Revenues	26,603,568	9,932,560	37%

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	901,326	729,741	36%	29%	81%
2 Finance	600,906	257,349	256,902	43%	43%	100%
3 Statutory Bodies	520,805	231,386	231,386	44%	44%	100%
4 Production and Marketing	147,129	92,912	22,989	63%	16%	25%
5 Health	1,261,112	490,174	441,779	39%	35%	90%
6 Education	12,335,308	3,490,536	3,369,860	28%	27%	97%
7a Roads and Engineering	8,539,221	4,024,087	601,803	47%	7%	15%
7b Water	0	0	0	0%	0%	1%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	570,369	324,673	297,886	57%	52%	92%
10 Planning	79,046	25,865	22,825	33%	29%	88%
11 Internal Audit	62,606	27,510	26,567	44%	42%	97%
Grand Total	26,603,568	9,865,819	6,001,738	37%	23%	61%
Wage Rec't:	12,316,840	3,442,658	3,438,885	28%	28%	100%
Non Wage Rec't:	6,277,405	2,815,030	2,177,120	45%	35%	77%
Domestic Dev't	7,810,946	3,409,061	206,647	44%	3%	6%
Donor Dev't	198,376	199,070	179,087	100%	90%	90%

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,578,143	1,512,651	42%
Other Fees and Charges	124,784	86,208	69%
Advertisements/Billboards	20,500	14,736	72%
Land Fees	17,800	14,232	80%
Local Hotel Tax	58,499	19,501	33%
Local Service tax	220,871	259,363	117%
Market/Gate Charges	563,673	219,633	39%
Occupational Permits	17,000	1,919	11%
Inspection Fees	104,151	34,761	33%
Park Fees	1,200,030	540,688	45%
Property related Duties/Fees	519,983	169,071	33%
Unspent balances – Locally Raised Revenues	6,840	8,411	123%
Animal & Crop Husbandry related levies	14,900	1,877	13%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	18,200	6,708	37%
Business licences	689,413	133,327	19%
Registration of Businesses	1,500	2,217	148%
2a. Discretionary Government Transfers	1,510,962	752,210	50%
Transfer of Urban Unconditional Grant - Wage	638,684	316,072	49%
Urban Unconditional Grant - Non Wage	872,278	436,138	50%
2b. Conditional Government Transfers	16,722,918	3,770,109	23%
Conditional Grant to Community Devt Assistants Non Wage	954	478	50%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Functional Adult Lit	3,766	1,884	50%
Conditional Grant to PAF monitoring	19,828	9,914	50%
Conditional Grant to PHC- Non wage	57,682	27,397	47%
Conditional Grant to PHC Salaries	632,061	282,025	45%
Conditional Grant to Primary Education	137,593	67,523	49%
Conditional Grant to Primary Salaries	5,258,823	1,109,861	21%
Conditional Grant to Secondary Education	670,286	332,046	50%
Conditional Grant to Secondary Salaries	5,323,270	1,550,610	29%
Conditional Grant to PHC - development	38,584	19,292	50%
Conditional Grant to Tertiary Salaries	414,151	191,694	46%
Conditional Grant to Women Youth and Disability Grant	3,436	1,718	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,115	42,000	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	14,976	38%
Conditional transfers to Special Grant for PWDs	7,173	3,586	50%
Uganda Support to Municipal Infrastructure Development (USMID)	3,815,113	0	0%
Conditional transfers to School Inspection Grant	14,368	7,173	50%
2c. Other Government Transfers	4,366,138	3,585,004	82%
Youth Livelihood fund	100,000	0	0%
MATIP	68,000	0	0%
Road Maintenance	1,210,569	605,705	50%
UNEB for PLE Exams	4,500	0	0%

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Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balances – Other Government Transfers	2,983,068	2,979,300	100%
3. Local Development Grant	227,031	113,516	50%
LGMSD (Former LGDP)	227,031	113,516	50%
4. Donor Funding	198,376	199,070	100%
TSUPU	198,376	199,070	100%
Total Revenues	26,603,568	9,932,560	37%

(i) Cumulative Performance for Locally Raised Revenues

During the 2nd quarter, the Municipal council received cumulatively UGX 1,512,651,000 out of the 3,578,143,000 that was planned for the FY. This represented a performance of 42% of the approved Budget. The bulk of these funds were collected from Land fees (80%), local service tax (117%), other fees and charges (69%), park fees (45%), Market/Gate charges (39), Property related duties (33%) while other sources performed badly like occupation permits, (11%), animal & crop husbandry related levies (13%) 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. 8,560,061,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants, other Government transfers and Discretionary Grants. These have averagely performed at 50% of the Approved Budget.

(iii) Cumulative Performance for Donor Funding

The municipality never received any funding from Donors during quarter two

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,648,315	754,284	46%	412,079	319,443	78%
Conditional Grant to PAF monitoring	5,996	2,998	50%	1,499	1,499	100%
Locally Raised Revenues	329,141	143,447	44%	82,285	60,662	74%
Multi-Sectoral Transfers to LLGs	1,033,935	467,848	45%	258,484	183,369	71%
Urban Unconditional Grant - Non Wage	61,563	30,782	50%	15,391	15,391	100%
Transfer of Urban Unconditional Grant - Wage	217,679	109,209	50%	54,420	58,522	108%
<i>Development Revenues</i>	838,751	147,042	18%	280,740	15,461	6%
Uganda Support to Municipal Infrastructure Developm	468,705	0	0%	117,176	0	0%
LGMSD (Former LGDP)	16,868	8,434	50%	4,217	4,217	100%
Locally Raised Revenues	67,182	23,592	35%	16,796	10,796	64%
Unspent balances – Other Government Transfers	284,206	114,568	40%	142,103	0	0%
Multi-Sectoral Transfers to LLGs	1,790	448	25%	448	448	100%
Total Revenues	2,487,066	901,326	36%	692,818	334,904	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,648,315	682,058	41%	412,079	334,204	81%
Wage	217,679	105,440	48%	54,420	54,753	101%
Non Wage	1,430,636	576,618	40%	357,659	279,450	78%
<i>Development Expenditure</i>	838,751	47,683	6%	280,740	26,403	9%
Domestic Development	838,751	47,683	6%	280,740	26,403	9%
Donor Development	0	0		0	0	
Total Expenditure	2,487,066	729,741	29%	692,818	360,606	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,226	4%			
<i>Development Balances</i>		99,360	12%			
Domestic Development		99,360	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		171,585	7%			

The department has cumulatively received UGX.901,326,000/= representing 36% 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 50% & 44% respectively. The department also had a total amount UGX. 467,848,000 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. 729,741,000 which is 29% of the approved budget of which 105m was on wages, 576.6m under Nonwage and 47.6m under domestic expenditures. Specifically in the first quarter UGX. 334,904, 000 was received and UGX360,606,000 was spent. The department continues to get a higher percentage (50%) allocation of Non-wage and (50%) 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. Uganda support to municipal infrastructure development performed at 0% because no funds have been released during the two quarters. Locally raised revenues and multi sectoral transfers performed below average at 44% and 25% respectively due to poor performance in local revenues. Generally, the department performed below average at 36% due to failure to realise USMID funds and poor performance in local revenues.

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Workplan 1a: Administration

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

The rest of funds that remained unspent totaling to UGX.171,585,000/= is mainly USMID capacity building funds committed for training of staff and procurement of equipment like computers which is 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	5
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	729,741
Cost of Workplan (US\$ '000):	2,487,066	729,741

During the quarter the department managed to carry out a number of key activities which include among others the following: handling of court issues, monitoring of council projects within the entire Municipality, facilitation of independence day celebrations, documentary production and development of profile for the new divisions, advertisements for the tenders and demolition of illegal structures in the town. 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. The department was able to facilitate the town clerk to travel to various places for council work. The department was also able to transfer 30% non sharable funds to divisions worth 62m during the quarter. Other activities done were advertment for tenders, internet subscriptions, training of pdu staff on ppms system, providing security services for the council premises and repairs of council vehicles. Printing of payslips for staff and facilitation of USMID assessment, recruitment of Principal treasurer and purchase of computer accessories were facilitated.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	600,906	257,349	43%	150,227	104,625	70%
Conditional Grant to PAF monitoring	3,051	1,526	50%	763	763	100%
Unspent balances – Locally Raised Revenues	6,840	1,710	25%	1,710	0	0%
Locally Raised Revenues	256,199	98,802	39%	64,050	34,050	53%
Multi-Sectoral Transfers to LLGs	173,527	78,952	45%	43,382	31,632	73%
Urban Unconditional Grant - Non Wage	26,472	13,236	50%	6,618	6,618	100%
Transfer of Urban Unconditional Grant - Wage	134,817	63,123	47%	33,704	31,561	94%
Total Revenues	600,906	257,349	43%	150,227	104,625	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	600,906	256,902	43%	150,227	106,782	71%
Wage	134,817	63,123	47%	33,704	31,561	94%
Non Wage	466,089	193,779	42%	116,522	75,221	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	600,906	256,902	43%	150,227	106,782	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		447	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		447	0%			

In the 2nd quarter of FY 2014/15, the finance department received a cumulatively amount of UGX. 257,349,000/= representing a percentage of 43% of the approved budget (UGX. 600,906,000). This was derived from Local Revenues that performed at 39%, Urban Unconditional grant-non wage 50% and transfers to urban unconditional grant-wage 47%. This culminated into an expenditure of UGX 63m and UGX 194m 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. 1,512,651,000 which is 42% of the approved budget for the whole municipality.

During the quarter the department received UGX.104,782,000/= and spent UGX.106,782,000. Urban un-conditional grant non wage represented a higher % of 50 due to revenue enhancement activities which were carried out during the quarter. Multi sectoral transfers performed at 45% due to the short fall in local revenue.

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

The rest of funds that remained unspent (UGX. 447,000 is for servicing and maintenance of bank account and bank charges

(ii) Highlights of Physical Performance

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

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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	259362992
Value of Hotel Tax Collected		19501000
Value of Other Local Revenue Collections		1233787000
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	256,902
Cost of Workplan (UShs '000):	600,906	256,902

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 of UGX.220,871,000 of which UGX. 259,363,000 has been realised hence a percentage of 117%, , Local Hotel Tax annual budget is UGX. 58,499,000, amounts realised so far is UGX. 19,501,000 hence a percentage of 33%. In general local revenue recorded 42% 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, , 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, submission of final accounts for the financial year 2013/2014 to the office of Auditor General was done. However During the quarter UGX.146,374,000/= was allocated to department and UGX.106,782,000 was spent, leaving a balance of UGX 42,197,000/= part of which is for transfer to divisions and also for local revenue enhancement ictivities and building of revenue database, but was not spent on time due to procedures of the change over to IFMS & preliminary implementation of IFMS in the municipal council.

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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	231,386	44%	130,201	149,525	115%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38%	9,734	7,488	77%
Conditional transfers to Councillors allowances and Ex	60,115	42,000	70%	15,029	36,600	244%
Locally Raised Revenues	153,033	63,558	42%	38,258	38,258	100%
Multi-Sectoral Transfers to LLGs	246,209	99,622	40%	61,552	61,552	100%
Urban Unconditional Grant - Non Wage	17,298	8,624	50%	4,324	4,324	100%
Total Revenues	520,805	231,386	44%	130,201	149,525	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	520,805	231,386	44%	130,201	150,751	116%
Wage	38,938	14,976	38%	9,734	7,488	77%
Non Wage	481,867	216,410	45%	120,467	143,263	119%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	520,805	231,386	44%	130,201	150,751	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has cumulatively received UGX. 231,386, 000 in the quarter. This represents 44% of the approved budget (UGX. 520,805,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 231,386,000 which is 44 % of the approved budget. During the 2nd quarter, UGX 149,525,000 was received and UGX 150,751,000 was spent.

However, conditional transfers to councillors allowances has performed at (70%) because Ex-glacia for Quarter one, quarter two and quarter three was received during the quarter two.

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: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	520,805	231,386
Cost of Workplan (UShs '000):	520,805	231,386

Under Statutory department, we have managed to approve council plans and budgets, committee meetings were held during the quarter and we also discussed and completed the key activities that were planned like Monitoring of the completed and on-going projects within the quarter at both higher local government and lower local government. The department also managed to pay monthly salaries for political leaders during the quarter. The department was also able

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Workplan 3: Statutory Bodies

to make contributions to the charitable organisations like churches and sports clubs.

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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	24,183	35%	17,057	12,215	72%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	20,319	10,160	50%	5,080	5,080	100%
Multi-Sectoral Transfers to LLGs	4,105	2,026	49%	1,026	1,026	100%
Urban Unconditional Grant - Non Wage	9,883	4,721	48%	2,471	2,471	100%
Transfer of Urban Unconditional Grant - Wage	23,009	7,276	32%	5,752	3,638	63%
<i>Development Revenues</i>	78,900	68,729	87%	19,725	49,529	251%
Locally Raised Revenues	10,900	4,925	45%	2,725	2,725	100%
Other Transfers from Central Government	68,000	63,804	94%	17,000	46,804	275%
Total Revenues	147,129	92,912	63%	36,782	61,744	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,229	22,989	34%	17,057	12,004	70%
Wage	33,922	7,276	21%	8,480	3,638	43%
Non Wage	34,308	15,713	46%	8,577	8,366	98%
<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	22,989	16%	36,782	12,004	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,194	2%			
<i>Development Balances</i>		68,729	87%			
Domestic Development		68,729	87%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,923	48%			

The department has cumulatively received UGX. 92,912,000, this represents 63% of the approved budget (UGX. 147,129,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 22,989,000 which is 16% of the approved budget. wage component took UGX.7m,UGX.15.7m was meant for non-wage. The department has a bigger unspent balance of UGX 69,92300 due to MATIP Funds that have not yet been spent due to conditions attached to them as it was a presidential donation for building of a market but the project is still awaiting settlement of traders. Wage component performed below average at 21% of understaffing in the department During first quarter, UGX 61,744,000 was received and UGX 12,004,000 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.69,923.000 is MATIP funds which is for settlement of central market traders not spent due to wrangles still within business traders yet to be resolved.

(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

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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	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	8700	4515
No of businesses issued with trade licenses	8700	4515
A report on the nature of value addition support existing and needed	No	no
Function Cost (UShs '000)	136,216	22,989
Cost of Workplan (UShs '000):	147,129	22,989

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 municipality.

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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	433,732	38%	284,057	190,323	67%
Conditional Grant to PHC Salaries	632,061	282,025	45%	158,015	141,013	89%
Conditional Grant to PHC- Non wage	57,682	27,397	47%	14,421	13,690	95%
Locally Raised Revenues	227,038	64,649	28%	56,759	16,759	30%
Multi-Sectoral Transfers to LLGs	169,686	40,821	24%	42,421	12,421	29%
Urban Unconditional Grant - Non Wage	49,760	18,840	38%	12,440	6,440	52%
<i>Development Revenues</i>	124,886	56,442	45%	31,221	25,221	81%
Conditional Grant to PHC - development	38,584	19,292	50%	9,646	9,646	100%
LGMSD (Former LGDP)	30,000	15,000	50%	7,500	7,500	100%
Locally Raised Revenues	56,301	22,150	39%	14,075	8,075	57%
Total Revenues	1,261,112	490,174	39%	315,278	215,544	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,136,227	433,279	38%	284,057	211,037	74%
Wage	632,061	282,025	45%	158,015	141,013	89%
Non Wage	504,166	151,254	30%	126,041	70,025	56%
<i>Development Expenditure</i>	124,886	8,500	7%	31,221	8,500	27%
Domestic Development	124,886	8,500	7%	31,221	8,500	27%
Donor Development	0	0		0	0	
Total Expenditure	1,261,112	441,779	35%	315,278	219,537	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		453	0%			
<i>Development Balances</i>		47,942	38%			
Domestic Development		47,942	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,395	4%			

The department has cumulatively received UGX. 490,174,000, this represents 39% of the approved budget (UGX. 1,261,112,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 433,279,000 which is 34 % of the approved budget. Wage component took UGX. 282,025,000, Non-Wage UGX. 151,254,000.

Specifically, UGX 215,544,000 was received during the quarter, and Ugx 211,037,000 was spent.

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

The rest of funds that remain unspent (UGX.56,895.000) 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 three.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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	24
Number of outpatients that visited the Govt. health facilities.	148900	75640
Number of inpatients that visited the Govt. health facilities.	325	182
No. and proportion of deliveries conducted in the Govt. health facilities	325	182
%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	1678
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	0
Function Cost (US\$ '000)	1,261,112	441,779
Cost of Workplan (US\$ '000):	1,261,112	441,779

During the quarter Under review, a number of activities were done which include among others: Purchase of a dental equipment for for Health Centre IV, water quality surveillance done, connection of electricity to the HC IV staff done, emptying of septic tanks at HC IV done, conducting technical support supervision to the lower Health Units, value essential medicine delivered to health facilities by NMS, The department was able to provide medical services to 31320 outpatients and 108 inpatients, sanitation and home hygiene inspection was done, water quality surveillance, health education and promotion of nutrition done.

The department was able to purchase dental equipment for use in the Health centre IV and the building plan for Nyamitanga HC III staff houses was done.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,092,756	3,369,260	28%	3,090,512	1,700,210	55%
Conditional Grant to Tertiary Salaries	414,151	191,694	46%	103,538	104,689	101%
Conditional Grant to Primary Salaries	5,258,823	1,109,861	21%	1,314,706	560,734	43%
Conditional Grant to Secondary Salaries	5,323,270	1,550,610	29%	1,330,818	791,104	59%
Conditional Grant to Primary Education	137,593	67,523	49%	45,864	32,799	72%
Conditional Grant to Secondary Education	670,286	332,046	50%	223,429	166,023	74%
Conditional transfers to School Inspection Grant	14,368	7,173	50%	3,592	3,581	100%
Locally Raised Revenues	144,797	52,370	36%	36,199	15,100	42%
Other Transfers from Central Government	4,500	2,250	50%	1,125	1,125	100%
Multi-Sectoral Transfers to LLGs	51,807	19,046	37%	12,952	6,770	52%
Urban Unconditional Grant - Non Wage	14,537	7,234	50%	3,634	3,634	100%
Transfer of Urban Unconditional Grant - Wage	58,625	29,453	50%	14,656	14,650	100%
<i>Development Revenues</i>	242,552	121,276	50%	60,638	60,638	100%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
LGMSD (Former LGDP)	30,000	15,000	50%	7,500	7,500	100%
Locally Raised Revenues	1,900	950	50%	475	475	100%
Total Revenues	12,335,308	3,490,536	28%	3,151,150	1,760,848	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,092,756	3,369,260	28%	3,090,512	1,708,139	55%
Wage	11,054,869	2,859,038	26%	2,763,717	1,456,528	53%
Non Wage	1,037,887	510,221	49%	326,795	251,611	77%
<i>Development Expenditure</i>	242,552	600	0%	60,638	0	0%
Domestic Development	242,552	600	0%	60,638	0	0%
Donor Development	0	0		0	0	
Total Expenditure	12,335,308	3,369,860	27%	3,151,150	1,708,139	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		120,676	50%			
Domestic Development		120,676	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120,676	1%			

The department has cumulatively received UGX. 3,490,536, 000. This represents 28 % of the approved budget (UGX12,335,308,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 3,371,814,000 which is 27 % of the approved budget.

During first quarter, UGX 1,760,848,000 was received and UGX 1,708,139,000 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 (28%).

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

The rest of funds that remain unspent (UGX. 120,676,000) is for renovation of primary school classrooms in the six schools whose works are ongoing pending payment after completion.

(ii) Highlights of Physical Performance

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
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
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	5,688,875	1,202,262
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	365	354
No. of students passing O level	1200	0
No. of students sitting O level	1300	1300
No. of students enrolled in USE	3591	3427
Function Cost (US\$ '000)	5,993,556	1,858,783
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	61
No. of students in tertiary education	343	466
Function Cost (US\$ '000)	414,151	191,694
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	51	51
No. of secondary schools inspected in quarter	29	29
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	3	2
Function Cost (US\$ '000)	238,726	117,120
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,335,308	3,369,860

During the period under review, the department managed to implement various activities under the Education department that is, School inspection of all the 51 primary schools (both UPE beneficially 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 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,059,490	1,033,078	50%	514,873	523,254	102%
Locally Raised Revenues	189,302	79,600	42%	47,325	42,300	89%
Other Transfers from Central Government	1,210,569	605,705	50%	302,642	302,642	100%
Multi-Sectoral Transfers to LLGs	33,273	16,618	50%	8,318	8,318	100%
Urban Unconditional Grant - Non Wage	535,586	271,153	51%	133,896	133,896	100%
Transfer of Urban Unconditional Grant - Wage	90,761	60,002	66%	22,690	36,098	159%
<i>Development Revenues</i>	6,479,731	2,991,009	46%	2,294,648	102,860	4%
Uganda Support to Municipal Infrastructure Developm	3,346,408	0	0%	836,602	0	0%
LGMSD (Former LGDP)	46,706	22,599	48%	11,677	10,922	94%
Locally Raised Revenues	109,201	49,600	45%	27,300	22,300	82%
Unspent balances – Other Government Transfers	2,698,863	2,793,535	104%	1,349,431	0	0%
Multi-Sectoral Transfers to LLGs	278,553	125,276	45%	69,638	69,638	100%
Total Revenues	8,539,221	4,024,087	47%	2,809,521	626,114	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,059,490	467,647	23%	514,873	319,277	62%
Wage	90,761	60,002	66%	22,690	36,098	159%
Non Wage	1,968,729	407,645	21%	492,182	283,179	58%
<i>Development Expenditure</i>	6,479,731	134,156	2%	2,294,648	71,715	3%
Domestic Development	6,479,731	134,156	2%	2,294,648	71,715	3%
Donor Development	0	0		0	0	
Total Expenditure	8,539,221	601,803	7%	2,809,521	390,992	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		565,431	27%			
<i>Development Balances</i>		2,856,853	44%			
Domestic Development		2,856,853	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,422,284	40%			

The department cumulatively received UGX 4,024,087,000/= in the second quarter representing 47% and spent UGX 601,803,000/= representing 7% respectively of the approved budget (Ugx 8,539,221,000). Specifically, during the quarter, the department received UGX 626,114,000 and spent UGX 390,992,000. The wage component took UGX.60m , UGX.407.6m for Non-wage and domestic development took UGX.134m. 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 spent and thus a bigger balance on the account of UGX 3,422,284,000/= 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 (47%)

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

The rest of funds that remain unspent (UGX. 3,422,284,000) 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 2

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	35
Length in Km of District roads periodically maintained	3	3
Function Cost (UShs '000)	8,410,333	545,141
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	128,888	56,662
Cost of Workplan (UShs '000):	8,539,221	601,803

During quarter two, the department managed to perform some activities which include: Pothole patching of Bus park area, Minor repairs of vehicles, Reviewing of USMID BOQ drawings, opening up of road lot 2 kamukuzi division among others. The Length of urban paved roads maintained 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 done, salaries to 18 staff in the department paid, drawing equipment and maps purchased,

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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				

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

(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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	332,815	106,015	32%	83,204	55,361	67%
Conditional Grant to Functional Adult Lit	3,766	1,884	50%	942	942	100%
Conditional Grant to Community Devt Assistants Non	954	478	50%	239	239	100%
Conditional Grant to Women Youth and Disability Gr	3,436	1,718	50%	859	859	100%
Conditional transfers to Special Grant for PWDs	7,173	3,586	50%	1,793	1,793	100%
Locally Raised Revenues	80,770	36,025	45%	20,192	20,190	100%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	65,299	32,300	49%	16,325	16,300	100%
Urban Unconditional Grant - Non Wage	14,206	7,051	50%	3,551	3,551	100%
Transfer of Urban Unconditional Grant - Wage	57,212	22,973	40%	14,303	11,487	80%
<i>Development Revenues</i>	237,554	218,658	92%	59,388	9,794	16%
Donor Funding	198,376	199,070	100%	49,594	0	0%
Locally Raised Revenues	10,000	5,000	50%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	29,177	14,588	50%	7,294	7,294	100%
Total Revenues	570,369	324,673	57%	142,592	65,155	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	332,815	104,892	32%	83,204	56,243	68%
Wage	57,212	22,973	40%	14,303	11,487	80%
Non Wage	275,604	81,918	30%	68,901	44,757	65%
<i>Development Expenditure</i>	237,554	192,995	81%	59,388	185,233	312%
Domestic Development	39,177	13,908	36%	9,794	7,099	72%
Donor Development	198,376	179,087	90%	49,594	178,134	359%
Total Expenditure	570,369	297,886	52%	142,592	241,476	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,124	0%			
<i>Development Balances</i>		25,663	11%			
Domestic Development		5,680	14%			
Donor Development		19,983	10%			
Total Unspent Balance (Provide details as an annex)		26,786	5%			

The department has cumulatively received UGX. 324,673,000, this represents 57% of the approved budget (UGX. 570,369,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 118,800,000/= which is 21% of the approved budget. The Donor funding performed at 100% because of TSUPU funds worth 199m which was received during quarter one.

However during the quarter the department received UGX.65,155,000 and spent UGX.63,342,000/=. The department had a bigger balance of UGX205,873,000/= which is reserved for TSUPU projects whose work plans are still pending approval

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

The rest of funds that remain unspent (UGX 25,663,000) is for TSUPU projects which have been done but are not yet fully completed, and will be paid immediately after full completion.

(ii) Highlights of Physical Performance

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. FAL Learners Trained	2000	1000
No. of children cases (Juveniles) handled and settled	10	5
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	9	0
No. of women councils supported	12	5
Function Cost (US\$ '000)	570,369	297,886
Cost of Workplan (US\$ '000):	570,369	297,886

During the quarter under review, a number of activities were implemented which include among others the following: number of children settled are 1, two meetings for PWDS held, submission of community reports to all line ministries done, stakeholders meeting for street children held, 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 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,846	21,267	29%	18,211	8,979	49%
Conditional Grant to PAF monitoring	10,781	5,390	50%	2,695	2,695	100%
Locally Raised Revenues	29,979	4,400	15%	7,495	0	0%
Urban Unconditional Grant - Non Wage	11,589	4,690	40%	2,897	2,890	100%
Transfer of Urban Unconditional Grant - Wage	20,497	6,787	33%	5,124	3,394	66%
<i>Development Revenues</i>	6,200	4,598	74%	1,550	2,043	132%
LGMSD (Former LGDP)	6,200	4,598	74%	1,550	2,043	132%
Total Revenues	79,046	25,865	33%	19,761	11,022	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,846	21,025	29%	18,211	12,912	71%
Wage	20,497	6,787	33%	5,124	3,394	66%
Non Wage	52,348	14,238	27%	13,087	9,518	73%
<i>Development Expenditure</i>	6,200	1,800	29%	1,550	1,800	116%
Domestic Development	6,200	1,800	29%	1,550	1,800	116%
Donor Development	0	0		0	0	
Total Expenditure	79,046	22,825	29%	19,761	14,712	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		242	0%			
<i>Development Balances</i>		2,798	45%			
Domestic Development		2,798	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,040	4%			

The department has cumulatively received UGX. 25,865, 000, this represents 33% of the approved budget (UGX.79,046,000) for the department. However, of the funds received, the department has cumulatively spent UGX.22,825,000 which is 29% of the approved budget. Wage recurrent and non wage performed below average ie 33% and 27% respectively due to understaffing in the department. During first quarter, UGX 11,022,000 was received and UGX 14,712,000 was spent.

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

The balance that remained unspent of UGX 3,040,000 is for monitoring and evaluation of all council projects whose payment delayed due to council change over processes from manual system to IFMS

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	79,046	22,825
Cost of Workplan (UShs '000):	79,046	22,825

During quarter two of the financial year, the department was able to implement the following: Minutes of TPC meetings held are available and minutes of council meetings with relevant resolutions are two .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 was done,Data was

Vote: 761 Mbarara Municipal Council **2014/15 Quarter 2**

Workplan 10: Planning

collected and analysed.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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:						
Recurrent Revenues	61,856	27,134	44%	15,464	12,067	78%
Locally Raised Revenues	14,183	5,092	36%	3,546	1,546	44%
Urban Unconditional Grant - Non Wage	11,589	4,794	41%	2,897	1,897	65%
Transfer of Urban Unconditional Grant - Wage	36,084	17,248	48%	9,021	8,624	96%
Development Revenues	750	376	50%	188	188	100%
Locally Raised Revenues	750	376	50%	188	188	100%
Total Revenues	62,606	27,510	44%	15,652	12,255	78%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	61,856	26,567	43%	15,464	12,720	82%
Wage	36,084	17,244	48%	9,021	8,620	96%
Non Wage	25,772	9,323	36%	6,443	4,100	64%
Development Expenditure	750	0	0%	188	0	0%
Domestic Development	750	0	0%	188	0	0%
Donor Development	0	0		0	0	
Total Expenditure	62,606	26,567	42%	15,652	12,720	81%
C: Unspent Balances:						
Recurrent Balances		567	1%			
Development Balances		376	50%			
Domestic Development		376	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		943	2%			

The department has cumulatively received UGX 27,510 000, this represents 44 % of the approved budget (UGX.62,606,000) for the department. However, of the funds received, the department has cumulatively spent UGX.26,567,000 which is 42 % of the approved budget. During first quarter, UGX .12,255,000 was received and UGX 12,720,000 was spent.

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

The balance that remained unspent of UGX 943,000 is for fuel and allowances for Auditing of the new divisions which have been approved and payment is in process.

(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	7
Date of submitting Quarterly Internal Audit Reports	30/10/14	07/01/2015
Function Cost (UShs '000)	62,606	26,567
Cost of Workplan (UShs '000):	62,606	26,567

During the quarter Under review, the department performed a number of various activities: Number of internal department audits carried out was 2. Among the activities done within the department are: staff facilitated to attend CPA exams, attending workshops, attended AGM for LG internal auditors Association, monitoring projects, quarterly internal audit reports produced and submitted to relevant offices, PAF monitoring activities done. Contracts PDU

Vote: 761 Mbarara Municipal Council **2014/15 Quarter 2**

Workplan 11: Internal Audit

records and BOQs reviewed, Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of	Salaries and Allowances paid in time by 28th of every month, Payment of Contribution towards funeral expenses done, Advertising of tenders and Public Relations paid for Purchase of News papers daily done, Welfare and Entertainment paid for, Printing
General Staff Salaries		49,635
Allowances		13,500
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		10,353
Books, Periodicals & Newspapers		119
Computer supplies and Information Technology (IT)		2,338
Welfare and Entertainment		3,053
Printing, Stationery, Photocopying and Binding		885
Small Office Equipment		113
Bad Debts		5,347
Subscriptions		0
Telecommunications		0
Guard and Security services		7,832
Uniforms, Beddings and Protective Gear		1,540
Travel inland		7,909
Travel abroad		0
Fuel, Lubricants and Oils		4,232
Donations		2,200
Wage Rec't:	45,532	49,635
Non Wage Rec't:	80,366	59,920
Domestic Dev't:		
Donor Dev't:		
Total	125,898	109,555
Output: Human Resource Management		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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, allowances paid on time on 30th of every month, Payment of Contribution towards funeral expenses done, Printing of pay slips and purchase of Stationery facilitated, Payment of Telephone allowance done, perform
General Staff Salaries		0
Welfare and Entertainment		1,462
Telecommunications		0
Travel inland		1,203
Wage Rec't:	3,769	0
Non Wage Rec't:	14,611	2,665
Domestic Dev't:		
Donor Dev't:		
Total	18,380	2,665

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (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)	3 (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.	orientation of staff at all divisions and health centres done, documentary production and development of profile for the three new divisions done, farewell party for retiring staff facilitated, mentoring of primary teachers done, tree planting in the comp
Workshops and Seminars		0
Staff Training		0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Consultancy Services- Short term		25,955
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	264,530	25,955
Donor Dev't:		
Total	264,530	25,955

Output: Records Management

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	facilitation for delivery of letters to divisions done, salaries and allowances paid by 28th of every month.
	Subscription to professional affiliations (ULIA) paid.	
	Telephone charges paid	
	Postage and Courier paid for	
	Goods and services procured and paid for	
General Staff Salaries		5,119
Allowances		0
Welfare and Entertainment		60
Postage and Courier		200
Travel inland		420
Wage Rec't:	5,119	5,119
Non Wage Rec't:	4,199	680
Domestic Dev't:		
Donor Dev't:		
Total	9,317	5,799

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(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 seminns	-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 radio carried out to discuss on property tax valuation and seminns held to discuss similar matters.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
General Staff Salaries		17,226
Allowances		6,298
Welfare and Entertainment		1,300
Printing, Stationery, Photocopying and Binding		22,500
Bank Charges and other Bank related costs		2,997
Telecommunications		763
Property Expenses		26,543
Travel inland		8,241
Fuel, Lubricants and Oils		3,420
Wage Rec't:	17,226	17,226
Non Wage Rec't:	64,816	72,062
Domestic Dev't:		
Donor Dev't:		
Total	82,042	89,288

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 (n/a)
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, office upkeep paid 1telecommunication for staff catered for, pro
General Staff Salaries		14,335
Allowances		640
Travel inland		2,518
Wage Rec't:	16,478	14,335
Non Wage Rec't:	8,325	3,158
Domestic Dev't:		
Donor Dev't:		
Total	24,803	17,494

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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)
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 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>		34,293
<i>Travel inland</i>		7,489
<i>Fuel, Lubricants and Oils</i>		5,389
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,755	47,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,755	47,170
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	exit meeting of PPDA in kampala facilitated, procurement of uniform for new traffic wardens done, pre-bid meeting for tenders held, submission of procurement files to PPDA done, evaluation committee for USMID projects facilitated, payment for adverts in n
<i>Allowances</i>		5,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,188	5,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,188	5,520
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		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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)
3. Statutory Bodies		
Non Standard Outputs:	Committee meetings held. 3 committee each meets once in 2 months	5 Committee meetings held during the quarter
Allowances		16,385
Medical expenses (To employees)		300
Telecommunications		1,440
Electricity		600
Water		240
Travel inland		10,220
Wage Rec't:		
Non Wage Rec't:	20,972	29,185
Domestic Dev't:		
Donor Dev't:		
Total	20,972	29,185

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting held)	1 (One trade sensitization meeting held)
No of awareness radio shows participated in	1 (One radio talk show held)	1 (One radio talk show held)
No of businesses inspected for compliance to the law	2175 (All businesses inspected in the three divisions for licencing)	2500 (Businesses inspected in the three divisions for licencing)
No of businesses issued with trade licenses	2175 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	2500 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision 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
General Staff Salaries		3,638
Allowances		3,679
Advertising and Public Relations		0
Workshops and Seminars		1,635
Travel inland		2,476

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Wage Rec't:	5,752	3,638
Non Wage Rec't:	7,551	7,790
Domestic Dev't:		
Donor Dev't:		
Total	13,303	11,428

Additional information required by the sector on quarterly Performance

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 and 6 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II and Ruti HC II. Delivery of health service

General Staff Salaries		141,013
Allowances		2,648
Medical expenses (To employees)		734
Advertising and Public Relations		1,668
Workshops and Seminars		0
Property Expenses		4,778
Medical and Agricultural supplies		3,978
Travel inland		4,109
Wage Rec't:	158,015	141,013
Non Wage Rec't:	69,199	17,914
Domestic Dev't:		
Donor Dev't:		
Total	227,215	158,926

2. Lower Level Services

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

% 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 51 villages: Kakoba-21, Kamukuzi -14 and Nyamitanga -16 (In the 3 Divisions of Mbarara Municipality.))
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 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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)
5. Health		
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.)	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.)
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.)	38415 (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.)
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.)	98 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
%age of approved posts filled with qualified health workers	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.)
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)	1108 (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)
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.)	98 (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.)
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
<i>Transfers to other govt. units</i>		13,690
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,421	13,690
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,421	13,690

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	2 (Completion of Kakoba staff house in Kakoba ward 2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)	0 (Building plans prepared. Construction to begin soon)
Non Standard Outputs:	N/A	N/A

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Residential buildings (Depreciation)</i>		8,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,647	8,500
<i>Donor Dev't:</i>		0
Total	14,647	8,500

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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.)
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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		
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)
Non Standard Outputs:	PLE fees contribution by non UPE pupils transferred to UNEB	N/A
<i>General Staff Salaries</i>		560,734
<i>Wage Rec't:</i>	1,314,706	560,734
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,314,706	560,734

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete,	0 (Exams are done in quarter 2 and results come in quarter 3)
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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		
	Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	
No. of student drop-outs	0 (No drop 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 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	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 Ges 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 sat for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Ges 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)
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		32,799
Wage Rec't:		0
Non Wage Rec't:	45,864	32,799
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	45,864	32,799

Function: Secondary Education

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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

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.)	354 (354 teaching and non teaching staff paid in Secondary schools ie 79-Ntare Schhol in Kamukuzi Division, 84-Mbarara High School in Kamukuzi Division, 62-Maryhill high school in Nyamitanga Division, 37-Nyamitanga SS in Nyamitanga Division, 45-Mbarara SS in Kakoba Division, 47-Mbarara Army boarding in Kakoba Division paid salaries)
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 Vienna 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 Cleverland High School Standard High School Jupiter High School Boma High School)	0 (Examination results will be out in the 3rd quarter)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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)	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)
Non Standard Outputs:	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts
<i>General Staff Salaries</i>		775,161
<i>Wage Rec't:</i>	1,330,818	775,161
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,330,818	775,161

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	NA
<i>Conditional transfers for Secondary Schools</i>		166,023

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	223,429	166,023
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	223,429	166,023

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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)	61 (61 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)
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 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		104,689
Wage Rec't:	103,538	104,689
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	103,538	104,689

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	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. Facilitate Scout camp at Municipal and National level. Organise mus
<i>Allowances</i>		250
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,949
<i>General Staff Salaries</i>		15,943
<i>Telecommunications</i>		3,712
<i>Property Expenses</i>		18,611
<i>Travel inland</i>		9,722

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	14,656	15,943
<i>Non Wage Rec't:</i>	40,958	36,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,614	52,187

Output: Monitoring and Supervision of Primary & secondary Education

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 at least once)
No. of tertiary institutions inspected in quarter	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)
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)	29 (6 government Secondary schools and 23 private Secondary in Mbarara Municipality inspected at least once in a term)
No. of inspection reports provided to Council	1 (One report prepared and submitted to Council per term)	1 (One report prepared and submitted to Council per term)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		1,750
<i>Fuel, Lubricants and Oils</i>		1,842
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,592	3,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,592	3,592

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.	NA
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	475	0
<i>Donor Dev't:</i>		0
Total	475	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: 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
 Monthly electricity bills for council properties paid
 Water bills for council properties paid
 Training workshops at ward level on physical planning conducted

General Staff Salaries		36,098
Allowances		2,441
Small Office Equipment		100
Telecommunications		4,739
Property Expenses		63,739
Electricity		5,648
Water		1,624
Cleaning and Sanitation		795
Travel inland		8,306
Maintenance - Civil		26,729
Wage Rec't:	22,690	36,098
Non Wage Rec't:	170,250	114,121
Domestic Dev't:		
Donor Dev't:		
Total	192,940	150,219

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NA)	0 (n/a)
Length in Km of District roads periodically maintained	3 (Periodic maintenance of Kitunzi road and Cathedral-Nsiky road Resealing of Rwizi Lane)	2 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane started on)
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)	20 (5 km of paved roads routinely maintained 15 km of unpaved roads routinely maintained)
Non Standard Outputs:	NA	n/a

Conditional transfers for Road Maintenance		120,930
Wage Rec't:		0
Non Wage Rec't:	281,392	120,930
Domestic Dev't:		0
Donor Dev't:		0
Total	281,392	120,930

3. Capital Purchases

Output: Other Capital

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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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7a. Roads and Engineering

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	Beautification of Open space in front of Stanbic bank
Other Fixed Assets (Depreciation)		13,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,450	13,400
Donor Dev't:		0
Total	30,450	13,400

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 inspection	Fuel for roads, buildings and bridges inspections procured. Repairs and maintenance of 8 Council's vehicles done
Allowances		0
Uniforms, Beddings and Protective Gear		0
Travel inland		395
Fuel, Lubricants and Oils		9,785
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	10,972	10,180
Domestic Dev't:		
Donor Dev't:		
Total	10,972	10,180

Output: Plant Maintenance

Non Standard Outputs:	Road equipment and vehicles repaired and maintained Road equipment and vehicles' consumables procured.	Road equipment and vehicles repaired and maintained Road equipment and vehicles' consumables procured.
Maintenance – Machinery, Equipment & Furniture		29,274

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		
Non Wage Rec't:	21,250	29,274
Domestic Dev't:		
Donor Dev't:		
Total	21,250	29,274

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

General Staff Salaries		0
Allowances		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

General Staff Salaries		0
Allowances		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

n/a

Allowances

0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based 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	
<i>Telecommunications</i>			0
<i>General Staff Salaries</i>			11,487
<i>Allowances</i>			2,366
<i>Advertising and Public Relations</i>			600
<i>Workshops and Seminars</i>			21,513
<i>Books, Periodicals & Newspapers</i>			665
<i>Travel inland</i>			1,098
<i>Wage Rec't:</i>	14,303		11,487
<i>Non Wage Rec't:</i>	22,290		26,242
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	36,593		37,729
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 and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold proficiency exams for level one and two.)	500 (earners 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)	
Non Standard Outputs:	n/a	n/a	
<i>Workshops and Seminars</i>			250
<i>Books, Periodicals & Newspapers</i>			150

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 942 400

Domestic Dev't:

Donor Dev't:

Total 942 400

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

3 (Children handled and settled in the 3 divisions of the Municipality)

3 (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 2,306

Wage Rec't:

Non Wage Rec't: 26,075 2,306

Domestic Dev't:

Donor Dev't:

Total 26,075 2,306

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 250

Wage Rec't:

Non Wage Rec't: 258 250

Domestic Dev't:

Donor Dev't:

Total 258 250

Output: Representation 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.)

3 (Women Councils held 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

Allowances 344

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	344	344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	344	344

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	TSUPU projects in different areas of Municipalities	TSUPU projects in different areas of Municipalities have been done to completion except few
<i>Other Fixed Assets (Depreciation)</i>		178,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	49,594	178,134
Total	49,594	178,134

Additional information required by the sector on quarterly Performance

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 Workplans prepared Budget conference held 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, BFP prepared and submitted, budget conference held
<i>General Staff Salaries</i>		3,394
<i>Allowances</i>		2,768
<i>Computer supplies and Information Technology (IT)</i>		4,630
<i>Telecommunications</i>		600
<i>Travel inland</i>		1,520
<i>Wage Rec't:</i>	5,124	3,394
<i>Non Wage Rec't:</i>	13,087	9,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,211	12,912

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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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10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated 2nd quarter	All council projects monitored and evaluated 2nd quarter
Allowances		1,800
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,550	1,800
Donor Dev't:		
Total	1,550	1,800

Additional information required by the sector on quarterly Performance

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 Staff allowances paid Office furniture purchased	Salaries paid to the staff by 25th of every month, Staff allowances paid by 30th of every month, departmental staff facilitated to do CPA exams, Annual general meeting for LG internal Auditors association attended in Fortportal, audit exercise facilitate
Telecommunications		1,000
General Staff Salaries		8,620
Travel inland		1,100
Wage Rec't:	9,021	8,620
Non Wage Rec't:	4,443	2,100
Domestic Dev't:	188	
Donor Dev't:		
Total	13,652	10,720

Output: Internal Audit

No. of Internal Department Audits	4 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council)	3 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council head office)
	Contracts PDU records and BOQs reviewed	Contracts, PDU records and BOQs reviewed
	Special Audit on tendered parks and markets reviewed.	procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed
	Procurement procedures and payments in 3	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	divisions and Mbarara Municipal Council reviewed	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.)	07/01/2015 (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 submitted)
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		2,000
Wage Rec't:		
Non Wage Rec't:	2,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,000

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,076,482	1,754,579
Non Wage Rec't:	816,078	816,078
Domestic Dev't:	49,655	49,655
Donor Dev't:		
Total	2,798,446	2,798,446

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 and Allowances paid in time by 28th of every month, Payment of Contribution towards funeral expenses done, Advertising of tenders and Public Relations paid for Purchase of News papers daily done, Welfare and Entertainment paid for, Printing	0	wage recurrent expenditure over performed due to payment of staff residual arrears in October 2014
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Expenditure

211101 General Staff Salaries	182,129	91,434	50.2%
211103 Allowances	18,240	22,121	121.3%
213002 Incapacity, death benefits and funeral expenses	5,000	2,457	49.1%
221001 Advertising and Public Relations	24,800	10,797	43.5%
221007 Books, Periodicals & Newspapers	3,444	241	7.0%
221008 Computer supplies and Information Technology (IT)	11,600	19,690	169.7%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administration				
221009 Welfare and Entertainment	15,000	15,238	101.6%	
221011 Printing, Stationery, Photocopying and Binding	7,996	2,384	29.8%	
221012 Small Office Equipment	1,400	213	15.2%	
221013 Bad Debts	39,967	42,342	105.9%	
221017 Subscriptions	15,300	2,350	15.4%	
222001 Telecommunications	18,096	4,524	25.0%	
223004 Guard and Security services	48,000	18,181	37.9%	
224005 Uniforms, Beddings and Protective Gear	5,300	1,540	29.1%	
227001 Travel inland	49,820	25,171	50.5%	
227002 Travel abroad	15,000	16,544	110.3%	
227004 Fuel, Lubricants and Oils	15,000	5,730	38.2%	
282101 Donations	3,000	2,500	83.3%	
Wage Rec't:	182,129	Wage Rec't: 91,434	Wage Rec't: 50.2%	
Non Wage Rec't:	321,464	Non Wage Rec't: 192,022	Non Wage Rec't: 59.7%	
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	503,593	Total 283,456	Total 56.3%	

Output: Human Resource Management

0

underperformance on none wage due to lack of a substantively appointed HRO in the department who was recruited at towards the end of the quarter.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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, allowances paid on time on 30th of every month, Payment of Contribution towards funeral expenses done, Printing of pay slips and purchase of Stationery facilitated, Payment of Telephone allowance done, performance
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Expenditure

211101 General Staff Salaries	15,076	3,769	25.0%
221009 Welfare and Entertainment	35,000	2,777	7.9%
222001 Telecommunications	3,024	233	7.7%
227001 Travel inland	13,119	4,556	34.7%
Wage Rec't:	15,076	3,769	Wage Rec't: 25.0%
Non Wage Rec't:	58,443	7,566	Non Wage Rec't: 12.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	73,519	11,335	Total 15.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Training Institutions and Municipal Council)	yes (Training Institutions and Municipal Council)	#Error	there was under performance because the principal HRO was recruited towards the end of the quarter.
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	5 (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.)	35.71	
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. orientation of staff at all divisions and health centres done, documentary production and development of prof		

Expenditure

221002 Workshops and Seminars	13,000	13,006	100.0%
221003 Staff Training	8,000	7,826	97.8%
225001 Consultancy Services- Short term	468,705	25,955	5.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	773,911	46,787	6.0%
Donor Dev't:		0	0.0%
Total	773,911	46,787	6.0%

Output: Records Management

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	0	n/a
	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, faci		
	Postage and Courier paid for			
	Goods and services procured and paid for			

Expenditure

211101 General Staff Salaries	20,474		10,237		50.0%
211103 Allowances	2,112		200		9.5%
221009 Welfare and Entertainment	720		60		8.3%
222002 Postage and Courier	3,000		1,000		33.3%
227001 Travel inland	7,410		1,470		19.8%
Wage Rec't:	20,474	Wage Rec't:	10,237	Wage Rec't:	50.0%
Non Wage Rec't:	16,794	Non Wage Rec't:	2,730	Non Wage Rec't:	16.3%
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	12,967	Total	34.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	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	overperformance on none was due to extensive revenue enhancement activities in all divisions.
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions.</p> <p>-All staff salaries paid by 28th of every month and centre staff allowances paid.</p> <p>- quarterly mobilisation talk shows on radio carried out and seminarns held</p> <p>-Residential properties claimed to be owner occupied in whole municipality verified,</p> <p>- Books of accounts posted and reconciled by 30th June 2015 at centre.</p> <p>-stock take of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2015</p> <p>-All the stationery used in collecting revenue procured and used by centre and all the three division .</p> <p>-stockouts avoided all the time</p> <p>-all staff in the Finance department at centre motivated</p> <p>- A sound accounting system ensured at the Centre and the 3 Divisions</p> <p>-Revenue collection in the 3 Divisions monitored</p> <p>-The 3 divisions assisted in book keeping where necessary</p> <p>-supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi carried out.</p>	<p>quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions.</p> <p>-All staff salaries paid on 25th of every month and centre staff allowances paid on 30th of every month</p> <p>- quarterly mobilisation talk shows on Vision</p>
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Expenditure

211101 General Staff Salaries	68,904	34,452	50.0%
211103 Allowances	23,271	13,806	59.3%
221009 Welfare and Entertainment	800	1,400	175.0%
221011 Printing, Stationery, Photocopying and Binding	115,968	51,956	44.8%
221014 Bank Charges and other Bank related costs	8,500	6,335	74.5%
222001 Telecommunications	2,400	763	31.8%
223001 Property Expenses	79,195	64,388	81.3%
227001 Travel inland	21,939	11,641	53.1%
227004 Fuel, Lubricants and Oils	6,840	3,420	50.0%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	68,904	Wage Rec't:	34,452	Wage Rec't:	50.0%
Non Wage Rec't:	259,263	Non Wage Rec't:	153,709	Non Wage Rec't:	59.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	328,167	Total	188,161	Total	57.3%

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	n/a
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		28,671		43.5%
211103 Allowances	15,000		3,189		21.3%
227001 Travel inland	15,180		6,121		40.3%
Wage Rec't:	65,913	Wage Rec't:	28,671	Wage Rec't:	43.5%
Non Wage Rec't:	33,300	Non Wage Rec't:	9,310	Non Wage Rec't:	28.0%
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	99,213	Total	37,981	Total	38.3%

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 there was

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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		overperformance due to Payment of Ex-gratia for 51 LC I chairpersons and 6 LC II Chairpersons in the quarter
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Expenditure

211103 Allowances	99,055	41,754	42.2%
227001 Travel inland	35,335	12,079	34.2%
227004 Fuel, Lubricants and Oils	8,630	5,389	62.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	143,020	59,221	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	143,020	59,221	41.4%

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, exit meeting of PPDA in kampala facilitated, procurement of uniform for new traffic wardens done, pre-bid meeting	0	there was overperformance due to repeating tender process for USMID road projects which was advertised and evaluated twice.
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Expenditure

211103 Allowances	8,750	7,820	89.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,750	7,820	89.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,750	7,820	89.4%

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	0	n/a
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Expenditure

211101 General Staff Salaries	38,938	14,976	38.5%
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	38,938	Wage Rec't:	14,976	Wage Rec't:	38.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,938	Total	14,976	Total	38.5%

Output: Standing Committees Services

Non Standard Outputs:	Committee meetings held. 3 committee each meets once in 2 months	10 Committee meetings held during the two quarters	0	overperformance due to payment of committees allowances in arrears
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Expenditure

211103 Allowances	33,600	23,341	69.5%
213001 Medical expenses (To employees)	1,200	500	41.7%
222001 Telecommunications	5,760	2,560	44.4%
223005 Electricity	1,920	1,000	52.1%
223006 Water	960	400	41.7%
227001 Travel inland	40,448	18,000	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	83,888	45,801	54.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	83,888	45,801	54.6%

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)	4515 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	51.90	under performance on wage recurrent was due to understaffing in the department
No of businesses inspected for compliance to the law	8700 (All businesses inspected in the three divisions for licencing)	4515 (Businesses inspected in the three divisions for licencing)	51.90	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	2 (two trade sensitization meetings held)	50.00	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in 4 (One radio talk show held every quarter) 2 (two radio talk shows held) 50.00

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

Expenditure

211101 General Staff Salaries	23,009	7,276	31.6%
211103 Allowances	7,000	7,447	106.4%
221001 Advertising and Public Relations	1,200	1,414	117.8%
221002 Workshops and Seminars	5,000	1,635	32.7%
227001 Travel inland	12,459	3,669	29.5%
Wage Rec't:	23,009	Wage Rec't: 7,276	Wage Rec't: 31.6%
Non Wage Rec't:	30,203	Non Wage Rec't: 14,165	Non Wage Rec't: 46.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	53,212	Total 21,441	Total 40.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

N/A

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

<p>Wages paid to 63 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery of health services in the Municipality planned, coordinated and directed. National Health Policy interpreted and council advised on health related issues.</p> <p>Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done. 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</p> <p>Other health programmes in the municipality produced. Increased number of patients attendance to 100,000, Reduced staff number of absenteeism to zero Improved staffing levels Number of building plans approved, Number of buildings built on approved building plans, Health Information management systems strengthened, Health service delivery programmes implemented. Human resource management issues of the department overseen, Annual Staff performance appraisal done, Quarterly Accountability for</p>	<p>Wages paid to 63 Health workers in Medical Officer of Health Office and 6 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II and Ruti HC II. Delivery of health service</p>
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

financial and other physical resources produced.
Number of mortuary operations carried out in the Municipality.

Expenditure

211101 General Staff Salaries	632,061	282,025	44.6%
211103 Allowances	10,218	2,864	28.0%
213001 Medical expenses (To employees)	4,000	4,090	102.3%
221001 Advertising and Public Relations	4,000	1,668	41.7%
221002 Workshops and Seminars	2,309	754	32.6%
223001 Property Expenses	185,200	37,727	20.4%
224001 Medical and Agricultural supplies	21,810	3,978	18.2%
227001 Travel inland	35,519	7,589	21.4%
Wage Rec't:	632,061	Wage Rec't: 282,025	Wage Rec't: 44.6%
Non Wage Rec't:	276,798	Non Wage Rec't: 58,669	Non Wage Rec't: 21.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	908,859	Total 340,694	Total 37.5%

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 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	100.00	
No. of trained health related training sessions held.	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.)	24 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)	50.00	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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.)	75640 (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.)	50.80	
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.)	182 (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.)	56.00	
% 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 51 villages: Kakoba-21, Kamukuzi -14 and Nyamitanga -16 (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)	1678 (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)	39.21	
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.)	182 (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.)	56.00	
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		

Expenditure

263104 Transfers to other govt. units **57,682** 27,397 47.5%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	57,682	Non Wage Rec't:	27,397	Non Wage Rec't:	47.5%
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	57,682	Total	27,397	Total	47.5%

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (N/A)	0	N/A
No of staff houses constructed	2 (Completion of Kakoba staff house in Kakoba ward 2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)	0 (Building plans prepared. Construction to begin soon)	.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231002 Residential buildings (Depreciation)	58,588	8,500	14.5%		
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:	58,588	Domestic Dev't:	8,500	Domestic Dev't:	14.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	58,588	Total	8,500	Total	14.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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,	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,	96.19	N/A
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 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)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	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	1,109,861	21.1%
Wage Rec't:	5,258,823	1,109,861	21.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,258,823	1,109,861	21.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils 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 Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	2600 (2600 candidates sat for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	100.00	N/A
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	0 (N/A)	.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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE 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 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 67,523 49.1%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	137,593	Non Wage Rec't:	67,523	Non Wage Rec't:	49.1%
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	137,593	Total	67,523	Total	49.1%

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)	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)	100.00	N/A
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing 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 (N/A)	.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.)	354 (354 teaching and non teaching staff paid in Secondary schools ie 79-Ntare Schhol in Kamukuzi Division, 84-Mbarara High School in Kamukuzi Division, 62-Maryhill high school in Nyamitanga Division, 37-Nyamitanga SS in Nyamitanga Division, 45-Mbarara SS in Kakoba Division, 47-Mbarara Army boarding in Kakoba Division paid salaries)	96.99	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	1,526,737	28.7%
Wage Rec't:	5,323,270	1,526,737	28.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,323,270	1,526,737	28.7%

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	NA
Non Standard Outputs:	NA	NA		

Expenditure

263319 Conditional transfers for Secondary Schools	670,286	332,046	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	670,286	332,046	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	670,286	332,046	49.5%

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 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	135.86	n/a
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education	57 (57 tertiary education	61 (61 tertiary education	107.02	
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 two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)		
Non Standard Outputs:	n/a	n/a		

Expenditure

211101 General Staff Salaries	414,151	191,694	46.3%	
Wage Rec't:	414,151	191,694	Wage Rec't:	46.3%
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	191,694	Total	46.3%

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 . Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. Facilitate Scout camp at Municipal and National level. Organise mus	0	N/A
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Expenditure

211103 Allowances	1,000	750	75.0%	
221002 Workshops and Seminars	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	65,380	29,949	45.8%	
211101 General Staff Salaries	58,625	30,746	52.4%	
222001 Telecommunications	9,024	6,712	74.4%	
223001 Property Expenses	50,900	24,802	48.7%	
227001 Travel inland	31,829	14,718	46.2%	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	58,625	Wage Rec't:	30,746	Wage Rec't:	52.4%
Non Wage Rec't:	163,833	Non Wage Rec't:	77,932	Non Wage Rec't:	47.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	222,458	Total	108,678	Total	48.9%

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)	29 (6 government Secondary schools and 23 private Secondary in Mbarara Municipality inspected at least once in a term)	100.00	NA
No. of tertiary institutions inspected in quarter	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)	100.00	
No. of inspection reports provided to Council	3 (One report prepared and submitted to Council per term)	2 (Two reports prepared and submitted to Council in the last 2 quarters)	66.67	
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 at least once)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	7,000	3,500	50.0%
227004 Fuel, Lubricants and Oils	7,368	4,342	58.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,368	7,842	54.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,368	7,842	54.6%

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.	NA	0	NA
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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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

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 Monthly electricity bills for council properties paid Water bills for council properties paid Training workshops at ward level on physical planning conducted
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Expenditure

211101 General Staff Salaries	90,761	60,002	66.1%
211103 Allowances	7,000	3,707	53.0%
221012 Small Office Equipment	300	100	33.3%
222001 Telecommunications	9,024	4,739	52.5%
223001 Property Expenses	576,456	63,739	11.1%
223005 Electricity	20,000	14,983	74.9%
223006 Water	6,000	3,877	64.6%
224004 Cleaning and Sanitation	7,200	1,795	24.9%
227001 Travel inland	33,519	14,119	42.1%
228001 Maintenance - Civil	20,000	27,969	139.8%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	90,761	Wage Rec't:	60,002	Wage Rec't:	66.1%
Non Wage Rec't:	680,999	Non Wage Rec't:	135,029	Non Wage Rec't:	19.8%
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	771,760	Total	195,031	Total	25.3%

2. Lower Level Services

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)	3 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane started on)	100.00	n/a
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)	35 (6 km of paved roads routinely maintained 29 km of unpaved roads routinely maintained)	46.67	
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	199,004	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,125,569	199,004	17.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,125,569	Total 199,004	Total 17.7%

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 Beautification of Open space in front of Stanbic bank	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	121,798	13,641	11.2%		
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:	121,798	Domestic Dev't:	13,641	Domestic Dev't:	11.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	121.798	Total	13.641	Total	11.2%

Function: District Engineering Services

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: 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 inspections procured Repairs and maintenance of 8 Council's vehicles done	Fuel for roads, buildings and bridges inspections procured. Repairs and maintenance of 8 Council's vehicles done	0	N/A
<i>Expenditure</i>					
211103 Allowances	2,880		540		18.8%
224005 Uniforms, Beddings and Protective Gear	1,720		260		15.1%
227001 Travel inland	4,320		1,558		36.1%
227004 Fuel, Lubricants and Oils	9,968		9,785		98.2%
228002 Maintenance - Vehicles	25,000		15,245		61.0%
		Wage Rec't:	0	Wage Rec't:	0.0%
	43,888	Non Wage Rec't:	27,388	Non Wage Rec't:	62.4%
		Domestic Dev't:	0	Domestic Dev't:	0.0%
		Donor Dev't:	0	Donor Dev't:	0.0%
	Total 43,888	Total	27,388	Total	62.4%

Output: Plant Maintenance

			0	N/A	
Non Standard Outputs:	Road equipment and vehicles repaired and maintained Road equipment and vehicles' consumables procured.	Road equipment and vehicles repaired and maintained Road equipment and vehicles' consumables procured.			
<i>Expenditure</i>					
228003 Maintenance – Machinery, Equipment & Furniture	85,000	29,274	34.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,000	Non Wage Rec't:	29,274	Non Wage Rec't:	34.4%
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	85,000	Total	29,274	Total	34.4%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	0	0	N/A
211103 Allowances	0	0	N/A
Wage Rec't:	0	Wage Rec't:	0.0%
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	0	Total	0.0%

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Expenditure

211101 General Staff Salaries	0	0	N/A
211103 Allowances	0	0	N/A
Wage Rec't:	0	Wage Rec't:	0.0%
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	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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%

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 is 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. 2 mobilisation and sensitization meetings h	0	n/a
<i>Expenditure</i>				
222001 Telecommunications	6,300	240		3.8%
211101 General Staff Salaries	57,212	22,973		40.2%
211103 Allowances	8,620	4,466		51.8%
221001 Advertising and Public Relations	6,000	6,239		104.0%
221002 Workshops and Seminars	42,212	29,698		70.4%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	4,900	665	13.6%	
227001 Travel inland	20,829	5,869	28.2%	
Wage Rec't:	57,212	Wage Rec't: 22,973	Wage Rec't: 40.2%	
Non Wage Rec't:	89,160	Non Wage Rec't: 47,176	Non Wage Rec't: 52.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	146,372	Total 70,150	Total 47.9%	

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 Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold proficiency exams for level one and two.)	1000 (earners trained ie 460 in Kakoba, 340 in Kamukuzi and 200 in Nyamitanga Division Held 2 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba)	50.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%	
221007 Books, Periodicals & Newspapers	1,000	500	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,766	Non Wage Rec't: 1,000	Non Wage Rec't: 26.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,766	Total 1,000	Total 26.6%	

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)	5 (Children handled and settled in the 3 divisions of the Municipality)	50.00	youth livelihood funds not yet released
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	5,220	5.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	104,300	Non Wage Rec't: 5,220	Non Wage Rec't: 5.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	104,300	Total 5,220	Total 5.0%	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.)	2 (quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	50.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

211103 Allowances	1,031	508	49.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,031	508	49.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,031	508	49.3%	

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.)	5 (Women Councils held in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)	41.67	n/a
Non Standard Outputs:	7 women groups supported with local revenue to economically empower their activities.	n/a		

Expenditure

211103 Allowances	1,374	688	50.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,374	688	50.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,374	688	50.1%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	TSUPU projects to be identified in different areas of Municipalities	TSUPU projects in different areas of Municipalities have been done to completion except few	0	Delayed procurement has led to delayed completion
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Expenditure

231007 Other Fixed Assets (Depreciation)	198,376	179,087	90.3%	
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		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:	198,376	Donor Dev't:	179,087	Donor Dev't:	90.3%
Total	198,376	Total	179,087	Total	90.3%

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 salaries paid in time	0	the department is understaffed which led to underperformance
	Staff allowances paid	Staff allowances paid		
	Budget conference held	Data collected and analysed		
	Budgets prepared	Council computers maintained and repaired, BFP prepared and submitted, budget conference held		
	Workplans prepared			
	Data collected and analysed			
	Council computers maintained and repaired			
	One laptop computer procured			

Expenditure

211101 General Staff Salaries	20,497		6,787		33.1%
211103 Allowances	21,600		5,668		26.2%
221008 Computer supplies and Information Technology (IT)	15,000		5,410		36.1%
222001 Telecommunications	2,208		600		27.2%
227001 Travel inland	13,540		2,560		18.9%
Wage Rec't:	20,497	Wage Rec't:	6,787	Wage Rec't:	33.1%
Non Wage Rec't:	52,348	Non Wage Rec't:	14,238	Non Wage Rec't:	27.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,846	Total	21,025	Total	28.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated regularly	All council projects monitored and evaluated 2nd quarter	0	n/a
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Expenditure

211103 Allowances	3,670	1,800	49.1%
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	6,200	Domestic Dev't:	1,800	Domestic Dev't:	29.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,200	Total	1,800	Total	29.0%

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 paid to the staff by 25th of every month, Staff allowances paid by 30th of every month, departmental staff facilitated to do CPA exams, Annual general meeting for LG internal Auditors association attended in Fortportal, audit exercise facilitate	0	underperformance on none wage recurrent is due to outstanding allowances not yet paid.
	Staff allowances paid			
	Office furniture purchased			

Expenditure

222001 Telecommunications	3,552		2,000		56.3%
211101 General Staff Salaries	36,084		17,244		47.8%
227001 Travel inland	14,220		4,240		29.8%
Wage Rec't:	36,084	Wage Rec't:	17,244	Wage Rec't:	47.8%
Non Wage Rec't:	17,772	Non Wage Rec't:	6,240	Non Wage Rec't:	35.1%
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	23,484	Total	43.0%

Output: Internal Audit

No. of Internal Department Audits	16 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council	7 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council head office	43.75	n/a
	Contracts PDU records and BOQs reviewed	Contracts PDU records and BOQs reviewed		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.)	07/01/2015 (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 submitted)		#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	3,083		51.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	3,083	Non Wage Rec't:	38.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	3,083	Total	38.5%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	3,438,885	<i>Wage Rec't:</i>	27.9%
<i>Non Wage Rec't:</i>	4,488,893	<i>Non Wage Rec't:</i>	1,532,602	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>	963,147	<i>Domestic Dev't:</i>	71,328	<i>Domestic Dev't:</i>	7.4%
<i>Donor Dev't:</i>	198,376	<i>Donor Dev't:</i>	179,087	<i>Donor Dev't:</i>	90.3%
Total	17,956,344	Total	5,221,901	Total	29.1%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		4,636,799	455,293
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
				(In procurement)	
Completion of repairs of taxi park and bus park	Kisenyi	Locally Raised Revenues	Not Started	10,000	0
				(In procurement)	
Sector: Works and Transport				3,829,626	23,776
LG Function: District, Urban and Community Access Roads				3,829,626	23,776
<i>Capital Purchases</i>					
Output: Other Capital				25,000	5,276
LCII: Kakoba ward				25,000	5,276
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of town beautification of central high island		Locally Raised Revenues	Not Started	10,000	0
				(Not yet started)	
Maintenance of Bus Park and Taxi park (parking area)	Kisenyi	Locally Raised Revenues	Not Started	15,000	5,276
				(Work almost complete)	
<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	18,500
LCII: Kakoba ward				453,218	18,500
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Rwizi Lane	Kihindi/Lugazi cells	Uganda Road fund	N/A	429,218	18,500
Routine Maintenance of paved roads	Entire Municipality	Uganda Road fund	N/A	24,000	0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		4,636,799	455,293
LCII: Not Specified				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Road signs and markings	All Divisions	Uganda Road fund	N/A	5,000	0
Sector: Education				510,760	239,749
LG Function: Pre-Primary and Primary Education				69,775	24,434
<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
			(Not yet started)		
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
			(Not yet started)		
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
			(Not yet started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,761	24,434
LCII: Kakoba ward				38,411	18,249
Item: 263311 Conditional transfers for Primary Education					
Madrasat Hamuza P S	Kisenyi	Conditional Grant to Primary Education	N/A	3,751	1,930
			(Quarter two received)		
Kakoba Moslem P S	Kakoba Central	Conditional Grant to Primary Education	N/A	4,197	2,594
			(Quarter two received)		
Bishop Stuart P S	NTC Cell	Conditional Grant to Primary Education	N/A	6,145	2,679
			(Quarter two received)		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		4,636,799	455,293
Mbarara Municipal School	Kiswahiri	Conditional Grant to Primary Education	N/A	24,318	11,046
			(Quarter two received)		
LCII: Nyamityobora ward				13,349	6,185
Item: 263311 Conditional transfers for Primary Education					
Nyamityobora PS	Upper Cell	Conditional Grant to Primary Education	N/A	4,370	2,120
			(Quarter two received)		
Mbarara Army P S	Rubiri Cell	Conditional Grant to Primary Education	N/A	8,979	4,065
			(Quarter two received)		
LG Function: Secondary Education				440,985	215,315
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				440,985	215,315
LCII: Nyamityobora ward				440,985	215,315
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	114,553
			(Quarter two received)		
USE funds transfer to Mbarara Secondary School	Upper Cell	Conditional Grant to Secondary Education	N/A	175,546	100,762
			(Quarter two received)		
Sector: Health				20,037	12,682
LG Function: Primary Healthcare				20,037	12,682
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,000	8,500
LCII: Kakoba ward				10,000	8,500
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	Completed	10,000	8,500
			(House complete)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,037	4,182
LCII: Kakoba ward				10,037	4,182
Item: 263104 Transfers to other govt. units					
Nyamityobora HC II	Nyamityobora	Conditional Grant to PHC- Non wage	N/A	3,346	836
			(Quarter two received)		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		4,636,799	455,293
Kakoba Health centre III	Kakoba Central cell	Conditional Grant to PHC- Non wage	N/A	6,691	3,346
			(Quarter two received)		
Sector: Social Development				198,376	179,087
LG Function: Community Mobilisation and Empowerment				198,376	179,087
<i>Capital Purchases</i>					
Output: Other Capital				198,376	179,087
LCII: Kakoba ward				198,376	179,087
Item: 231007 Other Fixed Assets (Depreciation)					
TSUPU Community Projects	Different areas of the town	TSUPU	Works Underway	198,376	179,087
			(Almost complete)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	122,258
Sector: Works and Transport				2,848,724	541
LG Function: District, Urban and Community Access Roads				2,848,724	541
<i>Capital Purchases</i>					
Output: Other Capital				54,798	541
LCII: Kamukuzi ward				44,798	541
Item: 231007 Other Fixed Assets (Depreciation)					
Investment servicing	Mun. Headquarters	LGMSD (Former LGDP)	Not Started	3,798	0
			(Not yet started)		
Physical Planning	Mun. Headquarters	LGMSD (Former LGDP)	Being Procured	5,000	241
			(Not yet started)		
Beautification of Open space in front of Stanbic bank	Boma cell	Locally Raised Revenues	Being Procured	20,000	300
			(Plans made)		
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
			(Not yet started)		
Electricity maintenance of Council buildings and offices	Boma	Locally Raised Revenues	Not Started	5,000	0
			(Not yet started)		
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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	122,258
Road Committee meetings	Municipal Hqtrs	Uganda Road fund	N/A	3,600	0
Periodic Maintenance of roads - Bicepe lane	Rwebikoona	Uganda Road fund	N/A	85,000	0
Sector: Education				375,558	103,520
LG Function: Pre-Primary and Primary Education				247,800	24,135
<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
				(Not yet started)	
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
				(Not yet started)	
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
				(In procurement)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,662	24,135
LCII: Kamukuzi ward				27,000	13,820
Item: 263311 Conditional transfers for Primary Education					
Boma PS	Boma	Conditional Grant to Primary Education	N/A	3,925	1,935
				(Quarter two received)	
Mbarara United Pentecostal PS	Kakiika Cell	Conditional Grant to Primary Education	N/A	3,655	1,574
				(Quarter two received)	
Mbarara Parents PS	Rwebikona	Conditional Grant to Primary Education	N/A	8,362	4,411
				(Quarter two received)	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	122,258
Uganda Martyrs PS	Boma	Conditional Grant to Primary Education	N/A	11,057	5,900
			(Quarter two received)		
LCII: Ruharo ward				20,663	10,315
Item: 263311 Conditional transfers for Primary Education					
Nkokonjeru PS	Nkokonjeru	Conditional Grant to Primary Education	N/A	3,342	1,563
			(Quarter two received)		
Mbarara Mixed School	Mbarara High School	Conditional Grant to Primary Education	N/A	4,696	2,413
			(Quarter two received)		
Mbarara Junior PS	Mbarara High School	Conditional Grant to Primary Education	N/A	9,170	4,720
			(Quarter two received)		
Ruharo Moslem PS	Mbaguta	Conditional Grant to Primary Education	N/A	3,455	1,619
			(Quarter two received)		
LG Function: Secondary Education				125,859	78,786
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,859	78,786
LCII: Kamukuzi ward				125,859	78,786
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	51,513
			(Quarter two received)		
USE funds transfer to Mbarara College	Kakiika	Conditional Grant to Secondary Education	N/A	20,502	27,273
			(Quarter two 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	N/A	1,900	600
Sector: Health				103,907	18,197
LG Function: Primary Healthcare				103,907	18,197
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				300	0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	122,258
LCII: Kamukuzi ward				300	0
Item: 231006 Furniture and fittings (Depreciation)					
Notice board for PMOH	Municipal Headquarters	Locally Raised Revenues	Not Started	300	0
			(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
			(In procurement)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,609	18,197
LCII: Kamukuzi ward				37,609	18,197
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	4,996
			(Quarter two received)		
Mbarara Health Centre IV	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	N/A	21,418	9,856
			(Quarter two received)		
Kamukuzi HC II	Kakiika	Conditional Grant to PHC- Non wage	N/A	3,346	1,673
			(Quarter two received)		
Kamukuzi DMO HC II	District HQs	Conditional Grant to PHC- Non wage	N/A	3,346	1,673
			(Quarter two 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 2

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	122,258
<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
			(In 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
			(In procurement)		
Office furniture for Records Management	Municipal Head quarters	Locally Raised Revenues	Not Started	900	0
			(In procurement)		
Procurement of office furniture for Administration department	Municipal Head quarters	Locally Raised Revenues	Not Started	1,850	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbarara Municipality</i>		270,188	188,328
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
			(In procurement)		
Sector: Works and Transport				269,288	188,328
LG Function: District, Urban and Community Access Roads				269,288	188,328
<i>Capital Purchases</i>					
Output: Other Capital				42,000	7,824
LCII: Not Specified				42,000	7,824
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
			(Not yet started)		
Opening of new roads in the Municipality (20kms)	All Divisions	Locally Raised Revenues	Works Underway	20,000	7,699
			(8 kms opened)		
Tree planting in the Municipality	All divisions	Locally Raised Revenues	Not Started	2,000	0
			(Not yet started)		
Environmental screening and Compliance monitoring	All Divisions	Locally Raised Revenues	Works Underway	3,000	125
			(Work started)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				227,288	180,504
LCII: Not Specified				227,288	180,504
Item: 263312 Conditional transfers for Road Maintenance					
Road safety works	All Divisions	Uganda Road fund	N/A	2,000	0
Mechanised Maintenance of paved roads	All Divisions	Uganda Road fund	N/A	106,946	119,333
Mechanised Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	76,342	58,171

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbarara Municipality</i>		270,188	188,328
Routine Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	36,000	0
Administrative costs	Municipal Hqtrs	Uganda Road fund	N/A	6,000	3,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		601,847	61,918
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 Maintainence (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
Sector: Education				164,113	56,900
LG Function: Pre-Primary and Primary Education				60,670	18,955
<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
			(In procurement)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,170	18,955
LCII: Katete ward				16,577	8,281
Item: 263311 Conditional transfers for Primary Education					
Madrasat Uma Kasenyi PS	Rwizi Cell	Conditional Grant to Primary Education	N/A	4,100	1,928
			(Quarter two received)		
St Marys Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	4,692	2,908
			(Quarter two received)		
Nyamitanga Moslem PS	Kitebero	Conditional Grant to Primary Education	N/A	4,191	1,858
			(Quarter two received)		
Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	3,594	1,587
			(Quarter two received)		
LCII: Ruti ward				21,593	10,674

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		601,847	61,918
Item: 263311 Conditional transfers for Primary Education					
St Aloysius PS	Nyamitanga	Conditional Grant to Primary Education	N/A	8,314	4,102
			(Quarter two received)		
Ruti Moslem PS	Rwizi	Conditional Grant to Primary Education	N/A	4,766	2,390
			(Quarter two received)		
St Helens PS	Nyamitanga	Conditional Grant to Primary Education	N/A	4,648	2,392
			(Quarter two received)		
St Lawrence PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,864	1,789
			(Quarter two received)		
LG Function: Secondary Education				103,442	37,946
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,442	37,946
LCII: Katete ward				103,442	37,946
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Nyamitanga Secondary School	Kitebero	Conditional Grant to Secondary Education	N/A	103,442	37,946
			(Quarter two received)		
Sector: Health				58,625	5,018
LG Function: Primary Healthcare				58,625	5,018
<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 SpecifiedStaff House construction at Nyamitanga Health Centre III 1st phase	Karugangama	LGMSD (Former LGDP)/PHC Dev't	Not Started	48,588	0
			(In procurement)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,037	5,018
LCII: Katete ward				6,691	3,346
Item: 263104 Transfers to other govt. units					
Nyamitanga HC III	Karugangama	Conditional Grant to PHC - Non wage	N/A	6,691	3,346
			(Quarter two received)		
LCII: Ruti ward				3,346	1,673
Item: 263104 Transfers to other govt. units					

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		601,847	61,918
Ruti HC II	Ruti TC	Conditional Grant to PHC- Non wage	N/A	3,346	1,673
			(Quarter two received)		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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